

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,146,794,851	\$ 1,221,722,313	\$ 1,312,583,507	\$ 1,375,117,450	\$ 1,390,852,751	\$ 78,269,244
Federal Funds	1,499,882,570	1,452,121,871	1,678,095,157	1,675,064,652	1,692,011,931	13,916,774
Other Funds	954,585,373	1,018,926,473	1,116,335,843	1,161,947,727	1,183,394,942	67,059,099
<b>Total</b>	<b>\$ 3,601,262,794</b>	<b>\$ 3,692,770,656</b>	<b>\$ 4,107,014,507</b>	<b>\$ 4,212,129,829</b>	<b>\$ 4,266,259,624</b>	<b>\$ 159,245,117</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 823,190,298	\$ 852,810,619	\$ 951,691,875	\$ 967,707,583	\$ 1,016,779,091	\$ 65,087,216
Operating Expenses	2,778,072,496	2,839,960,038	3,155,322,632	3,244,422,246	3,249,480,533	94,157,901
<b>Total</b>	<b>\$ 3,601,262,794</b>	<b>\$ 3,692,770,656</b>	<b>\$ 4,107,014,507</b>	<b>\$ 4,212,129,829</b>	<b>\$ 4,266,259,624</b>	<b>\$ 159,245,117</b>
Staffing Level FTE:	12,951.9	13,154.1	13,826.3	13,918.4	13,890.9	64.6

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2014	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
General Funds	\$ 139,621,891	\$ 2,879,843	(\$ 136,742,048)
Federal Funds	5,116,892	6,000,000	883,108
Other Funds	148,390,528	1,283,270	( 147,107,258)
<b>Total</b>	<b>\$ 293,129,311</b>	<b>\$ 10,163,113</b>	<b>(\$ 282,966,198)</b>
Staffing Level FTE:	4.5	0.0	( 4.5)

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2014	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
General Funds	\$ 1,452,205,398	\$ 1,393,732,594	(\$ 58,472,804)
Federal Funds	1,683,212,049	1,698,011,931	14,799,882
Other Funds	1,264,726,371	1,184,678,212	( 80,048,159)
<b>Total</b>	<b>\$ 4,400,143,818</b>	<b>\$ 4,276,422,737</b>	<b>(\$ 123,721,081)</b>
Staffing Level FTE:	13,830.8	13,890.9	60.1