

Comparison of Total Funds

Department	Appropriation	Request	FY 11-12 Dollar Change	
	FY 10-11 Total Funds	FY 11-12 Total Funds	Over FY 10-11 Approp.	% Change
Agriculture	\$ 38,678,877	\$ 38,671,956	\$ (6,921)	0.0%
Corrections	730,453,742	735,714,963	5,261,221	0.7%
Education	4,338,711,337	4,432,550,225	93,838,888	2.2%
OIT, GEO, and Other Gov. Offices	201,344,214	194,483,609	(6,860,605)	-3.4%
Health Care Policy & Financing	4,584,093,812	5,182,215,925	598,122,113	13.0%
Higher Education	2,942,199,142	2,933,823,143	(8,375,999)	-0.3%
Human Services	2,153,111,241	2,168,387,608	15,276,367	0.7%
Judicial	455,245,762	463,688,452	8,442,690	1.9%
Labor and Employment	156,869,500	159,110,661	2,241,161	1.4%
Law	52,073,927	52,271,912	197,985	0.4%
Legislature	35,999,593	35,715,996	(283,597)	-0.8%
Local Affairs	318,292,163	332,342,310	14,050,147	4.4%
Military and Veterans Affairs	221,291,692	221,487,901	196,209	0.1%
Natural Resources	245,934,482	225,412,432	(20,522,050)	-8.3%
Personnel and Administration	172,205,054	169,741,971	(2,463,083)	-1.4%
Public Health and Environment	440,148,279	445,826,567	5,678,288	1.3%
Public Safety	258,417,588	263,468,571	5,050,983	2.0%
Regulatory Agencies	77,770,070	78,829,725	1,059,655	1.4%
Revenue	703,791,125	783,272,359	79,481,234	11.3%
State	21,583,341	21,358,704	(224,637)	-1.0%
Transportation	1,032,417,169	1,138,173,505	105,756,336	10.2%
Treasury	356,999,817	363,030,245	6,030,428	1.7%
Operating Subtotal	\$ 19,537,631,927	\$ 20,439,578,740	\$ 901,946,813	4.6%
Other Expenditures -- September OSPB Forecast				
Cigarette Rebate (Adjustment)	\$ 300,000	\$ -	\$ (300,000)	-100.0%
Old Age Pension Fund	99,900,000	102,500,000	2,600,000	2.6%
Aged Property Tax and Heating	(600,000)	0	600,000	-100.0%
Interest on School Loans	0	0	0	0.0%
Fire/Police Pension	(44,363)	0	44,363	-100.0%
Amendment 35 GF	(94,000)	0	94,000	-100.0%
Homestead Exemption	(70,802)	0	70,802	-100.0%
GF Transfers to Capital Construction	9,125,506	49,178,092	40,052,586	438.9%
S.B. 09-264	(500,000)	0	500,000	-100.0%
Subtotal Other Expenditures	\$ 108,016,341	\$ 151,678,092	\$ 43,661,751	40.4%
Total Operating Department Budgets and Other GF Expenditures	\$ 19,645,648,268	\$ 20,591,256,832	\$ 945,608,564	4.8%

All General Fund				
Department	Appropriation	Request		
	FY 10-11 General Fund	FY 11-12 General Fund	FY 11-12 Dollar Change Over FY 10-11 Approp.	% Change
Agriculture	\$ 4,956,274	\$ 5,151,053	\$ 194,779	3.9%
Corrections	647,180,811	652,663,857	5,483,046	0.8%
Education	3,176,663,441	3,227,945,416	51,281,975	1.6%
OIT, GEO, and Other Gov. Offices	11,291,137	11,102,156	(188,981)	-1.7%
Health Care Policy & Financing	1,232,196,603	1,677,799,950	445,603,347	36.2%
Higher Education	644,870,589	660,561,740	15,691,151	2.4%
Human Services	639,803,262	646,000,076	6,196,814	1.0%
Judicial	332,423,582	342,303,907	9,880,325	3.0%
Labor and Employment	0	0	0	N/A
Law	9,615,003	10,261,725	646,722	6.7%
Legislature	34,796,446	34,523,189	(273,257)	-0.8%
Local Affairs	10,561,511	10,692,487	130,976	1.2%
Military and Veterans Affairs	5,320,408	5,469,060	148,652	2.8%
Natural Resources	26,419,333	23,535,829	(2,883,504)	-10.9%
Personnel and Administration	5,476,140	4,467,999	(1,008,141)	-18.4%
Public Health and Environment	27,541,461	27,532,728	(8,733)	0.0%
Public Safety	82,654,286	83,390,831	736,545	0.9%
Regulatory Agencies	1,510,435	1,524,085	13,650	0.9%
Revenue	70,714,586	58,890,647	(11,823,939)	-16.7%
State	0	0	0	N/A
Transportation	0	0	0	N/A
Treasury	2,550,137	2,644,143	94,006	3.7%
Operating Subtotal	\$ 6,966,545,445	\$ 7,486,460,878	\$ 519,915,433	7.5%
Other Expenditures -- September OSPB Forecast				
Cigarette Rebate (Adjustment)	\$ 300,000	\$ -	\$ (300,000)	-100.0%
Old Age Pension Fund	99,900,000	102,500,000	2,600,000	2.6%
Aged Property Tax and Heating	(600,000)	0	600,000	-100.0%
Interest on School Loans	0	0	0	
Fire/Police Pension	(44,363)	0	44,363	-100.0%
Amendment 35 GF	(94,000)	0	94,000	-100.0%
Homestead Exemption	(70,802)	0	70,802	-100.0%
GF Transfers to Capital Construction	9,125,506	49,178,092	40,052,586	438.9%
S.B. 09-264	(500,000)	0	500,000	-100.0%
Subtotal Other GF Obligations	\$ 108,016,341	\$ 151,678,092	\$ 43,661,751	40.4%
Total Operating Department Budgets and Other GF Expenditures	\$ 7,074,561,786	\$ 7,638,138,970	\$ 563,577,184	8.0%

General Fund Subject to the SB 09-228 Limit

Department	Appropriation	Request	FY 11-12 Dollar Change Over	
	FY 10-11 GF Limit	FY 11-12 GF Limit	FY 10-11 Approp.	% Change
Agriculture	\$ 4,956,274	\$ 5,151,053	\$ 194,779	3.9%
Corrections	647,180,811	652,663,857	5,483,046	0.8%
Education	3,176,663,441	3,227,945,416	51,281,975	1.6%
OIT, GEO, and Other Gov. Offices	11,291,137	11,102,156	(188,981)	-1.7%
Health Care Policy & Financing	1,231,749,603	1,677,377,802	445,628,199	36.2%
Higher Education	644,870,589	660,561,740	15,691,151	2.4%
Human Services	639,803,262	646,000,076	6,196,814	1.0%
Judicial	332,423,582	342,303,907	9,880,325	3.0%
Labor and Employment	0	0	0	N/A
Law	9,615,003	10,261,725	646,722	6.7%
Legislature	34,796,446	34,523,189	(273,257)	-0.8%
Local Affairs	6,417,148	6,397,734	(19,414)	-0.3%
Military and Veterans Affairs	5,320,408	5,469,060	148,652	2.8%
Natural Resources	26,419,333	23,535,829	(2,883,504)	-10.9%
Personnel and Administration	5,476,140	4,467,999	(1,008,141)	-18.4%
Public Health and Environment	27,094,461	27,110,579	16,118	0.1%
Public Safety	82,654,286	83,390,831	736,545	0.9%
Regulatory Agencies	1,510,435	1,524,085	13,650	0.9%
Revenue	51,214,586	51,190,647	(23,939)	0.0%
State	0	0	0	N/A
Transportation	0	0	0	N/A
Treasury	879,335	973,341	94,006	10.7%
Operating Subtotal	\$ 6,940,336,280	\$ 7,471,951,026	\$ 531,614,746	7.7%
Subtotal GF (Limit) Spending	\$ 6,940,336,280	\$ 7,471,951,026	\$ 531,614,746	7.7%

General Fund Exempt from the SB 09-228 Limit

Appropriation		Request		
Department	FY 10-11 GF Exempt	FY 11-12 GF Exempt	FY 11-12 Dollar Change Over FY 10-11 Approp.	% Change
Agriculture	\$ -	\$ -	\$ -	N/A
Corrections	0	0	0	N/A
Education	0	0	0	N/A
OIT, GEO, and Other Gov. Offices	0	0	0	N/A
Health Care Policy & Financing	447,000	422,148	(24,852)	-5.6%
Higher Education	0	0	0	N/A
Human Services	0	0	0	N/A
Judicial	0	0	0	N/A
Labor and Employment	0	0	0	N/A
Law	0	0	0	N/A
Legislature	0	0	0	N/A
Local Affairs	4,144,363	4,294,753	150,390	3.6%
Military and Veterans Affairs	0	0	0	N/A
Natural Resources	0	0	0	N/A
Personnel and Administration	0	0	0	N/A
Public Health and Environment	447,000	422,149	(24,851)	-5.6%
Public Safety	0	0	0	N/A
Regulatory Agencies	0	0	0	N/A
Revenue	19,500,000	7,700,000	(11,800,000)	-60.5%
State	0	0	0	N/A
Transportation	0	0	0	N/A
Treasury	1,670,802	1,670,802	0	0.0%
Operating Subtotal	\$ 26,209,165	\$ 14,509,852	\$ (11,699,313)	-44.6%
Other Expenditures -- September OSPB Forecast				
Cigarette Rebate (Adjustment)	300,000	0	(300,000)	-100.0%
Old Age Pension Fund	99,900,000	102,500,000	2,600,000	2.6%
Aged Property Tax and Heating	(600,000)	0	600,000	-100.0%
Interest on School Loans	0	0	0	
Fire/Police Pension	(44,363)	0	44,363	-100.0%
Amendment 35 GF	(94,000)	0	94,000	-100.0%
Homestead Exemption	(70,802)	0	70,802	-100.0%
GF Transfers to Capital Construction	9,125,506	49,178,092	40,052,586	438.9%
S.B. 09-264	(500,000)	0	500,000	-100.0%
Subtotal Other Expenditures	\$ 108,016,341	\$ 151,678,092	\$ 43,661,751	40.4%
Total GFE Spending	\$ 134,225,506	\$ 166,187,944	\$ 31,962,438	23.8%

<1> Reflects the OSPB March 2010 forecast for General Fund obligations/expenditures.

Cash Funds				
	Appropriation	Request		
Department	FY 10-11 CF	FY 11-12 CF	FY 11-12 Dollar Change Over FY 10-11 Approp.	% Change
Agriculture	\$ 28,575,452	\$ 28,478,175	\$ (97,277)	-0.3%
Corrections	40,465,186	40,218,363	(246,823)	-0.6%
Education	569,464,505	612,048,379	42,583,874	7.5%
OIT, GEO, and Other Gov. Offices	26,031,709	21,053,608	(4,978,101)	-19.1%
Health Care Policy & Financing	607,038,213	903,610,252	296,572,039	48.9%
Higher Education	1,601,678,889	1,680,283,605	78,604,716	4.9%
Human Services	344,632,848	343,834,721	(798,127)	-0.2%
Judicial	108,528,846	107,059,137	(1,469,709)	-1.4%
Labor and Employment	59,616,360	60,873,226	1,256,866	2.1%
Law	9,900,454	9,862,806	(37,648)	-0.4%
Legislature	202,831	201,075	(1,756)	-0.9%
Local Affairs	203,509,756	217,107,926	13,598,170	6.7%
Military and Veterans Affairs	1,408,881	1,346,972	(61,909)	-4.4%
Natural Resources	191,814,141	173,116,376	(18,697,765)	-9.7%
Personnel and Administration	9,579,235	8,867,529	(711,706)	-7.4%
Public Health and Environment	129,530,277	134,283,352	4,753,075	3.7%
Public Safety	126,145,853	128,923,728	2,777,875	2.2%
Regulatory Agencies	68,203,204	69,704,089	1,500,885	2.2%
Revenue	630,723,439	722,296,827	91,573,388	14.5%
State	21,583,341	21,358,704	(224,637)	-1.0%
Transportation	658,329,628	701,256,193	42,926,565	6.5%
Treasury	354,449,680	360,386,009	5,936,329	1.7%
Operating Total	\$ 5,791,412,728	\$ 6,346,171,052	\$ 554,758,324	9.6%

NOTE: Cash Funds includes all HUTF spending.

Reappropriated Funds				
Appropriation		Request		
Department	FY 10-11 Reapprop.	FY 11-12 Reapprop.	FY 11-12 Dollar Change Over FY 10-11 Approp.	% Change
Agriculture	\$ 1,126,997	\$ 1,042,750	\$ (84,247)	-7.5%
Corrections	42,549,814	42,569,815	20,001	0.0%
Education	22,732,752	22,820,289	87,537	0.4%
OIT, GEO, and Other Gov. Offices	130,811,782	128,428,964	(2,382,818)	-1.8%
Health Care Policy & Financing	20,889,306	13,233,950	(7,655,356)	-36.6%
Higher Education	586,167,393	572,653,261	(13,514,132)	-2.3%
Human Services	429,957,794	449,004,804	19,047,010	4.4%
Judicial	7,478,592	7,510,437	31,845	0.4%
Labor and Employment	1,691,337	1,705,190	13,853	0.8%
Law	31,089,374	30,659,517	(429,857)	-1.4%
Legislature	1,000,316	991,732	(8,584)	-0.9%
Local Affairs	7,243,477	7,464,629	221,152	3.1%
Military and Veterans Affairs	803,509	803,509	0	0.0%
Natural Resources	7,972,361	8,462,723	490,362	6.2%
Personnel and Administration	157,149,679	156,406,443	(743,236)	-0.5%
Public Health and Environment	26,479,698	27,015,036	535,338	2.0%
Public Safety	21,699,460	22,282,200	582,740	2.7%
Regulatory Agencies	6,825,033	6,391,485	(433,548)	-6.4%
Revenue	1,537,481	1,361,184	(176,297)	-11.5%
State	0	0	0	
Transportation	4,986,153	4,994,058	7,905	0.2%
Treasury	0	93	93	
Operating Total	\$ 1,510,192,308	\$ 1,505,802,069	\$ (4,390,239)	-0.3%

Federal Funds				
	Appropriation	Request		
Department	FY 10-11 Federal Funds	FY 11-12 Federal Funds	FY 11-12 Dollar Change Over FY 10-11 Approp.	% Change
Agriculture	\$ 4,020,154	\$ 3,999,978	\$ (20,176)	-0.5%
Corrections	257,931	262,928	4,997	1.9%
Education	569,850,639	569,736,141	(114,498)	0.0%
OIT, GEO, and Other Gov. Offices	33,209,586	33,898,881	689,295	2.1%
Health Care Policy & Financing	2,723,969,690	2,587,571,773	(136,397,917)	-5.0%
Higher Education	109,482,271	20,324,537	(89,157,734)	-81.4%
Human Services	738,717,337	729,548,007	(9,169,330)	-1.2%
Judicial	6,814,742	6,814,971	229	0.0%
Labor and Employment	95,561,803	96,532,245	970,442	1.0%
Law	1,469,096	1,487,864	18,768	1.3%
Legislature	0	0	0	N/A
Local Affairs	96,977,419	97,077,268	99,849	0.1%
Military and Veterans Affairs	213,758,894	213,868,360	109,466	0.1%
Natural Resources	19,728,647	20,297,504	568,857	2.9%
Personnel and Administration	0	0	0	N/A
Public Health and Environment	256,596,843	256,995,451	398,608	0.2%
Public Safety	27,917,989	28,871,812	953,823	3.4%
Regulatory Agencies	1,231,398	1,210,066	(21,332)	-1.7%
Revenue	815,619	723,701	(91,918)	-11.3%
State	0	0	0	N/A
Transportation	369,101,388	431,923,254	62,821,866	17.0%
Treasury	0	0	0	N/A
Operating Total	\$ 5,269,481,446	\$ 5,101,144,741	\$ (168,336,705)	-3.2%

FTE				
Department	Appropriation	Request	FY 11-12 Change Over FY	
	FY 10-11 FTE	FY 11-12 FTE	10-11 Approp.	% Change
Agriculture	287.1	287.1	0.0	0.0%
Corrections	6,751.8	6,776.8	25.0	0.4%
Education	553.0	554.0	1.0	0.2%
OIT, GEO, and Other Gov. Offices	1,046.0	1,047.9	1.9	0.2%
Health Care Policy & Financing	294.8	312.5	17.7	6.0%
Higher Education	21,397.5	21,399.5	2.0	0.0%
Human Services	5,177.4	5,177.9	0.5	0.0%
Judicial	4,084.4	4,132.3	47.9	1.2%
Labor and Employment	1,047.0	1,044.5	(2.5)	-0.2%
Law	414.5	411.0	(3.5)	-0.8%
Legislature	277.1	277.1	0.1	0.0%
Local Affairs	176.3	174.3	(2.0)	-1.1%
Military and Veterans Affairs	1,384.9	1,384.9	0.0	0.0%
Natural Resources	1,474.8	1,475.5	0.7	0.0%
Personnel and Administration	391.3	393.5	2.2	0.6%
Public Health and Environment	1,227.7	1,228.5	0.8	0.1%
Public Safety	1,349.0	1,351.0	2.0	0.1%
Regulatory Agencies	578.4	586.9	8.5	1.5%
Revenue	1,521.5	1,526.2	4.7	0.3%
State	134.6	134.6	0.0	N/A
Transportation	3,307.5	3,315.5	8.0	0.2%
Treasury	31.5	31.5	0.0	N/A
Operating Total	52,908.1	53,023.0	114.9	0.2%