

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 1,145,136,264	\$ 1,146,794,851	\$ 1,215,628,778	\$ 1,308,381,825	\$ 1,310,786,233	\$ 95,157,455
Federal Funds	1,678,698,764	1,499,882,570	1,750,339,950	1,704,190,145	1,692,939,657	(57,400,293)
Other Funds	920,260,624	954,585,373	1,046,895,718	1,066,869,383	1,084,344,784	37,449,066
Total	<u>\$ 3,744,095,652</u>	<u>\$ 3,601,262,794</u>	<u>\$ 4,012,864,446</u>	<u>\$ 4,079,441,353</u>	<u>\$ 4,088,070,674</u>	<u>\$ 75,206,228</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 805,438,535	\$ 823,190,298	\$ 900,005,170	\$ 914,435,980	\$ 958,837,022	\$ 58,831,852
Operating Expenses	2,938,657,117	2,778,072,496	3,112,859,276	3,165,005,373	3,129,233,652	16,374,376
Total	<u>\$ 3,744,095,652</u>	<u>\$ 3,601,262,794</u>	<u>\$ 4,012,864,446</u>	<u>\$ 4,079,441,353</u>	<u>\$ 4,088,070,674</u>	<u>\$ 75,206,228</u>
Staffing Level FTE:	13,200.5	12,951.9	13,702.3	13,866.9	13,810.0	107.7

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2013	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
General Funds	\$ 59,151,758	\$ 12,191,070	(\$ 46,960,688)
Federal Funds	40,169,318	6,000,000	(34,169,318)
Other Funds	54,077,032	5,998,270	(48,078,762)
Total	<u>\$ 153,398,108</u>	<u>\$ 24,189,340</u>	<u>(\$ 129,208,768)</u>
Staffing Level FTE:	18.0	0.0	(18.0)

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2013	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
General Funds	\$ 1,274,780,536	\$ 1,322,977,303	\$ 48,196,767
Federal Funds	1,790,509,268	1,698,939,657	(91,569,611)
Other Funds	1,100,972,750	1,090,343,054	(10,629,696)
Total	<u>\$ 4,166,262,554</u>	<u>\$ 4,112,260,014</u>	<u>(\$ 54,002,540)</u>
Staffing Level FTE:	13,720.3	13,810.0	89.7