

## TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

### GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,137,176,349	\$ 1,121,828,785	\$ 1,161,406,651	\$ 1,223,921,131	\$ 1,119,988,080	(\$ 41,418,571)
Federal Funds	1,395,657,056	1,723,218,216	1,910,598,144	1,870,033,778	1,796,869,794	( 113,728,350)
Other Funds	898,815,763	859,335,899	977,736,888	1,001,633,051	981,027,426	3,290,538
Total	<u>\$ 3,431,649,168</u>	<u>\$ 3,704,382,899</u>	<u>\$ 4,049,741,683</u>	<u>\$ 4,095,587,960</u>	<u>\$ 3,897,885,300</u>	<u>(\$ 151,856,383)</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 781,932,790	\$ 795,550,035	\$ 846,781,498	\$ 859,556,679	\$ 832,034,926	(\$ 14,746,572)
Operating Expenses	2,649,716,378	2,908,832,864	3,202,960,185	3,236,031,281	3,065,850,374	( 137,109,811)
Total	<u>\$ 3,431,649,168</u>	<u>\$ 3,704,382,899</u>	<u>\$ 4,049,741,683</u>	<u>\$ 4,095,587,960</u>	<u>\$ 3,897,885,300</u>	<u>(\$ 151,856,383)</u>
Staffing Level FTE:	13,780.8	14,153.0	13,612.1	13,678.1	13,627.7	15.6

### SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ -12,577,839	\$ 16,475,072	\$ 29,052,911
Federal Funds	26,679,232	6,100,000	( 20,579,232)
Other Funds	30,853,717	1,283,270	( 29,570,447)
Total	<u>\$ 44,955,110</u>	<u>\$ 23,858,342</u>	<u>(\$ 21,096,768)</u>
Staffing Level FTE:	7.4	0.0	( 7.4)

### TOTAL STATE GOVERNMENT BUDGET

FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,148,828,812	\$ 1,136,463,152	(\$ 12,365,660)
Federal Funds	1,937,277,376	1,802,969,794	( 134,307,582)
Other Funds	1,008,590,605	982,310,696	( 26,279,909)
Total	<u>\$ 4,094,696,793</u>	<u>\$ 3,921,743,642</u>	<u>(\$ 172,953,151)</u>
Staffing Level FTE:	13,619.5	13,627.7	8.2