

Administration
FY2014 General Bill Summary

	% Change From FY13		
	Cuts Only	Adds Only	Net
General	(1.0%)	69.6%	68.7%
Federal	0.0%	0.0%	0.0%
Other	(0.3%)	0.0%	(0.3%)
Total	(0.4%)	8.4%	8.0%

	General	Federal	Other	Total	FTE
FY13 Budget	4,104,779	500,000	29,635,251	34,240,030	163.0
<u>CUTS -</u>					
<u>-No Identified SWAP or C/O</u>					
• Sale/Leaseback Scheduled Payment Reduction	(39,155)		1,444	(37,711)	
• Eliminate Central Supply			(87,549)	(87,549)	
•				0	
Sub-Total of Cuts	(39,155)	0	(86,105)	(125,260)	0.0
<u>-Identified SWAP or C/O</u>					
• None				0	
Sub-Total of Cuts	0	0	0	0	0.0
TOTAL (CUTS)	(39,155)	0	(86,105)	(125,260)	0.0
<u>ADDS -</u>					
• Statewide M & R	2,857,949			2,857,949	
• Bureau Billings	961		10,530	11,491	
TOTAL ADDS	2,858,910	0	10,530	2,869,440	0.0
NET (CUTS)/ADDS	2,819,755	0	(75,575)	2,744,180	0.0
Governor's Rec. FY14 Budget	6,924,534	500,000	29,559,676	36,984,210	163.0