

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,121,828,785	\$ 1,145,136,265	\$ 1,120,088,080	\$ 1,211,907,070	\$ 1,213,056,847	\$ 92,968,767
Federal Funds	1,723,218,216	1,678,698,764	1,849,634,871	1,774,003,715	1,753,569,080	(96,065,791)
Other Funds	859,335,899	930,898,208	999,658,405	1,018,053,796	1,030,855,805	31,197,400
Total	\$ 3,704,382,899	\$ 3,754,733,238	\$ 3,969,381,356	\$ 4,003,964,581	\$ 3,997,481,732	\$ 28,100,376
EXPENDITURE DETAIL:						
Personal Services	\$ 795,550,035	\$ 805,438,536	\$ 854,077,050	\$ 863,785,043	\$ 892,358,094	\$ 38,281,044
Operating Expenses	2,908,832,864	2,949,294,702	3,115,304,306	3,140,179,538	3,105,123,638	(10,180,668)
Total	\$ 3,704,382,899	\$ 3,754,733,238	\$ 3,969,381,356	\$ 4,003,964,581	\$ 3,997,481,732	\$ 28,100,376
Staffing Level FTE:	14,153.0	13,101.5	13,627.9	13,758.9	13,693.8	65.9

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2012	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
General Funds	\$ 78,223,774	\$ 30,247,879	(\$ 47,975,895)
Federal Funds	12,496,010	16,796,797	4,300,787
Other Funds	38,028,369	2,122,632	(35,905,737)
Total	\$ 128,748,153	\$ 49,167,308	(\$ 79,580,845)
Staffing Level FTE:	11.6	0.0	(11.6)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2012	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
General Funds	\$ 1,198,311,854	\$ 1,243,304,726	\$ 44,992,872
Federal Funds	1,862,130,881	1,770,365,877	(91,765,004)
Other Funds	1,037,686,774	1,032,978,437	(4,708,337)
Total	\$ 4,098,129,509	\$ 4,046,649,040	(\$ 51,480,469)
Staffing Level FTE:	13,639.5	13,693.8	54.3