

## DIVISION OF THE BUDGET

	Adjusted Appropriation 2013-14	Executive Request 2014-15	Change	Percent Change
<b>STATE OPERATIONS</b>				
General Fund	28,776,000	29,297,000	521,000	1.81%
Special Revenue-Other	19,816,000	19,769,000	(47,000)	-0.24%
Internal Service Fund	1,650,000	1,650,000	0	0.00%
<b>Total for STATE OPERATIONS</b>	<b>50,242,000</b>	<b>50,716,000</b>	<b>474,000</b>	<b>0.94%</b>
Cash Management Improvement Act Program				
General Fund	1,500,000	1,500,000	0	0.00%
Total for Program	1,500,000	1,500,000	0	0.00%
Budget Division Program				
General Fund	27,276,000	27,797,000	521,000	1.91%
Special Revenue-Other	19,816,000	19,769,000	(47,000)	-0.24%
Internal Service Fund	1,650,000	1,650,000	0	0.00%
Total for Program	48,742,000	49,216,000	474,000	0.97%
<b>Total for AGENCY SUMMARY:</b>	<b>50,242,000</b>	<b>50,716,000</b>	<b>474,000</b>	<b>0.94%</b>

### ALL FUNDS PERSONNEL BUDGETED FILL LEVELS

Program	Current 2013-14	Requested 2014-15	Change
Budget Division Program	276	276	0
General Fund:	254	254	0
All Other Funds:	22	22	0
<b>TOTAL:</b>	<b>276</b>	<b>276</b>	<b>0</b>