

# TOTAL STATE GOVERNMENT BUDGET (Including Information Budgets)

## GENERAL APPROPRIATIONS BILL

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,145,739,840	\$ 1,137,176,349	\$ 1,127,819,469	\$ 1,224,860,567	\$ 1,179,151,156	\$ 51,331,687
Federal Funds	1,181,463,616	1,395,657,055	1,853,187,153	1,878,495,461	1,910,222,838	57,035,685
Other Funds	806,175,621	898,815,763	946,115,249	964,941,439	966,607,589	20,492,340
Total	<u>\$ 3,133,379,077</u>	<u>\$ 3,431,649,168</u>	<u>\$ 3,927,121,871</u>	<u>\$ 4,068,297,467</u>	<u>\$ 4,055,981,583</u>	<u>\$ 128,859,712</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 740,952,930	\$ 781,932,790	\$ 825,748,205	\$ 841,494,379	\$ 839,700,962	\$ 13,952,757
Operating Expenses	2,392,426,147	2,649,716,378	3,101,373,666	3,226,803,088	3,216,280,621	114,906,955
Total	<u>\$ 3,133,379,077</u>	<u>\$ 3,431,649,168</u>	<u>\$ 3,927,121,871</u>	<u>\$ 4,068,297,467</u>	<u>\$ 4,055,981,583</u>	<u>\$ 128,859,712</u>
Staffing Level FTE:	13,698.5	13,780.8	14,466.6	14,568.4	14,367.9	( 98.7)

## SPECIAL APPROPRIATIONS AND GENERAL FUND CONTINUING APPROPRIATIONS

FUNDING SOURCE:	REVISED BUDGETED FY 2010	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
General Funds	\$ 4,290,112	\$ 3,260,502	(\$ 1,029,610)
Federal Funds	91,871,999	6,100,000	( 85,771,999)
Other Funds	27,551,955	1,783,270	( 25,768,685)
Total	<u>\$ 123,714,066</u>	<u>\$ 11,143,772</u>	<u>(\$ 112,570,294)</u>
Staffing Level FTE:	15.0	0.0	( 15.0)

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FUNDING SOURCE:	REVISED BUDGETED FY 2010	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
General Funds	\$ 1,132,109,581	\$ 1,182,411,658	\$ 50,302,077
Federal Funds	1,945,059,152	1,916,322,838	( 28,736,314)
Other Funds	973,667,204	968,390,859	( 5,276,345)
Total	<u>\$ 4,050,835,937</u>	<u>\$ 4,067,125,355</u>	<u>\$ 16,289,418</u>
Staffing Level FTE:	14,481.6	14,367.9	( 113.7)