

TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 1,285,901,715	\$ 1,360,860,291	\$ 1,429,990,456	\$ 1,515,445,761	\$ 1,489,294,495	\$ 59,304,039
Federal Funds	1,396,106,343	1,347,807,566	1,666,947,678	1,706,114,910	2,031,741,829	364,794,151
Other Funds	1,039,767,205	1,142,967,124	1,233,524,653	1,316,119,020	1,306,033,881	72,509,228
Total	\$ 3,721,775,264	\$ 3,851,634,982	\$ 4,330,462,787	\$ 4,537,679,691	\$ 4,827,070,205	\$ 496,607,418
EXPENDITURE DETAIL:						
Personal Services	\$ 906,924,148	\$ 932,900,985	\$ 1,011,437,526	\$ 1,017,310,369	\$ 1,035,453,842	\$ 24,016,316
Operating Expenses	2,814,851,116	2,918,733,997	3,319,025,261	3,520,369,322	3,791,616,363	472,591,102
Total	\$ 3,721,775,264	\$ 3,851,634,982	\$ 4,330,462,787	\$ 4,537,679,691	\$ 4,827,070,205	\$ 496,607,418
Staffing Level FTE:	13,244.5	13,259.3	14,003.6	14,009.2	13,940.2 (63.4)

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

	REVISED BUDGETED FY 2016	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:			
General Funds	\$ 50,720,911	\$ 3,283,936	(\$ 47,436,975)
Federal Funds	7,160,859	6,000,000	(1,160,859)
Other Funds	30,199,444	1,283,270	(28,916,174)
Total	\$ 88,081,214	\$ 10,567,206	(\$ 77,514,008)
Staffing Level FTE:	0.0	0.0	(0.0)

TOTAL STATE GOVERNMENT BUDGET

	REVISED BUDGETED FY 2016	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:			
General Funds	\$ 1,480,711,367	\$ 1,492,578,431	\$ 11,867,064
Federal Funds	1,674,108,537	2,037,741,829	363,633,292
Other Funds	1,263,724,097	1,307,317,151	43,593,054
Total	\$ 4,418,544,001	\$ 4,837,637,411	\$ 419,093,410
Staffing Level FTE:	14,003.6	13,940.2	-63.4