

# TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

## GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,221,722,313	\$ 1,285,901,715	\$ 1,388,956,590	\$ 1,469,220,541	\$ 1,438,126,278	\$ 49,169,688
Federal Funds	1,452,121,871	1,396,106,343	1,684,673,840	1,669,058,297	1,679,165,435	( 5,508,405)
Other Funds	1,018,744,079	1,039,767,205	1,185,061,613	1,214,245,082	1,202,569,452	17,507,839
Total	<u>\$ 3,692,588,263</u>	<u>\$ 3,721,775,264</u>	<u>\$ 4,258,692,043</u>	<u>\$ 4,352,523,920</u>	<u>\$ 4,319,861,165</u>	<u>\$ 61,169,122</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 852,810,619	\$ 906,924,148	\$ 979,374,204	\$ 988,187,551	\$ 1,009,052,535	\$ 29,678,331
Operating Expenses	2,839,777,644	2,814,851,116	3,279,317,839	3,364,336,369	3,310,808,630	31,490,791
Total	<u>\$ 3,692,588,263</u>	<u>\$ 3,721,775,264</u>	<u>\$ 4,258,692,043</u>	<u>\$ 4,352,523,920</u>	<u>\$ 4,319,861,165</u>	<u>\$ 61,169,122</u>
Staffing Level FTE:	13,154.1	13,244.5	13,947.0	14,030.8	14,008.6	61.6

## SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2015	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
General Funds	\$ 17,255,820	\$ 3,116,629	(\$ 14,139,191)
Federal Funds	10,531,071	6,000,000	( 4,531,071)
Other Funds	33,338,543	1,283,270	( 32,055,273)
Total	<u>\$ 61,125,434</u>	<u>\$ 10,399,899</u>	<u>(\$ 50,725,535)</u>
Staffing Level FTE:	21.5	0.0	( 21.5)

## TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2015	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
General Funds	\$ 1,406,212,410	\$ 1,441,242,907	\$ 35,030,497
Federal Funds	1,695,204,911	1,685,165,435	( 10,039,476)
Other Funds	1,218,400,156	1,203,852,722	( 14,547,434)
Total	<u>\$ 4,319,817,477</u>	<u>\$ 4,330,261,064</u>	<u>\$ 10,443,587</u>
Staffing Level FTE:	13,968.5	14,008.6	40.1