

FY 2011 OPERATING BUDGET SUMMARY

House Bill		Fiscal Year 2011 Budget Amount
6	<u>Natural Resources</u>	
	General Revenue	\$ 9,038,406
	Federal Funds	44,426,749
	Other Funds	256,815,232
	Total	\$ <u>310,280,387</u>
6	<u>Conservation</u>	
	General Revenue	\$ 0
	Federal Funds	0
	Other Funds	145,534,841
	Total	\$ <u>145,534,841</u>
7	<u>Economic Development</u>	
	General Revenue	\$ 38,882,809
	Federal Funds	164,142,199
	Other Funds	53,752,363
	Total	\$ <u>256,777,371</u>
7	<u>Insurance Fin Cu Pr</u>	
	General Revenue	\$ 0
	Federal Funds	1,700,000
	Other Funds	36,439,040
	Total	\$ <u>38,139,040</u>
7	<u>Labor and Industrial Relations</u>	
	General Revenue	\$ 1,982,423
	Federal Funds	47,950,558
	Other Funds	62,508,565
	Total	\$ <u>112,441,546</u>
8	<u>Public Safety</u>	
	General Revenue	\$ 54,268,676
	Federal Funds	113,090,687
	Other Funds	356,463,182
	Total	\$ <u>523,822,545</u>
9	<u>Corrections</u>	
	General Revenue	\$ 593,435,940
	Federal Funds	10,434,834
	Other Funds	56,163,438
	Total	\$ <u>660,034,212</u>
10	<u>Mental Health</u>	
	General Revenue	\$ 575,426,388
	Federal Funds	578,775,972
	Other Funds	44,827,524
	Total	\$ <u>1,199,029,884</u>

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10	<u>Health</u>	
	General Revenue	\$ 247,405,720
	Federal Funds	647,854,155
	Other Funds	25,644,597
	Total	\$ <u>920,904,472</u>
11	<u>Social Services</u>	
	General Revenue	\$ 1,458,352,466
	Federal Funds	4,011,581,216
	Other Funds	2,186,658,673
	Total	\$ <u>7,656,592,355</u>
12	<u>Elected Officials</u>	
	General Revenue	\$ 45,840,381
	Federal Funds	22,484,598
	Other Funds	43,993,721
	Total	\$ <u>112,318,700</u>
12	<u>Judiciary</u>	
	General Revenue	\$ 169,074,144
	Federal Funds	10,408,187
	Other Funds	10,292,942
	Total	\$ <u>189,775,273</u>
12	<u>Public Defender</u>	
	General Revenue	\$ 34,707,100
	Federal Funds	125,000
	Other Funds	2,980,263
	Total	\$ <u>37,812,363</u>
12	<u>General Assembly</u>	
	General Revenue	\$ 33,213,211
	Federal Funds	0
	Other Funds	292,255
	Total	\$ <u>33,505,466</u>
13	<u>Statewide Leasing</u>	
	General Revenue	\$ 112,267,504
	Federal Funds	23,195,547
	Other Funds	12,931,904
	Total	\$ <u>148,394,955</u>
	<u>Total Operating Budget</u>	
	General Revenue	\$ 7,832,850,499
	Federal Funds	7,322,099,226
	Other Funds	8,119,677,474
	Total	\$ <u>23,274,627,199</u>