

FY 2022 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total	
FY 2021 Original Appropriation	20,158.93	4,062,091,300	1,913,039,200	3,423,785,600	9,398,916,100	
Reappropriation	0.00	1,103,600	482,774,300	118,911,000	602,788,900	
Supplementals	2.50	281,332,900	255,626,600	856,822,600	1,393,782,100	
Rescissions	0.00	(97,487,200)	0	0	(97,487,200)	
Board of Examiners Reduction	0.00	(98,707,300)	0	0	(98,707,300)	
Deficiency Warrants	0.00	313,300	0	0	313,300	
Cash Transfers & Adjustments	0.00	(306,830,800)	0	0	(306,830,800)	
FY 2021 Total Appropriation	20,161.43	3,841,815,800	2,651,440,100	4,399,519,200	10,892,775,100	
Noncognizable Funds and Transfers	(117.48)	0	(34,664,800)	1,837,020,800	1,802,356,000	
Expenditure Adjustments	0.00	0	(8,302,000)	0	(8,302,000)	
FY 2021 Estimated Expenditures	20,043.95	3,841,815,800	2,608,473,300	6,236,540,000	12,686,829,100	
Removal of Onetime Expenditures	(6.00)	(19,593,100)	(863,836,100)	(2,603,041,100)	(3,486,470,300)	
Base Adjustments	0.50	58,878,400	1,325,300	(190,169,600)	(129,965,900)	
Restore Executive Holdback	3.00	195,547,300	0	0	195,547,300	
FY 2022 Base	20,041.45	4,076,648,400	1,745,962,500	3,443,329,300	9,265,940,200	
Benefit Costs	0.00	3,045,800	2,439,800	919,800	6,405,400	
Inflationary Adjustments	0.00	640,700	717,000	251,600	1,609,300	
Replacement Items	0.00	614,000	67,624,200	1,804,000	70,042,200	
Statewide Cost Allocation	0.00	1,516,000	761,300	384,800	2,662,100	
Annualizations	0.00	202,200	306,100	2,500,000	3,008,300	
Change in Employee Compensation	0.00	14,412,000	10,424,800	4,705,900	29,542,700	
Public Schools Admin/Classified CEC	0.00	5,564,400	0	0	5,564,400	
Military Compensation	0.00	51,400	69,900	317,300	438,600	
Nondiscretionary Adjustments	0.00	126,798,700	53,429,700	311,942,600	492,171,000	
Endowment Adjustments	0.00	(2,316,900)	3,107,100	0	790,200	
FY 2022 Program Maintenance	20,041.45	4,227,176,700	1,884,842,400	3,766,155,300	9,878,174,400	
Line Items by Functional Area						
Education	10.00	(7,791,700)	55,500	762,364,000	754,627,800	
Health and Human Services	21.50	(14,551,200)	2,132,100	287,294,900	274,875,800	
Law and Justice	38.00	10,460,600	(2,889,800)	4,615,500	12,186,300	
Natural Resources	0.20	31,298,300	11,130,300	10,553,600	52,982,200	
Economic Development	(6.00)	20,800	118,057,700	130,394,300	248,472,800	
General Government	11.00	15,140,800	18,517,100	57,880,600	91,538,500	
Cash Transfers	0.00	(39,181,700)	(2,216,000)	0	(41,397,700)	
FY 2022 Original Appropriation	20,116.15	4,222,572,600	2,029,629,300	5,019,258,200	11,271,460,100	
Percent Change from Orig. Appropriation	(0.2%)	4.0%	6.1%	46.6%	19.9%	
Percent Change from Total Appropriation	(0.2%)	9.9%	(23.5%)	14.1%	3.5%	
FY 2022 Legislative Appropriation						
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Total
General	9,328.67	905,924,900	297,575,500	15,033,100	2,984,347,100	4,202,880,600
OT	0.00	7,416,800	5,597,800	802,400	5,875,000	19,692,000
Fund Total:	9,328.67	913,341,700	303,173,300	15,835,500	2,990,222,100	4,222,572,600
Dedicated	8,693.88	652,520,200	414,094,700	170,023,300	585,316,600	1,821,954,800
OT	0.00	211,700	17,350,800	185,662,000	4,450,000	207,674,500
Fund Total:	8,693.88	652,731,900	431,445,500	355,685,300	589,766,600	2,029,629,300
Federal	2,092.60	293,055,100	242,251,400	198,352,900	2,977,287,800	3,710,947,200
OT	1.00	7,459,000	219,225,400	108,541,300	973,085,300	1,308,311,000
Fund Total:	2,093.60	300,514,100	461,476,800	306,894,200	3,950,373,100	5,019,258,200
Total:	20,116.15	1,866,587,700	1,196,095,600	678,415,000	7,530,361,800	11,271,460,100