

TOTAL STATE GOVERNMENT BUDGET

(Including Informational Budgets)

GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 1,360,860,291	\$ 1,406,363,358	\$ 1,594,982,921	\$ 1,653,749,061	\$ 1,614,490,787	\$ 19,507,866
Federal Funds	1,347,807,566	1,365,281,645	1,655,335,717	1,652,634,258	1,640,077,610	(15,258,107)
Other Funds	1,142,967,124	1,221,694,108	1,370,183,731	1,341,563,638	1,345,957,178	(24,226,553)
Total	\$ 3,851,634,982	\$ 3,993,339,111	\$ 4,620,502,369	\$ 4,647,946,957	\$ 4,600,525,575	(\$ 19,976,794)
EXPENDITURE DETAIL:						
Personal Services	\$ 932,900,985	\$ 931,614,670	\$ 1,073,976,985	\$ 1,050,248,958	\$ 1,048,609,830	(\$ 25,367,155)
Operating Expenses	2,918,733,997	3,061,724,441	3,546,525,384	3,597,697,999	3,551,915,745	5,390,361
Total	\$ 3,851,634,982	\$ 3,993,339,111	\$ 4,620,502,369	\$ 4,647,946,957	\$ 4,600,525,575	(\$ 19,976,794)
Staffing Level FTE:	13,259.3	13,187.8	13,900.4	13,929.2	13,862.0	(38.4)

SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2017	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
General Funds	(\$ 11,290,514)	\$ 3,370,255	\$ 14,660,769
Federal Funds	6,133,907	6,000,000	(133,907)
Other Funds	50,760,134	1,283,270	(49,476,864)
Total	\$ 45,603,527	\$ 10,653,525	(\$ 34,950,002)
Staffing Level FTE:	(37.0)	0.0	37.0

TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2017	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
General Funds	\$ 1,583,692,407	\$ 1,617,861,042	\$ 34,168,635
Federal Funds	1,661,469,624	1,646,077,610	(15,392,014)
Other Funds	1,420,943,865	1,347,240,448	(73,703,417)
Total	\$ 4,666,105,896	\$ 4,611,179,100	(\$ 54,926,796)
Staffing Level FTE:	13,863.4	13,862.0	(1.4)