

General Fund Budget: Major Categories

Appropriation by Major Category	FY 2010-11 Current	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	1,224,163,372	1,191,788,189	1,204,315,585
State Aid to Local Governments	1,210,048,306	1,193,771,083	1,250,292,970
State Aid to Individuals	770,592,812	851,943,974	892,781,799
Other State Aid	186,494,569	190,275,458	191,376,615
Capital Construction	13,802,233	13,652,233	14,452,233
Total Appropriation	3,405,101,292	3,441,430,937	3,553,219,202

Dollar Change vs. FY 2010-11	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	(32,375,183)	(19,847,787)
State Aid to Local Governments	(16,277,223)	40,244,664
State Aid to Individuals	81,351,162	122,188,987
Other State Aid	3,780,889	4,882,046
Capital Construction	(150,000)	650,000
Total Dollar Change	36,329,645	148,117,910

Annual Percent Change	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	-2.6%	1.1%
State Aid to Local Governments	-1.3%	4.7%
State Aid to Individuals	10.6%	4.8%
Other State Aid	2.0%	0.6%
Capital Construction	-1.1%	5.9%
Total Percent Change	1.1%	3.2%

% of Total Appropriation	FY 2010-11 Current	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	36.0%	34.6%	33.9%
State Aid to Local Governments	35.5%	34.7%	35.2%
State Aid to Individuals	22.6%	24.8%	25.1%
Other State Aid	5.5%	5.5%	5.4%
Capital Construction	0.4%	0.4%	0.4%
Total Percent Change	100.0%	100.0%	100.0%