

## 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	\$ 1,191,192,807	\$ 29,786,156
Federal Funds	1,395,657,056	1,723,218,216	1,910,598,144	1,870,033,778	1,870,033,778	( 40,564,366 )
Other Funds	898,815,763	859,335,899	977,736,888	1,001,633,051	1,001,633,051	23,896,163
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>\$ 4,062,859,636</u>	<u>\$ 13,117,953</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 781,932,790	\$ 795,550,035	\$ 846,781,498	\$ 859,556,679	\$ 859,556,679	\$ 12,775,181
Operating Expenses	2,649,716,378	2,908,832,864	3,202,960,185	3,236,031,281	3,203,302,957	342,772
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>\$ 4,062,859,636</u>	<u>\$ 13,117,953</u>
Staffing Level FTE:	13,780.8	14,153.0	13,612.1	13,678.1	13,678.1	66.0

### 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	\$ 1,442,120	\$ 3,196,725	\$ 1,754,605
Federal Funds	26,644,797	6,100,000	( 20,544,797 )
Other Funds	24,539,107	3,083,270	( 21,455,837 )
Total	<u>\$ 52,626,024</u>	<u>\$ 12,379,995</u>	<u>( \$ 40,246,029 )</u>
Staffing Level FTE:	7.9	0.0	( 7.9 )

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FUNDING SOURCE:	REVISED BUDGETED FY 2011	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
General Funds	\$ 1,162,848,771	\$ 1,194,389,532	\$ 31,540,761
Federal Funds	1,937,242,941	1,876,133,778	( 61,109,163 )
Other Funds	1,002,275,995	1,004,716,321	2,440,326
Total	<u>\$ 4,102,367,707</u>	<u>\$ 4,075,239,631</u>	<u>( \$ 27,128,076 )</u>
Staffing Level FTE:	13,620.0	13,678.1	58.1