



# FY2022 Operating Budget

(\$ thousands)

| Fund Category      | Fund Source              | FY2019 Authorized    | FY2020 Authorized    | FY2021 Management Plan | FY2022 Governor      | Difference Between FY2021 and FY2022 | % Difference Between FY2021 and FY2022 |
|--------------------|--------------------------|----------------------|----------------------|------------------------|----------------------|--------------------------------------|--|
| Formula            | UGF                      | \$1,281,622.1        | \$1,299,446.9        | \$1,273,493.2          | \$1,246,691.2        | -\$26,802.0                          | -2%                                    |
|                    | Other                    | \$23,688.7           | \$22,025.6           | \$30,262.4             | \$31,716.7           | \$1,454.3                            | 5%                                     |
|                    | Fed                      | \$20,791.0           | \$20,791.0           | \$20,791.0             | \$20,791.0           | \$0.0                                | 0%                                     |
|                    | DGF                      | \$11,750.0           | \$11,750.0           | \$11,750.0             | \$11,750.0           | \$0.0                                | 0%                                     |
|                    | <b>Total Formula</b>     | <b>\$1,337,851.8</b> | <b>\$1,354,013.5</b> | <b>\$1,336,296.6</b>   | <b>\$1,310,948.9</b> | <b>-\$25,347.7</b>                   | <b>-2%</b>                             |
| Non-Formula        | UGF                      | \$40,237.2           | \$33,569.6           | \$46,152.7             | \$45,894.5           | -\$258.2                             | -1%                                    |
|                    | Other                    | \$42,311.9           | \$43,154.0           | \$36,424.8             | \$33,234.5           | -\$3,190.3                           | -10%                                   |
|                    | Fed                      | \$240,342.0          | \$251,943.2          | \$260,903.6            | \$226,391.5          | -\$34,512.1                          | -15%                                   |
|                    | DGF                      | \$14,741.2           | \$13,660.8           | \$12,086.2             | \$12,545.8           | \$459.6                              | 4%                                     |
|                    | <b>Total Non-Formula</b> | <b>\$337,632.3</b>   | <b>\$342,327.6</b>   | <b>\$355,567.3</b>     | <b>\$318,066.3</b>   | <b>-\$37,501.0</b>                   | <b>-12%</b>                            |
| CARES/CRSSA Act    | Fed                      | -                    | \$87,202.5           | \$203,063.2            | -                    | -\$203,063.2                         |  |
| <b>Grand Total</b> |                          | <b>\$1,675,484.1</b> | <b>\$1,783,543.6</b> | <b>\$1,894,927.1</b>   | <b>\$1,629,015.2</b> | <b>-\$265,911.9</b>                  | <b>-16%</b>                            |
| Position Count     | PPT                      | 14                   | 14                   | 14                     | 12                   | -2                                   | -17%                                   |
|                    | PFT                      | 273                  | 273                  | 260                    | 250                  | -10                                  | -4%                                    |
|                    | NP                       | 2                    | 2                    | 3                      | 3                    | 0                                    | 0%                                     |
|                    | <b>Total</b>             | <b>289</b>           | <b>289</b>           | <b>277</b>             | <b>265</b>           | <b>-12</b>                           | <b>-5%</b>                             |

