

		Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
BFO LEGISLATIVE AGENCIES								
101	6	General Assembly	49,307.495	49,227.289	49,164.789	50,098.589	58,079.589	56,975.223
101	6	General Funds	48,807.495	48,727.289	48,664.789	49,598.589	57,579.589	56,475.223
101	6	Other State Funds	500.000	500.000	500.000	500.000	500.000	500.000
101	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
103	6	Auditor General	24,600.095	25,218.600	28,409.635	29,146.103	26,838.800	26,366.700
103	6	General Funds	6,490.100	7,704.700	8,846.335	6,807.000	6,807.000	6,807.000
103	6	Other State Funds	18,109.995	17,513.900	19,563.300	22,339.103	20,031.800	19,559.700
103	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
105	6	Forecasting and Accountability	1,368.143	7,436.850	7,065.075	6,932.900	6,932.900	2,701.400
105	6	General Funds	1,368.143	7,436.850	7,065.075	6,932.900	6,932.900	2,701.400
105	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
105	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
108	6	Legislative Information System	7,113.200	7,455.700	7,301.533	6,766.700	6,766.700	6,766.700
108	6	General Funds	5,513.200	5,855.700	5,701.533	5,166.700	5,166.700	5,166.700
108	6	Other State Funds	1,600.000	1,600.000	1,600.000	1,600.000	1,600.000	1,600.000
108	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
109	6	Legislative Audit Commission	257.800	277.125	272.223	233.500	233.500	233.500
109	6	General Funds	257.800	277.125	272.223	233.500	233.500	233.500
109	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
109	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
110	6	Legislative Printing Unit	2,411.000	2,504.275	2,438.182	2,160.000	2,160.000	2,160.000
110	6	General Funds	2,411.000	2,504.275	2,438.182	2,160.000	2,160.000	2,160.000
110	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
110	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
112	6	Legislative Research Unit	3,142.200	3,217.250	3,066.656	2,930.950	2,930.950	2,931.000
112	6	General Funds	3,142.200	3,217.250	3,066.656	2,930.950	2,930.950	2,931.000
112	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
112	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
115	6	Legislative Reference Bureau	2,734.100	2,926.200	2,858.683	2,489.400	2,489.400	2,489.400
115	6	General Funds	2,734.100	2,926.200	2,858.683	2,489.400	2,489.400	2,489.400
115	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
115	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
120	6	Legislative Ethics Commission	328.900	328.900	312.455	312.455	312.455	312.500
120	6	General Funds	328.900	328.900	312.455	312.455	312.455	312.500
120	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
120	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
131	6	GA Retirement System	5,220.300	6,809.800	8,847.000	0.000	2,009.666	10,502.000
131	6	General Funds	5,220.300	6,809.800	8,847.000	0.000	2,009.666	10,502.000
131	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
131	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
156	6	Architect Of The Capitol	1,581.200	1,628.100	1,546.695	1,489.500	1,669.500	1,669.500
156	6	General Funds	1,581.200	1,628.100	1,546.695	1,489.500	1,669.500	1,669.500
156	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
156	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
167	6	JCAR	1,157.300	1,237.200	1,216.430	1,040.700	1,040.700	1,040.700
167	6	General Funds	1,157.300	1,237.200	1,216.430	1,040.700	1,040.700	1,040.700
167	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
167	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
		Total Legislative Agencies	99,221.733	108,267.289	112,499.356	103,600.797	111,464.160	114,148.623
		General Funds	79,011.738	88,653.389	90,836.056	79,161.694	89,332.360	92,488.923
		Other State Funds	20,209.995	19,613.900	21,663.300	24,439.103	22,131.800	21,659.700
		Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
JUDICIAL AGENCIES								
201	6	Supreme Court	287,212.700	297,769.428	307,481.800	321,558.300	326,229.400	304,691.800
201	6	General Funds	272,507.400	282,475.828	291,343.400	305,606.800	309,639.800	287,604.500
201	6	Other State Funds	14,705.300	15,293.600	16,138.400	15,951.500	16,589.600	17,087.300
201	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
210	6	Supreme Court Historic Preservation	0.000	0.000	10,000.000	10,000.000	10,000.000	10,000.000
210	6	General Funds	0.000	0.000	10,000.000	10,000.000	10,000.000	10,000.000
210	6	Other State Funds	0.000	0.000	10,000.000	10,000.000	10,000.000	10,000.000
210	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
275	6	Judges' Retirement System	35,236.800	46,872.500	59,983.000	0.000	15,041.832	63,628.000
275	6	General Funds	35,236.800	46,872.500	59,983.000	0.000	15,041.832	63,628.000
275	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
275	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
285	6	Judicial Inquiry Board	722.751	738.925	785.913	713.500	713.500	709.200
285	6	General Funds	722.751	738.925	785.913	713.500	713.500	709.200
285	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
285	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
290	6	Appellate Defender	24,311.325	25,103.520	27,111.819	25,039.213	26,243.385	21,685.100
290	6	General Funds	21,228.725	21,880.677	22,225.895	21,599.000	21,599.000	21,475.100
290	6	Other State Funds	2,782.600	2,922.843	4,682.208	3,230.213	4,434.385	0.000
290	6	Federal Funds	300.000	300.000	203.716	210.000	210.000	210.000

		Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
295	6	Attorneys Appellate Prosecutor	14,109.700	14,283.660	16,686.219	18,536.380	17,060.227	16,489.725
295	6	General Funds	7,837.800	7,971.560	10,371.219	10,797.900	9,197.900	8,498.700
295	6	Other State Funds	4,271.900	4,312.100	4,315.000	5,738.480	5,662.327	5,791.025
295	6	Federal Funds	2,000.000	2,000.000	2,000.000	2,000.000	2,200.000	2,200.000
528	6	Court Of Claims	62,919.355	59,243.562	79,303.313	68,404.507	78,030.458	70,600.812
528	6	General Funds	55,016.638	52,653.169	72,574.649	49,806.295	56,581.071	53,000.598
528	6	Other State Funds	5,764.575	5,595.645	6,182.199	7,295.962	6,651.341	6,369.260
528	6	Federal Funds	2,138.142	994.748	546.465	11,302.250	14,798.046	11,230.954
		Total Judicial Agencies	424,512.631	444,011.595	501,352.064	444,251.900	473,318.802	487,804.637
		General Funds	392,550.114	412,592.659	457,284.076	388,523.495	412,773.103	434,916.098
		Other State Funds	27,524.375	28,124.188	41,317.807	42,216.155	43,337.653	39,247.585
		Federal Funds	4,438.142	3,294.748	2,750.181	13,512.250	17,208.046	13,640.954
ELECTED OFFICIALS AND ELECTIONS								
310	6	Governor	7,811.900	8,103.500	8,117.800	6,485.800	6,485.875	6,485.800
310	6	General Funds	7,711.900	8,003.500	8,017.800	6,385.800	6,385.875	6,385.800
310	6	Other State Funds	100.000	100.000	100.000	100.000	100.000	100.000
310	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
330	6	Lieutenant Governor	2,441.100	2,493.300	2,151.250	112.900	1,362.900	2,151.300
330	6	General Funds	2,291.100	2,343.300	2,001.250	112.900	1,362.900	2,001.300
330	6	Other State Funds	150.000	150.000	150.000	0.000	0.000	150.000
330	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
340	6	Attorney General	75,942.500	78,510.900	79,936.600	76,852.200	76,898.600	74,723.700
340	6	General Funds	48,142.400	48,633.400	41,200.000	32,593.200	32,593.200	32,593.200
340	6	Other State Funds	25,800.100	27,827.500	36,686.600	41,509.000	41,555.400	39,380.500
340	6	Federal Funds	2,000.000	2,050.000	2,050.000	2,750.000	2,750.000	2,750.000
350	6	Secretary Of State	360,644.600	398,901.769	416,231.742	526,116.900	397,919.450	398,978.151
350	6	General Funds	131,365.200	143,553.804	146,464.942	260,276.600	260,276.600	260,276.600
350	6	Other State Funds	220,278.900	247,247.965	261,266.800	258,640.300	129,942.850	131,001.551
350	6	Federal Funds	9,000.500	8,100.000	8,500.000	7,200.000	7,700.000	7,700.000
360	6	State Comptroller	106,917.633	111,898.142	121,400.100	108,969.500	108,821.800	110,407.600
360	6	General Funds	104,116.189	109,798.605	119,242.857	106,791.000	107,370.400	107,559.500
360	6	Other State Funds	2,473.144	1,749.537	1,780.258	1,787.200	1,085.900	2,444.200
360	6	Federal Funds	328.300	350.000	376.985	391.300	365.500	403.900
370	6	State Treasurer	1,767,881.352	1,827,969.150	1,791,983.223	1,743,159.520	1,735,497.708	2,953,733.629
370	6	General Funds	23,624.000	23,672.750	19,658.823	16,917.700	16,917.700	16,917.700
370	6	Other State Funds	1,744,257.352	1,804,296.400	1,772,324.400	1,726,241.820	1,718,580.008	2,936,815.929
370	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
587	6	State Board Of Elections	118,451.450	67,189.650	51,946.811	43,350.300	40,821.250	37,133.800
587	6	General Funds	10,501.450	8,389.650	19,021.131	12,350.300	15,521.250	11,343.800
587	6	Other State Funds	107,950.000	58,800.000	32,925.680	29,500.000	25,300.000	25,500.000
587	6	Federal Funds	0.000	0.000	0.000	1,500.000	0.000	290.000
		Total Elected Officials And Elections	2,440,090.535	2,495,066.411	2,471,767.526	2,505,047.120	2,367,807.583	3,583,613.980
		General Funds	327,752.239	344,395.009	355,606.803	435,427.500	440,427.925	437,077.900
		Other State Funds	2,101,009.496	2,140,171.402	2,105,233.738	2,057,778.320	1,916,564.158	3,135,392.180
		Federal Funds	11,328.800	10,500.000	10,926.985	11,841.300	10,815.500	11,143.900
GOVERNOR'S AGENCIES								
402	4	Aging	509,392.400	541,017.650	628,212.200	745,171.082	739,959.900	822,674.510
402	4	General Funds	426,465.300	459,741.200	538,595.250	656,213.500	650,611.600	737,419.110
402	4	Other State Funds	10,035.900	8,135.900	9,135.900	8,435.900	9,185.900	8,445.000
402	4	Federal Funds	72,891.200	73,140.550	80,481.050	80,521.682	80,162.400	76,810.400
406	2	Agriculture	109,243.100	117,396.900	111,621.620	104,983.200	96,772.000	95,245.700
406	2	General Funds	49,261.400	49,219.200	42,336.630	37,149.600	31,965.000	29,826.300
406	2	Other State Funds	48,711.100	51,675.300	52,419.490	52,723.400	49,019.500	51,343.700
406	2	Federal Funds	11,270.600	16,502.400	16,865.500	15,110.200	15,787.500	14,075.700
416	6	Central Management Serv	987,126.900	960,120.279	937,894.300	1,080,139.400	1,085,535.500	1,106,982.555
416	6	General Funds	106,380.600	83,920.254	75,966.100	90,039.700	95,959.000	69,871.055
416	6	Other State Funds	880,746.300	876,200.025	861,928.200	970,099.700	969,576.500	1,017,111.500
416	6	Federal Funds	0.000	0.000	0.000	20,000.000	20,000.000	20,000.000
418	4	Children And Family Serv	1,326,244.500	1,337,732.917	1,376,740.266	1,297,379.500	1,279,973.500	1,256,239.100
418	4	General Funds	775,892.500	896,822.393	913,605.866	868,573.800	849,800.500	808,534.100
418	4	Other State Funds	531,984.400	432,099.264	455,066.800	420,738.100	422,105.400	439,982.500
418	4	Federal Funds	18,367.600	8,811.260	8,067.600	8,067.600	8,067.600	7,722.500
420	2	Commerce And Econ Opp	736,505.668	1,137,324.889	2,192,470.135	2,668,688.134	2,407,884.500	1,977,581.965
420	2	General Funds	106,066.800	123,406.779	162,960.500	51,658.600	65,325.200	32,359.565
420	2	Other State Funds	161,270.268	246,930.860	261,701.235	272,564.434	271,420.100	399,933.000
420	2	Federal Funds	469,168.600	766,987.250	1,867,808.400	2,344,465.100	2,071,139.200	1,545,289.400
422	5	Natural Resources	197,244.900	245,254.152	222,297.958	255,074.085	288,991.836	253,796.709
422	5	General Funds	68,736.499	81,922.335	51,947.008	54,940.500	61,494.500	48,919.900
422	5	Other State Funds	115,809.473	149,000.217	156,815.902	181,742.485	158,291.736	172,484.109
422	5	Federal Funds	12,698.928	14,331.600	13,535.048	18,391.600	69,205.600	32,392.700
425	4	Juvenile Justice	126,382.650	139,334.800	143,007.334	163,654.100	172,601.800	136,349.800
425	4	General Funds	116,882.650	126,334.800	129,007.334	133,222.000	142,169.700	119,349.800
425	4	Other State Funds	9,500.000	13,000.000	14,000.000	17,000.000	17,000.000	17,000.000
425	4	Federal Funds	0.000	0.000	0.000	13,432.100	13,432.100	0.000
426	3	Corrections	1,229,742.900	1,343,065.300	1,464,242.600	1,304,824.800	1,328,395.300	1,249,860.600
426	3	General Funds	1,126,120.200	1,236,282.100	1,351,278.900	1,176,732.700	1,209,879.600	1,167,299.300

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608	1	University, Chicago State	41,160.000	42,857.200	42,726.000	42,726.000	40,017.600	39,562.200
608	1	General Funds	41,160.000	42,857.200	42,112.000	42,112.000	39,710.600	39,255.200
608	1	Other State Funds	0.000	0.000	614.000	614.000	307.000	307.000
608	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
612	1	University, Eastern Illinois	48,284.800	49,191.200	50,568.500	50,570.750	47,417.250	46,881.200
612	1	General Funds	48,282.800	49,189.200	50,566.500	50,566.500	47,413.000	46,869.200
612	1	Other State Funds	2.000	2.000	2.000	4.250	4.250	12.000
612	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
616	1	University, Governors State	27,673.800	27,659.400	28,324.400	28,324.400	26,558.000	26,253.400
616	1	General Funds	27,673.800	27,659.400	28,324.400	28,324.400	26,558.000	26,253.400
616	1	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
616	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
620	1	University, Northeastern Illinois	40,026.300	40,770.700	43,401.900	43,401.900	40,695.200	40,228.500
620	1	General Funds	40,026.300	40,770.700	43,401.900	43,401.900	40,695.200	40,228.500
620	1	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
620	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
628	1	University, Western Illinois	57,223.400	58,297.500	59,929.600	59,929.600	56,192.700	55,548.300
628	1	General Funds	57,213.400	58,287.500	59,919.600	59,919.600	56,182.700	55,538.300
628	1	Other State Funds	10.000	10.000	10.000	10.000	10.000	10.000
628	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
636	1	University, Illinois State	81,527.500	83,056.800	85,118.430	85,146.430	79,789.500	78,874.400
636	1	General Funds	81,457.500	82,986.800	85,096.430	85,096.430	79,789.500	78,874.400
636	1	Other State Funds	70.000	70.000	22.000	50.000	0.000	0.000
636	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
644	1	University, Northern Illinois	103,937.100	105,877.700	107,467.100	107,467.100	100,767.300	99,612.200
644	1	General Funds	103,927.100	105,867.700	107,431.100	107,431.100	100,731.300	99,576.200
644	1	Other State Funds	10.000	10.000	36.000	36.000	36.000	36.000
644	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
664	1	University, Southern Illinois	223,159.200	227,192.250	236,067.000	236,667.000	222,013.500	219,501.500
664	1	General Funds	223,159.200	227,192.250	233,567.000	234,167.000	220,763.500	218,231.500
664	1	Other State Funds	0.000	0.000	2,500.000	2,500.000	1,250.000	1,270.000
664	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
676	1	University Of Illinois	731,210.150	744,951.700	748,077.000	747,987.300	701,077.700	693,968.800
676	1	General Funds	727,921.750	740,082.900	743,419.700	743,419.700	697,057.200	689,062.600
676	1	Other State Funds	3,288.400	4,868.800	4,657.300	4,567.600	4,020.500	4,906.200
676	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
684	1	Community College Board	416,029.600	419,805.600	412,302.600	428,274.000	412,879.000	417,710.100
684	1	General Funds	353,933.500	357,709.500	355,630.500	371,671.900	358,421.900	361,143.000
684	1	Other State Funds	61,557.100	61,557.100	56,572.100	56,572.100	54,457.100	56,567.100
684	1	Federal Funds	539.000	539.000	100.000	30.000	0.000	0.000
691	1	Student Assistance Commission	743,218.000	781,072.400	781,278.700	803,408.600	860,908.600	817,752.501
691	1	General Funds	400,969.800	429,204.800	429,204.800	425,031.100	455,031.100	406,865.001
691	1	Other State Funds	570.000	570.000	2,000.000	3,000.000	25,500.000	25,510.000
691	1	Federal Funds	341,678.200	351,297.600	350,073.900	375,377.500	380,377.500	385,377.500
692	1	Math And Science Academy	20,702.900	20,702.900	21,391.400	21,452.558	21,266.400	21,266.400
692	1	General Funds	17,652.900	17,652.900	18,341.400	18,216.400	18,216.400	18,216.400
692	1	Other State Funds	3,050.000	3,050.000	3,050.000	3,236.158	3,050.000	3,050.000
692	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
693	1	State Universities Retirement	260,977.301	345,060.200	507,343.953	151,602.333	68,252.156	980,485.000
693	1	General Funds	121,534.906	4,740.200	257,343.953	12,602.333	5,252.156	845,485.000
693	1	Other State Funds	139,442.395	340,320.000	250,000.000	139,000.000	63,000.000	135,000.000
693	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
695	1	Universities Civil Service System	1,271.200	1,273.220	1,273.220	1,276.200	1,276.200	1,205.000
695	1	General Funds	1,271.200	1,273.220	1,273.220	1,276.200	1,276.200	1,205.000
695	1	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
695	1	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
Total Higher Education			2,846,093.551	2,987,761.070	3,143,947.659	2,823,711.171	2,697,118.106	3,555,820.802
General Funds			2,290,376.456	2,219,966.570	2,466,010.359	2,233,013.563	2,159,375.756	2,937,895.002
Other State Funds			207,999.895	410,457.900	322,263.400	209,790.108	151,864.850	227,048.300
Federal Funds			347,717.200	357,336.600	355,673.900	380,907.500	385,877.500	390,877.500
Total Before Governor's Initiatives and Revolving Fund			49,758,695.277	51,938,728.789	56,574,291.763	57,996,515.267	58,355,698.869	60,025,453.317
General Funds			25,866,192.589	27,546,226.255	30,282,888.124	27,197,877.546	26,079,097.938	29,187,546.752
Other State Funds			18,115,498.639	18,619,063.817	18,254,784.638	20,590,873.487	22,070,125.670	21,791,236.693
Federal Funds			5,777,004.049	5,773,438.717	8,036,619.001	10,207,764.234	10,206,475.261	9,046,669.872
GOVERNOR'S INITIATIVES AND REVOLVING FUNDS								
901		Operating Initiatives			0.000	0.000	0.000	0.000
		General Funds			0.000	0.000	0.000	0.000
		Other State Funds			0.000	0.000	0.000	0.000
		Federal Funds			0.000	0.000	0.000	0.000
902		Continuing Appropriations - Retirement			0.000	0.000	0.000	0.000
		General Funds			0.000	0.000	0.000	0.000
		Other State Funds			0.000	0.000	0.000	0.000
		Federal Funds			0.000	0.000	0.000	0.000
903		Agency Across The Board Cuts			0.000	0.000	0.000	0.000
		General Funds			0.000	0.000	0.000	0.000
		Other State Funds			0.000	0.000	0.000	0.000

	Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
	Federal Funds			0.000	0.000	0.000	0.000
904	Continuing Appropriations - Pension Costs			0.000	(843,404.500)	(297,160.778)	0.000
	General Funds			0.000	(843,404.500)	(234,160.778)	0.000
	Other State Funds			0.000	0.000	(63,000.000)	0.000
	Federal Funds			0.000	0.000	0.000	0.000
905	Pension Cost			0.000	0.000	0.000	0.000
	General Funds			0.000	0.000	0.000	0.000
	Other State Funds			0.000	0.000	0.000	0.000
	Federal Funds			0.000	0.000	0.000	0.000
906	Pension Stabilization			0.000	0.000	0.000	0.000
	General Funds			0.000	0.000	0.000	0.000
	Other State Funds			0.000	0.000	0.000	0.000
	Federal Funds			0.000	0.000	0.000	0.000
907	Travel - Mileage Reimbursement Rate Reduction			0.000	0.000	0.000	0.000
	General Funds			0.000	0.000	0.000	0.000
	Other State Funds			0.000	0.000	0.000	0.000
	Federal Funds			0.000	0.000	0.000	0.000
REV	Revolving Funds	(2,705,094.800)	(2,793,924.325)	(2,783,336.405)	(3,057,938.176)	(3,125,400.617)	0.000
	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
	Other State Funds	(2,705,094.800)	(2,793,924.325)	(2,783,336.405)	(3,057,938.176)	(3,125,400.617)	0.000
	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
	GRAND TOTAL	47,053,600.477	49,144,804.464	53,790,955.358	54,095,172.591	54,933,137.474	60,025,453.317
	General Funds	25,866,192.589	27,546,226.255	30,282,888.124	26,354,473.046	25,844,937.160	29,187,546.752
	Other State Funds	15,410,403.839	15,825,139.492	15,471,448.233	17,532,935.311	18,881,725.053	21,791,236.693
	Federal Funds	5,777,004.049	5,773,438.717	8,036,619.001	10,207,764.234	10,206,475.261	9,046,669.872

		Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
BFO	Quality Education and Opportunities							
586	1 State Board Of Education	8,752,214.322	9,324,508.714	10,262,064.060	11,003,943.249	11,200,844.600	10,265,101.955	
586	1 General Funds	6,533,555.322	7,114,304.319	7,444,666.060	7,322,225.712	7,019,761.200	6,750,386.655	
586	1 Other State Funds	44,521.800	44,530.900	43,652.300	44,267.600	53,873.900	53,880.900	
586	1 Federal Funds	2,174,137.200	2,165,673.495	2,773,745.700	3,637,449.937	4,127,209.500	3,460,834.400	
593	1 Teachers' Retirement	889,140.200	1,185,153.700	1,602,107.700	951,540.067	299,044.400	2,479,543.000	
593	1 General Funds	889,140.200	1,185,153.700	1,602,107.700	951,540.067	299,044.400	2,479,543.000	
593	1 Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000	
593	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
601	1 Board Of Higher Education	49,692.300	39,992.300	18,677.856	15,477.000	18,007.000	16,971.301	
601	1 General Funds	44,192.300	34,492.300	10,377.856	9,777.000	12,277.000	11,091.301	
601	1 Other State Funds	0.000	0.000	2,800.000	200.000	230.000	380.000	
601	1 Federal Funds	5,500.000	5,500.000	5,500.000	5,500.000	5,500.000	5,500.000	
608	1 University, Chicago State	41,160.000	42,857.200	42,726.000	42,726.000	40,017.600	39,562.200	
608	1 General Funds	41,160.000	42,857.200	42,112.000	42,112.000	39,710.600	39,255.200	
608	1 Other State Funds	0.000	0.000	614.000	614.000	307.000	307.000	
608	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
612	1 University, Eastern Illinois	48,284.800	49,191.200	50,568.500	50,570.750	47,417.250	46,881.200	
612	1 General Funds	48,282.800	49,189.200	50,566.500	50,566.500	47,413.000	46,869.200	
612	1 Other State Funds	2.000	2.000	2.000	4.250	4.250	12.000	
612	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
616	1 University, Governors State	27,673.800	27,659.400	28,324.400	28,324.400	26,558.000	26,253.400	
616	1 General Funds	27,673.800	27,659.400	28,324.400	28,324.400	26,558.000	26,253.400	
616	1 Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000	
616	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
620	1 University, Northeastern Illinois	40,026.300	40,770.700	43,401.900	43,401.900	40,695.200	40,228.500	
620	1 General Funds	40,026.300	40,770.700	43,401.900	43,401.900	40,695.200	40,228.500	
620	1 Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000	
620	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
628	1 University, Western Illinois	57,223.400	58,297.500	59,929.600	59,929.600	56,192.700	55,548.300	
628	1 General Funds	57,213.400	58,287.500	59,919.600	59,919.600	56,182.700	55,538.300	
628	1 Other State Funds	10.000	10.000	10.000	10.000	10.000	10.000	
628	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
636	1 University, Illinois State	81,527.500	83,056.800	85,118.430	85,146.430	79,789.500	78,874.400	
636	1 General Funds	81,457.500	82,986.800	85,096.430	85,096.430	79,789.500	78,874.400	
636	1 Other State Funds	70.000	70.000	22.000	50.000	0.000	0.000	
636	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
644	1 University, Northern Illinois	103,937.100	105,877.700	107,467.100	107,467.100	100,767.300	99,612.200	
644	1 General Funds	103,927.100	105,867.700	107,431.100	107,431.100	100,731.300	99,576.200	
644	1 Other State Funds	10.000	10.000	36.000	36.000	36.000	36.000	
644	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
664	1 University, Southern Illinois	223,159.200	227,192.250	236,067.000	236,667.000	222,013.500	219,501.500	
664	1 General Funds	223,159.200	227,192.250	233,567.000	234,167.000	220,763.500	218,231.500	
664	1 Other State Funds	0.000	0.000	2,500.000	2,500.000	1,250.000	1,270.000	
664	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
676	1 University Of Illinois	731,210.150	744,951.700	748,077.000	747,987.300	701,077.700	693,968.800	
676	1 General Funds	727,921.750	740,082.900	743,419.700	743,419.700	697,057.200	689,062.600	
676	1 Other State Funds	3,288.400	4,868.800	4,657.300	4,567.600	4,020.500	4,906.200	
676	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
684	1 Community College Board	416,029.600	419,805.600	412,302.600	428,274.000	412,879.000	417,710.100	
684	1 General Funds	353,933.500	357,709.500	355,630.500	371,671.900	358,421.900	361,143.000	
684	1 Other State Funds	61,557.100	61,557.100	56,572.100	56,572.100	54,457.100	56,567.100	
684	1 Federal Funds	539.000	539.000	100.000	30.000	0.000	0.000	
691	1 Student Assistance Commission	743,218.000	781,072.400	781,278.700	803,408.600	860,908.600	817,752.501	
691	1 General Funds	400,969.800	429,204.800	429,204.800	425,031.100	455,031.100	406,865.001	
691	1 Other State Funds	570.000	570.000	2,000.000	3,000.000	25,500.000	25,510.000	
691	1 Federal Funds	341,678.200	351,297.600	350,073.900	375,377.500	380,377.500	385,377.500	
692	1 Math And Science Academy	20,702.900	20,702.900	21,391.400	21,452.558	21,266.400	21,266.400	
692	1 General Funds	17,652.900	17,652.900	18,341.400	18,216.400	18,216.400	18,216.400	
692	1 Other State Funds	3,050.000	3,050.000	3,050.000	3,236.158	3,050.000	3,050.000	
692	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
693	1 State Universities Retirement	260,977.301	345,060.200	507,343.953	151,602.333	68,252.156	980,485.000	
693	1 General Funds	121,534.906	4,740.200	257,343.953	12,602.333	5,252.156	845,485.000	
693	1 Other State Funds	139,442.395	340,320.000	250,000.000	139,000.000	63,000.000	135,000.000	
693	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
695	1 Universities Civil Service System	1,271.200	1,273.220	1,273.220	1,276.200	1,276.200	1,205.000	
695	1 General Funds	1,271.200	1,273.220	1,273.220	1,276.200	1,276.200	1,205.000	
695	1 Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000	
695	1 Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000	
1	Quality Education and Opportunities	12,487,448.073	13,497,423.484	15,008,119.419	14,779,194.487	14,197,007.106	16,300,465.757	
1	General Funds	9,713,071.978	10,519,424.589	11,512,784.119	10,506,779.342	9,478,181.356	12,167,824.657	
1	Other State Funds	252,521.695	454,988.800	365,915.700	254,057.708	205,738.750	280,929.200	
1	Federal Funds	2,521,854.400	2,523,010.095	3,129,419.600	4,018,357.437	4,513,087.000	3,851,711.900	
Economic Well Being								

		Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
406	2	Agriculture	109,243.100	117,396.900	111,621.620	104,983.200	96,772.000	95,245.700
406	2	General Funds	49,261.400	49,219.200	42,336.630	37,149.600	31,965.000	29,826.300
406	2	Other State Funds	48,711.100	51,675.300	52,419.490	52,723.400	49,019.500	51,343.700
406	2	Federal Funds	11,270.600	16,502.400	16,865.500	15,110.200	15,787.500	14,075.700
420	2	Commerce And Econ Opp	736,505.668	1,137,324.889	2,192,470.135	2,668,688.134	2,407,884.500	1,977,581.965
420	2	General Funds	106,066.800	123,406.779	62,960.500	51,658.600	65,325.200	32,359.565
420	2	Other State Funds	161,270.268	246,930.860	261,701.235	272,564.434	271,420.100	399,933.000
420	2	Federal Funds	469,168.600	766,987.250	1,867,808.400	2,344,465.100	2,071,139.200	1,545,289.400
445	2	Illinois Power	0.000	1,250.000	1,318.000	6,350.000	3,850.000	4,329.200
445	2	General Funds	0.000	1,250.000	1,318.000	0.000	0.000	0.000
445	2	Other State Funds	0.000	0.000	0.000	6,350.000	3,850.000	4,329.200
445	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
452	2	Labor	6,305.500	7,469.850	7,320.200	10,176.900	10,034.000	10,947.200
452	2	General Funds	6,105.500	7,269.850	6,920.200	5,319.000	5,113.200	5,178.900
452	2	Other State Funds	200.000	200.000	400.000	500.000	500.000	1,183.800
452	2	Federal Funds	0.000	0.000	0.000	4,357.900	4,420.800	4,584.500
494	2	Transportation	2,183,639.235	2,271,898.053	2,402,652.367	2,512,167.707	2,552,792.321	2,740,596.382
494	2	General Funds	120,730.206	134,875.563	32,070.591	78,041.600	79,034.600	31,639.600
494	2	Other State Funds	2,056,504.450	2,131,245.418	2,365,219.139	2,430,252.968	2,469,788.506	2,704,084.264
494	2	Federal Funds	6,404.579	5,777.072	5,362.637	3,873.139	3,969.215	4,872.518
524	2	Commerce Commission	116,425.500	116,617.173	124,279.936	135,617.950	121,109.300	119,456.500
524	2	General Funds	0.000	0.000	0.000	0.000	2,004.800	0.000
524	2	Other State Funds	116,425.500	116,617.173	124,279.936	135,617.950	119,104.500	119,456.500
524	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
529	2	East St. Louis Financial Advisory	240.000	240.000	240.000	120.000	116.400	116.400
529	2	General Funds	240.000	240.000	240.000	120.000	116.400	116.400
529	2	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
529	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
554	2	Sports Facilities Authority	39,145.000	40,782.000	37,512.700	37,512.700	42,000.000	48,370.000
554	2	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
554	2	Other State Funds	39,145.000	40,782.000	37,512.700	37,512.700	42,000.000	48,370.000
554	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
560	2	Finance Authority	0.000	0.000	0.000	0.000	0.000	0.000
560	2	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
560	2	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
560	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
574	2	Metropolitan Pier And Exposition	139,592.000	157,710.554	163,566.500	170,592.400	177,599.600	131,839.800
574	2	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
574	2	Other State Funds	139,592.000	157,710.554	163,566.500	170,592.400	177,599.600	131,839.800
574	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
585	2	Southwestern Illinois Dev	3,503.094	3,602.611	3,515.300	3,309.300	2,512.000	2,106.959
585	2	General Funds	3,503.094	3,602.611	3,515.300	3,309.300	2,512.000	2,106.959
585	2	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
585	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
598	2	Upper Illinois River Valley	300.905	307.200	292.500	290.000	1,570.000	2,253.800
598	2	General Funds	300.905	307.200	292.500	290.000	1,570.000	2,253.800
598	2	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
598	2	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
2		Economic Well Being	3,334,900.002	3,854,599.230	5,044,789.258	5,649,808.291	5,416,240.121	5,132,843.906
2		General Funds	286,207.905	320,171.203	149,653.721	175,888.100	187,641.200	103,481.524
2		Other State Funds	2,561,848.318	2,745,161.305	3,005,099.000	3,106,113.852	3,133,282.206	3,460,540.264
2		Federal Funds	486,843.779	789,266.722	1,890,036.537	2,367,806.339	2,095,316.715	1,568,822.118
Protecting Lives and Property								
426	3	Corrections	1,229,742.900	1,343,065.300	1,464,242.600	1,304,824.800	1,328,395.300	1,249,860.600
426	3	General Funds	1,126,120.200	1,236,282.100	1,351,278.900	1,176,772.700	1,209,879.600	1,167,299.300
426	3	Other State Funds	103,622.700	106,783.200	112,963.700	128,052.100	118,515.700	82,561.300
426	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
440	3	Financial And Prof Reg	98,846.800	84,552.300	109,505.400	80,514.200	87,685.200	92,200.000
440	3	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
440	3	Other State Funds	98,046.800	84,552.300	108,705.400	80,514.200	87,685.200	92,200.000
440	3	Federal Funds	800.000	0.000	800.000	0.000	0.000	0.000
446	3	Insurance	0.000	22,287.500	0.000	39,270.000	40,137.400	45,078.500
446	3	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
446	3	Other State Funds	0.000	21,487.500	0.000	37,779.100	37,864.800	42,393.000
446	3	Federal Funds	0.000	800.000	0.000	1,490.900	2,272.600	2,685.500
466	3	Military Affairs	48,341.700	48,841.605	53,768.100	53,009.800	56,489.500	53,311.800
466	3	General Funds	15,146.700	15,112.005	20,185.500	17,900.200	18,861.600	14,588.900
466	3	Other State Funds	6,432.000	6,432.000	6,432.000	6,432.000	8,000.000	6,000.000
466	3	Federal Funds	26,763.000	27,297.600	27,150.600	28,677.600	29,627.900	32,722.900
493	3	State Police	392,787.300	416,685.000	434,252.100	417,115.700	403,790.325	398,674.200
493	3	General Funds	200,193.200	216,991.400	227,576.400	287,365.800	276,514.425	271,641.700
493	3	Other State Funds	170,894.100	176,793.600	186,675.700	89,749.900	107,025.900	106,482.500
493	3	Federal Funds	21,700.000	22,900.000	20,000.000	40,000.000	20,250.000	20,550.000
532	3	Environmental Protection	336,588.890	290,849.302	288,145.468	318,714.525	279,191.300	288,578.700
532	3	General Funds	1,229.100	1,581.600	1,671.000	145.965	0.000	0.000
532	3	Other State Funds	278,041.090	232,725.102	222,770.268	234,858.209	209,653.700	218,293.100

	Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp	
532	3	Federal Funds	57,318.700	56,542.600	63,704.200	83,710.351	69,537.600	70,285.600
546	3	Criminal Justice Info Authority	122,701.900	111,638.057	112,174.265	129,507.118	121,127.800	121,030.901
546	3	General Funds	3,195.900	2,470.957	3,607.165	2,274.118	1,874.600	1,777.701
546	3	Other State Funds	22,306.000	11,967.100	7,367.100	7,333.000	7,353.200	7,353.200
546	3	Federal Funds	97,200.000	97,200.000	101,200.000	119,900.000	111,900.000	111,900.000
548	3	EdLabor Relations Board	1,432.200	0.000	1,120.650	1,051.800	1,051.800	968.300
548	3	General Funds	1,432.200	0.000	1,120.650	1,051.800	1,051.800	968.300
548	3	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
548	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
559	3	Violence Prevention Authority	5,008.300	6,049.657	5,565.100	38,333.600	129,371.200	26,765.300
559	3	General Funds	3,013.600	4,013.600	3,513.600	24,076.900	115,137.500	12,512.200
559	3	Other State Funds	1,994.700	2,036.057	2,051.500	2,081.100	2,058.100	2,077.500
559	3	Federal Funds	0.000	0.000	0.000	12,175.600	12,175.600	12,175.600
563	3	Workers' Compensation	18,551.500	20,769.349	22,459.800	24,029.500	25,109.300	24,732.100
563	3	General Funds	0.000	0.000	0.000	0.000	822.600	0.000
563	3	Other State Funds	18,551.500	20,769.349	22,459.800	24,029.500	24,286.700	24,732.100
563	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
569	3	Law Enforcement Training	14,047.800	14,216.800	14,233.825	13,918.200	14,017.600	14,547.600
569	3	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
569	3	Other State Funds	14,047.800	14,216.800	14,233.825	13,918.200	14,017.600	14,547.600
569	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
578	3	Prisoner Review Board	1,721.058	1,636.900	1,716.100	1,468.800	1,583.500	1,430.600
578	3	General Funds	1,321.058	1,436.900	1,516.100	1,297.000	1,383.500	1,230.600
578	3	Other State Funds	400.000	200.000	200.000	171.800	200.000	200.000
578	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
580	3	Property Tax Appeal Board	2,156.000	2,260.800	2,310.200	2,790.900	3,366.900	4,481.700
580	3	General Funds	2,156.000	2,260.800	2,310.200	0.000	0.000	0.000
580	3	Other State Funds	0.000	0.000	0.000	2,790.900	3,366.900	4,481.700
580	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
588	3	Emergency Mgt Agency	476,251.000	425,363.950	418,364.307	589,497.844	611,193.400	571,082.500
588	3	General Funds	7,683.600	20,525.350	15,501.900	4,245.400	20,452.400	2,953.800
588	3	Other State Funds	26,701.200	28,759.600	29,556.407	30,611.444	30,300.000	31,187.700
588	3	Federal Funds	441,866.200	376,079.000	373,306.000	554,641.000	560,441.000	536,941.000
590	3	Labor Relations Board	1,856.500	3,370.035	1,900.000	1,844.500	1,644.500	1,384.400
590	3	General Funds	1,856.500	3,370.035	1,900.000	1,844.500	1,644.500	1,384.400
590	3	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
590	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
591	3	State Police Merit Board	857.150	931.400	960.400	1,010.150	917.600	879.400
591	3	General Funds	857.150	931.400	960.400	593.300	917.600	879.400
591	3	Other State Funds	0.000	0.000	0.000	416.850	0.000	0.000
591	3	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
592	3	State Fire Marshal	25,280.660	27,511.946	27,241.665	30,693.300	26,244.000	27,681.000
592	3	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
592	3	Other State Funds	25,022.960	27,254.246	26,841.665	28,905.800	24,457.000	25,594.000
592	3	Federal Funds	257.700	257.700	400.000	1,787.500	1,787.000	2,087.000
3		Protecting Lives and Property	2,776,171.658	2,820,029.901	2,957,959.980	3,047,594.737	3,131,316.625	2,922,687.601
3		General Funds	1,364,205.208	1,504,976.147	1,631,141.815	1,517,567.683	1,648,540.125	1,475,236.301
3		Other State Funds	766,060.850	733,976.854	740,257.365	687,644.103	674,784.800	658,103.700
3		Federal Funds	645,905.600	581,076.900	586,560.800	842,382.951	807,991.700	789,347.600
Protecting the Most Vulnerable								
402	4	Aging	509,392.400	541,017.650	628,212.200	745,171.082	739,959.900	822,674.510
402	4	General Funds	426,465.300	459,741.200	538,595.250	656,213.500	650,611.600	737,419.110
402	4	Other State Funds	10,035.900	8,135.900	9,135.900	8,435.900	9,185.900	8,445.000
402	4	Federal Funds	72,891.200	73,140.550	80,481.050	80,521.682	80,162.400	76,810.400
418	4	Children And Family Serv	1,326,244.500	1,337,732.917	1,376,740.266	1,297,379.500	1,279,973.500	1,256,239.100
418	4	General Funds	775,892.500	896,822.393	913,605.866	868,573.800	849,800.500	808,534.100
418	4	Other State Funds	531,984.400	432,099.264	455,066.800	420,738.100	422,105.400	439,982.500
418	4	Federal Funds	18,367.600	8,811.260	8,067.600	8,067.600	8,067.600	7,722.500
425	4	Juvenile Justice	126,382.650	139,334.800	143,007.334	163,654.100	172,601.800	136,349.800
425	4	General Funds	116,882.650	126,334.800	129,007.334	133,222.000	142,169.700	119,349.800
425	4	Other State Funds	9,500.000	13,000.000	14,000.000	17,000.000	17,000.000	17,000.000
425	4	Federal Funds	0.000	0.000	0.000	13,432.100	13,432.100	0.000
427	4	Employment Security	284,832.100	288,839.582	295,058.600	352,025.700	412,649.300	360,535.700
427	4	General Funds	15,298.300	15,120.500	14,242.700	6,907.700	68,907.700	24,000.000
427	4	Other State Funds	1,916.700	1,916.700	1,916.700	1,916.700	1,916.700	1,916.700
427	4	Federal Funds	267,617.100	271,802.382	278,899.200	343,201.300	341,824.900	334,619.000
442	4	Human Rights	10,344.200	12,503.000	12,829.266	12,377.200	12,929.500	11,495.900
442	4	General Funds	7,737.900	9,747.800	10,053.866	9,424.000	9,153.400	6,887.700
442	4	Other State Funds	0.000	0.000	0.000	0.000	0.000	700.000
442	4	Federal Funds	2,606.300	2,755.200	2,775.400	2,953.200	3,776.100	3,908.200
444	4	Human Services	5,419,510.900	5,614,948.270	6,029,362.550	6,345,115.175	6,245,381.700	5,471,870.500
444	4	General Funds	3,997,555.500	4,135,136.870	4,228,239.350	3,976,910.000	3,833,358.400	3,208,519.900
444	4	Other State Funds	343,723.700	380,217.440	520,218.700	749,968.400	773,998.500	542,214.300
444	4	Federal Funds	1,078,231.700	1,099,593.960	1,280,904.500	1,618,236.775	1,638,024.800	1,721,136.300
478	4	Healthcare And Family Serv	17,262,613.400	17,435,282.448	18,209,449.680	18,518,085.367	19,888,994.400	18,274,163.200
478	4	General Funds	7,764,780.200	8,117,376.021	9,641,559.330	7,853,319.367	7,640,586.000	8,177,247.100

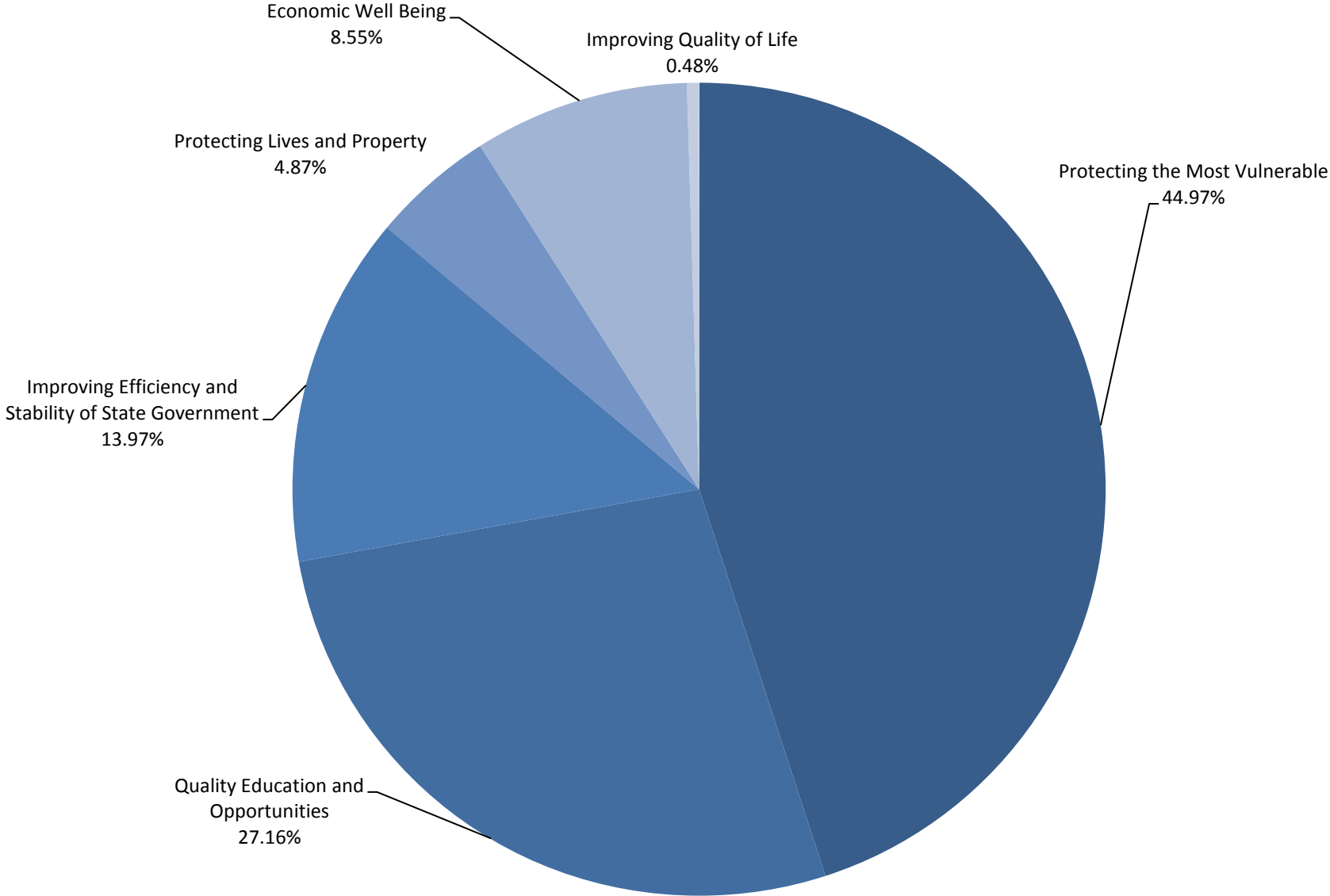
		Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
112	6	Legislative Research Unit	3,142.200	3,217.250	3,066.656	2,930.950	2,930.950	2,931.000
112	6	General Funds	3,142.200	3,217.250	3,066.656	2,930.950	2,930.950	2,931.000
112	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
112	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
115	6	Legislative Reference Bureau	2,734.100	2,926.200	2,858.683	2,489.400	2,489.400	2,489.400
115	6	General Funds	2,734.100	2,926.200	2,858.683	2,489.400	2,489.400	2,489.400
115	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
115	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
120	6	Legislative Ethics Commission	328.900	328.900	312.455	312.455	312.455	312.500
120	6	General Funds	328.900	328.900	312.455	312.455	312.455	312.500
120	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
120	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
131	6	GA Retirement System	5,220.300	6,809.800	8,847.000	0.000	2,009.666	10,502.000
131	6	General Funds	5,220.300	6,809.800	8,847.000	0.000	2,009.666	10,502.000
131	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
131	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
156	6	Architect Of The Capitol	1,581.200	1,628.100	1,546.695	1,489.500	1,669.500	1,669.500
156	6	General Funds	1,581.200	1,628.100	1,546.695	1,489.500	1,669.500	1,669.500
156	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
156	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
167	6	JCAR	1,157.300	1,237.200	1,216.430	1,040.700	1,040.700	1,040.700
167	6	General Funds	1,157.300	1,237.200	1,216.430	1,040.700	1,040.700	1,040.700
167	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
167	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
201	6	Supreme Court	287,212.700	297,769.428	307,481.800	321,558.300	326,229.400	304,691.800
201	6	General Funds	272,507.400	282,475.828	291,343.400	305,606.800	309,639.800	287,604.500
201	6	Other State Funds	14,705.300	15,293.600	16,138.400	15,951.500	16,589.600	17,087.300
201	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
210	6	Supreme Court Historic Preservation	0.000	0.000	10,000.000	10,000.000	10,000.000	10,000.000
210	6	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
210	6	Other State Funds	0.000	0.000	10,000.000	10,000.000	10,000.000	10,000.000
210	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
275	6	Judges' Retirement System	35,236.800	46,872.500	59,983.000	0.000	15,041.832	63,628.000
275	6	General Funds	35,236.800	46,872.500	59,983.000	0.000	15,041.832	63,628.000
275	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
275	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
285	6	Judicial Inquiry Board	722.751	738.925	785.913	713.500	713.500	709.200
285	6	General Funds	722.751	738.925	785.913	713.500	713.500	709.200
285	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
285	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
290	6	Appellate Defender	24,311.325	25,103.520	27,111.819	25,039.213	26,243.385	21,685.100
290	6	General Funds	21,228.725	21,880.677	22,225.895	21,599.000	21,599.000	21,475.100
290	6	Other State Funds	2,782.600	2,922.843	4,682.208	3,230.213	4,434.385	0.000
290	6	Federal Funds	300.000	300.000	203.716	210.000	210.000	210.000
295	6	Attorneys Appellate Prosecutor	14,109.700	14,283.660	16,686.219	18,536.380	17,060.227	16,489.725
295	6	General Funds	7,837.800	7,971.560	10,371.219	10,797.900	9,197.900	8,498.700
295	6	Other State Funds	4,271.900	4,312.100	4,315.000	5,738.480	5,662.327	5,791.025
295	6	Federal Funds	2,000.000	2,000.000	2,000.000	2,000.000	2,200.000	2,200.000
310	6	Governor	7,811.900	8,103.500	8,117.800	6,485.800	6,485.875	6,485.800
310	6	General Funds	7,711.900	8,003.500	8,017.800	6,385.800	6,385.875	6,385.800
310	6	Other State Funds	100.000	100.000	100.000	100.000	100.000	100.000
310	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
330	6	Lieutenant Governor	2,441.100	2,493.300	2,151.250	112.900	1,362.900	2,151.300
330	6	General Funds	2,291.100	2,343.300	2,001.250	112.900	1,362.900	2,001.300
330	6	Other State Funds	150.000	150.000	150.000	0.000	0.000	150.000
330	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
340	6	Attorney General	75,942.500	78,510.900	79,936.600	76,852.200	76,898.600	74,723.700
340	6	General Funds	48,142.400	48,633.400	41,200.000	32,593.200	32,593.200	32,593.200
340	6	Other State Funds	25,800.100	27,827.500	36,686.600	41,509.000	41,555.400	39,380.500
340	6	Federal Funds	2,000.000	2,050.000	2,050.000	2,750.000	2,750.000	2,750.000
350	6	Secretary Of State	360,644.600	398,901.769	416,231.742	526,116.900	397,919.450	398,978.151
350	6	General Funds	131,365.200	143,553.804	146,464.942	260,276.600	260,276.600	260,276.600
350	6	Other State Funds	220,278.900	247,247.965	261,266.800	258,640.300	129,942.850	131,001.551
350	6	Federal Funds	9,000.500	8,100.000	8,500.000	7,200.000	7,700.000	7,700.000
360	6	State Comptroller	106,917.633	111,898.142	121,400.100	108,969.500	108,821.800	110,407.600
360	6	General Funds	104,116.189	109,798.605	119,242.857	106,791.000	107,370.400	107,559.500
360	6	Other State Funds	2,473.144	1,749.537	1,780.258	1,787.200	1,085.900	2,444.200
360	6	Federal Funds	328.300	350.000	376.985	391.300	365.500	403.900
370	6	State Treasurer	1,767,881.352	1,827,969.150	1,791,983.223	1,743,159.520	1,735,497.708	2,953,733.629
370	6	General Funds	23,624.000	23,672.750	19,658.823	16,917.700	16,917.700	16,917.700
370	6	Other State Funds	1,744,257.352	1,804,296.400	1,772,324.400	1,726,241.820	1,718,580.008	2,936,815.929
370	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
416	6	Central Management Serv	987,126.900	960,120.279	937,894.300	1,080,139.400	1,085,535.500	1,106,982.555
416	6	General Funds	106,380.600	83,920.254	75,966.100	90,039.700	95,959.000	69,871.055
416	6	Other State Funds	880,746.300	876,200.025	861,928.200	970,099.700	969,576.500	1,017,111.500
416	6	Federal Funds	0.000	0.000	0.000	20,000.000	20,000.000	20,000.000

		Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
492	6	Revenue	1,139,398.695	1,200,289.829	1,591,688.600	1,417,050.500	1,195,331.100	1,644,940.600
492	6	General Funds	154,226.100	158,429.450	164,297.600	122,737.100	119,291.800	109,710.100
492	6	Other State Funds	984,922.595	1,041,185.379	1,081,291.000	948,263.400	996,312.300	1,535,080.500
492	6	Federal Funds	250.000	675.000	346,100.000	346,050.000	79,727.000	150.000
507	6	Management And Budget	316,904.400	325,797.200	322,918.700	322,326.860	338,204.600	339,822.700
507	6	General Funds	2,821.400	2,930.700	2,995.700	2,445.400	2,323.100	1,941.200
507	6	Other State Funds	314,083.000	322,866.500	319,923.000	319,881.460	335,881.500	337,881.500
507	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
509	6	Inspector General	6,705.100	6,931.315	7,127.940	6,931.315	6,931.315	5,772.000
509	6	General Funds	6,705.100	6,931.315	7,127.940	6,931.315	6,931.315	5,772.000
509	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
509	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
510	6	Executive Ethics Comm.	370.000	363.000	344.470	1,334.200	8,271.000	7,012.300
510	6	General Funds	370.000	363.000	344.470	1,334.200	8,271.000	7,012.300
510	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
510	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
511	6	Capital Development Board	13,021.900	14,181.716	14,536.481	14,431.200	15,476.543	18,286.500
511	6	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
511	6	Other State Funds	13,021.900	14,181.716	14,536.481	14,431.200	15,476.543	18,286.500
511	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
517	6	Civil Service Commission	403.100	456.200	456.453	388.650	369.200	302.789
517	6	General Funds	403.100	456.200	456.453	388.650	369.200	302.789
517	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
517	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
525	6	Drycleaner Council	7,000.000	6,860.000	6,860.000	5,360.000	5,360.000	5,360.000
525	6	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
525	6	Other State Funds	7,000.000	6,860.000	6,860.000	5,360.000	5,360.000	5,360.000
525	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
528	6	Court Of Claims	62,919.355	59,243.562	79,303.313	68,404.507	78,030.458	70,600.812
528	6	General Funds	55,016.638	52,653.169	72,574.649	49,806.295	56,581.071	53,000.598
528	6	Other State Funds	5,764.575	5,595.645	6,182.199	7,295.962	6,651.341	6,369.260
528	6	Federal Funds	2,138.142	994.748	546.465	11,302.250	14,798.046	11,230.954
562	6	Procurement Policy Board	300.000	313.000	298.000	289.100	586.000	499.900
562	6	General Funds	300.000	313.000	298.000	289.100	586.000	499.900
562	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
562	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
565	6	Illinois Gaming Board	0.000	0.000	0.000	128,315.600	137,359.400	161,143.700
565	6	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
565	6	Other State Funds	0.000	0.000	0.000	128,315.600	137,359.400	161,143.700
565	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
571	6	Medical District Commission	184.400	37.033	0.000	0.000	0.000	0.000
571	6	General Funds	184.400	37.033	0.000	0.000	0.000	0.000
571	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
571	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
579	6	Illinois Racing Board	0.000	0.000	0.000	9,021.400	9,232.500	8,611.600
579	6	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
579	6	Other State Funds	0.000	0.000	0.000	9,021.400	9,232.500	8,611.600
579	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
587	6	State Board Of Elections	118,451.450	67,189.650	51,946.811	43,350.300	40,821.250	37,133.800
587	6	General Funds	10,501.450	8,389.650	19,021.131	12,350.300	15,521.250	11,343.800
587	6	Other State Funds	107,950.000	58,800.000	32,925.680	29,500.000	25,300.000	25,500.000
587	6	Federal Funds	0.000	0.000	0.000	1,500.000	0.000	290.000
589	6	State Employees' Retirement	211.600	207.300	148.300	130.800	39,063.124	899,583.195
589	6	General Funds	211.600	207.300	148.300	130.800	39,063.124	899,583.195
589	6	Other State Funds	0.000	0.000	0.000	0.000	0.000	0.000
589	6	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
6		Improving Efficiency and Stability of State Governme	5,435,450.994	5,562,902.167	5,967,892.190	6,038,618.842	5,794,310.827	8,383,885.079
6		General Funds	1,070,916.391	1,099,229.309	1,155,361.498	1,127,408.954	1,215,327.927	2,059,175.460
6		Other State Funds	4,348,517.661	4,449,203.110	4,452,753.526	4,519,806.338	4,451,232.354	6,279,774.765
6		Federal Funds	16,016.942	14,469.748	359,777.166	391,403.550	127,750.546	44,934.854
		Total Before Governor's Initiatives and Revoving Fund	49,758,695.277	51,938,728.789	56,574,291.763	57,996,515.267	58,355,698.869	60,025,453.317
		General Funds	25,866,192.589	27,546,226.255	30,282,888.124	27,197,877.546	26,079,097.938	29,187,546.752
		Other State Funds	18,115,498.639	18,619,063.817	18,254,784.638	20,590,873.487	22,070,125.670	21,791,236.693
		Federal Funds	5,777,004.049	5,773,438.717	8,036,619.001	10,207,764.234	10,206,475.261	9,046,669.872
GOVERNOR'S INITIATIVES AND REVOLVING FUNDS								
901		Operating Initiatives			0.000	0.000	0.000	0.000
		General Funds			0.000	0.000	0.000	0.000
		Other State Funds			0.000	0.000	0.000	0.000
		Federal Funds			0.000	0.000	0.000	0.000
902		Continuing Appropriations - Retirement			0.000	0.000	0.000	0.000
		General Funds			0.000	0.000	0.000	0.000
		Other State Funds			0.000	0.000	0.000	0.000
		Federal Funds			0.000	0.000	0.000	0.000
903		Agency Across The Board Cuts			0.000	0.000	0.000	0.000
		General Funds			0.000	0.000	0.000	0.000
		Other State Funds			0.000	0.000	0.000	0.000

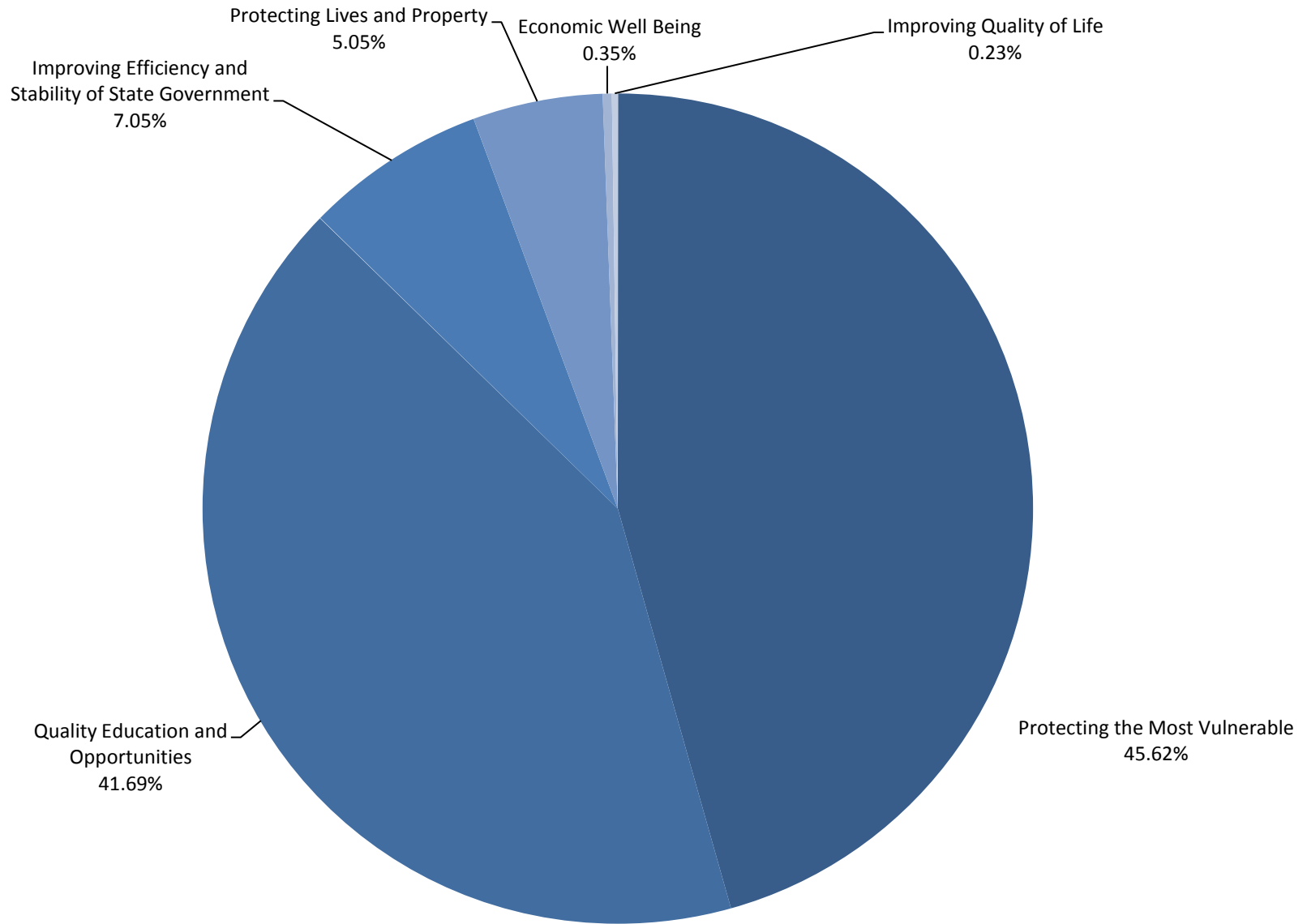
	Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
	Federal Funds			0.000	0.000	0.000	0.000
904	Continuing Appropriations - Pension Costs			0.000	(843,404.500)	(297,160.778)	0.000
	General Funds			0.000	(843,404.500)	(234,160.778)	0.000
	Other State Funds			0.000	0.000	(63,000.000)	0.000
	Federal Funds			0.000	0.000	0.000	0.000
905	Pension Cost			0.000	0.000	0.000	0.000
	General Funds			0.000	0.000	0.000	0.000
	Other State Funds			0.000	0.000	0.000	0.000
	Federal Funds			0.000	0.000	0.000	0.000
906	Pension Stabilization			0.000	0.000	0.000	0.000
	General Funds			0.000	0.000	0.000	0.000
	Other State Funds			0.000	0.000	0.000	0.000
	Federal Funds			0.000	0.000	0.000	0.000
907	Travel - Mileage Reimbursement Rate Reduction			0.000	0.000	0.000	0.000
	General Funds			0.000	0.000	0.000	0.000
	Other State Funds			0.000	0.000	0.000	0.000
	Federal Funds			0.000	0.000	0.000	0.000
REV	Revolving Funds	(2,705,094.800)	(2,793,924.325)	(2,783,336.405)	(3,057,938.176)	(3,125,400.617)	0.000
	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
	Other State Funds	(2,705,094.800)	(2,793,924.325)	(2,783,336.405)	(3,057,938.176)	(3,125,400.617)	0.000
	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
	GRAND TOTAL	47,053,600.477	49,144,804.464	53,790,955.358	54,095,172.591	54,933,137.474	60,025,453.317
	General Funds	25,866,192.589	27,546,226.255	30,282,888.124	26,354,473.046	25,844,937.160	29,187,546.752
	Other State Funds	15,410,403.839	15,825,139.492	15,471,448.233	17,532,935.311	18,881,725.053	21,791,236.693
	Federal Funds	5,777,004.049	5,773,438.717	8,036,619.001	10,207,764.234	10,206,475.261	9,046,669.872

	Agency (\$ thousands)	FY07 Final Approp	FY08 Final Approp	FY09 Final Approp	FY10 Final Approp	FY11 Final Approp	FY12 Enacted Approp
BFO	Quality Education and Opportunities						
x 1	Quality Education and Opportunities	12,487,448.073	13,497,423.484	15,008,119.419	14,779,194.487	14,197,007.106	12,840,437.000
1	General Funds	9,713,071.978	10,519,424.589	11,512,784.119	10,506,779.342	9,478,181.356	12,167,824.657
1	Other State Funds	252,521.695	454,988.800	365,915.700	254,057.708	205,738.750	280,929.200
1	Federal Funds	2,521,854.400	2,523,010.095	3,129,419.600	4,018,357.437	4,513,087.000	3,851,711.900
	Economic Well Being						
x 2	Economic Well Being	3,334,900.002	3,854,599.230	5,044,789.258	5,649,808.291	5,416,240.121	5,132,843.906
2	General Funds	286,207.905	320,171.203	149,653.721	175,888.100	187,641.200	103,481.524
2	Other State Funds	2,561,848.318	2,745,161.305	3,005,099.000	3,106,113.852	3,133,282.206	3,460,540.264
2	Federal Funds	486,843.779	789,266.722	1,890,036.537	2,367,806.339	2,095,316.715	1,568,822.118
	Protecting Lives and Property						
x 3	Protecting Lives and Property	2,776,171.658	2,820,029.901	2,957,959.980	3,047,594.737	3,131,316.625	2,922,687.601
3	General Funds	1,364,205.208	1,504,976.147	1,631,141.815	1,517,567.683	1,648,540.125	1,475,236.301
3	Other State Funds	766,060.850	733,976.854	740,257.365	687,644.103	674,784.800	658,103.700
3	Federal Funds	645,905.600	581,076.900	586,560.800	842,382.951	807,991.700	789,347.600
	Protecting the Most Vulnerable						
x 4	Protecting the Most Vulnerable	25,476,587.244	25,942,389.455	27,326,520.701	28,185,710.478	29,489,706.830	26,996,243.310
4	General Funds	13,329,104.044	14,005,297.272	15,753,144.401	13,793,835.267	13,467,645.330	13,314,688.210
4	Other State Funds	10,054,573.800	10,086,733.531	9,517,586.450	11,824,814.454	13,431,437.800	10,924,044.400
4	Federal Funds	2,092,909.400	1,850,358.652	2,055,789.850	2,567,060.757	2,590,623.700	2,757,510.700
	Improving Quality of Life						
x 5	Improving Quality of Life	248,137.306	261,384.552	269,010.215	295,588.432	327,117.360	289,327.664
5	General Funds	102,687.063	97,127.735	80,802.570	76,398.200	81,762.000	67,140.600
5	Other State Funds	131,976.315	149,000.217	173,172.597	198,437.032	173,649.760	187,844.364
5	Federal Funds	13,473.928	15,256.600	15,035.048	20,753.200	71,705.600	34,342.700
	Improving Efficiency and Stability of State Government						
x 6	Improving Efficiency and Stability of State Government	5,435,450.994	5,562,902.167	5,967,892.190	6,038,618.842	5,794,310.827	7,410,171.000
6	General Funds	1,070,916.391	1,099,229.309	1,155,361.498	1,127,408.954	1,215,327.927	2,059,175.460
6	Other State Funds	4,348,517.661	4,449,203.110	4,452,753.526	4,519,806.338	4,451,232.354	6,279,774.765
6	Federal Funds	16,016.942	14,469.748	359,777.166	391,403.550	127,750.546	44,934.854
	Total Before Governor's Initiatives and Revolving Funds	49,758,695.277	51,938,728.789	56,574,291.763	57,996,515.267	58,355,698.869	55,591,710.481
	General Funds	25,866,192.589	27,546,226.255	30,282,888.124	27,197,877.546	26,079,097.938	29,187,546.752
	Other State Funds	18,115,498.639	18,619,063.817	18,254,784.638	20,590,873.487	22,070,125.670	21,791,236.693
	Federal Funds	5,777,004.049	5,773,438.717	8,036,619.001	10,207,764.234	10,206,475.261	9,046,669.872
	GOVERNOR'S INITIATIVES AND REVOLVING FUNDS						
904	Continuing Appropriations - Pension Costs	0.000	0.000	0.000	(843,404.500)	(297,160.778)	0.000
	General Funds	0.000	0.000	0.000	(843,404.500)	(234,160.778)	0.000
	Other State Funds	0.000	0.000	0.000	0.000	(63,000.000)	0.000
	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
REV	Revolving Funds	(2,705,094.800)	(2,793,924.325)	(2,783,336.405)	(3,057,938.176)	(3,125,400.617)	0.000
	General Funds	0.000	0.000	0.000	0.000	0.000	0.000
	Other State Funds	(2,705,094.800)	(2,793,924.325)	(2,783,336.405)	(3,057,938.176)	(3,125,400.617)	0.000
	Federal Funds	0.000	0.000	0.000	0.000	0.000	0.000
	GRAND TOTAL	47,053,600.477	49,144,804.464	53,790,955.358	54,095,172.591	54,933,137.474	60,025,453.317
	General Funds	25,866,192.589	27,546,226.255	30,282,888.124	26,354,473.046	25,844,937.160	29,187,546.752
	Other State Funds	15,410,403.839	15,825,139.492	15,471,448.233	17,532,935.311	18,881,725.053	21,791,236.693
	Federal Funds	5,777,004.049	5,773,438.717	8,036,619.001	10,207,764.234	10,206,475.261	9,046,669.872

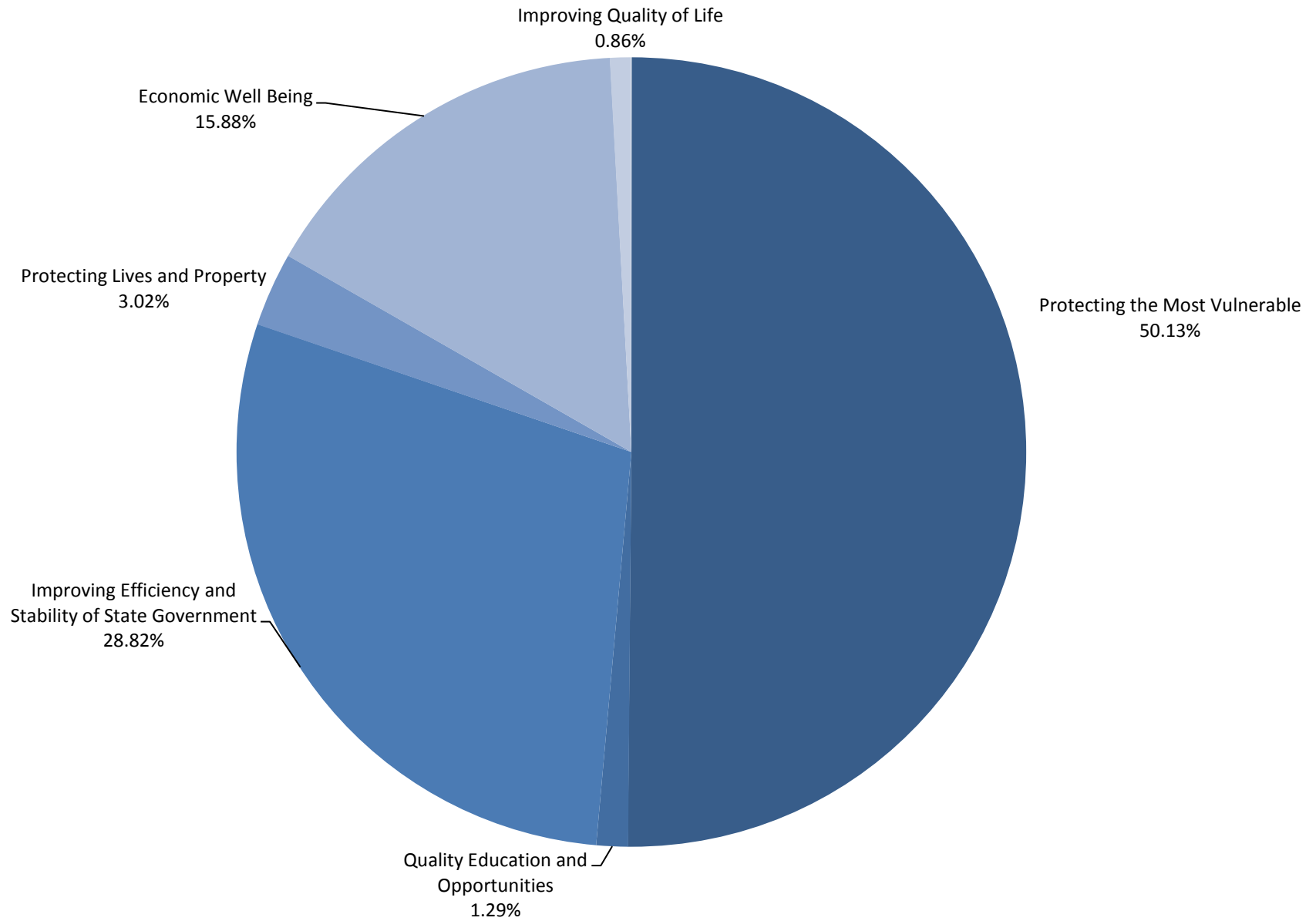
FY12 BFO All Funds



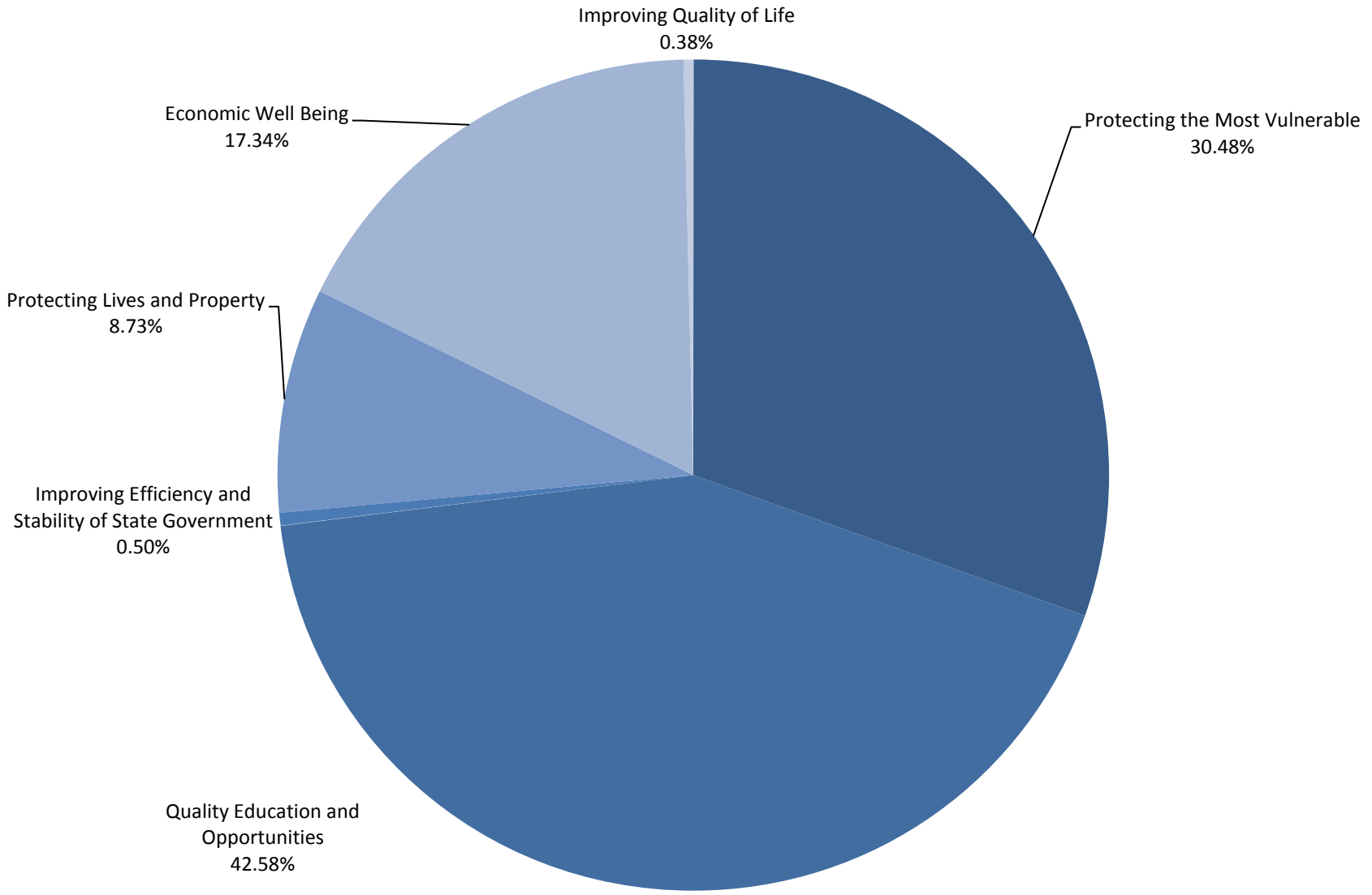
FY12 BFO General Funds



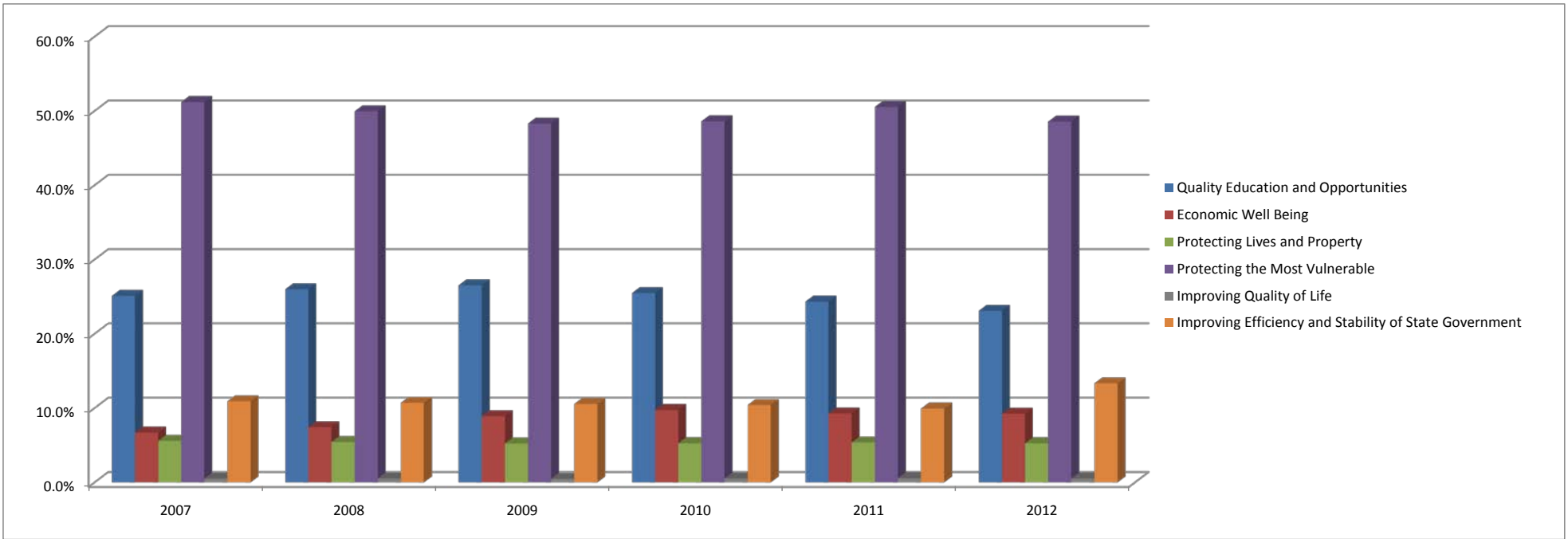
FY12 BFO State Funds



FY12 BFO - Federal Funds



All Funds Allocation by Outcome FY2007-FY2012*



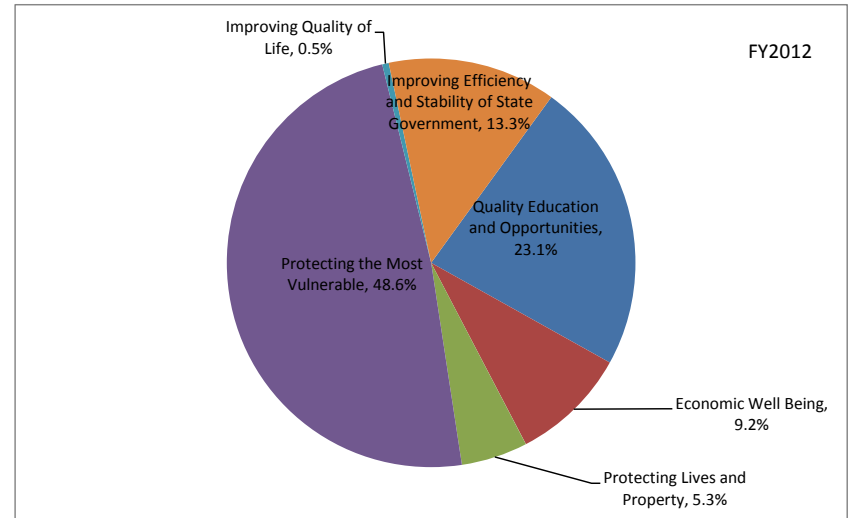
Outcome	2007	2008	2009	2010	2011	2012
Quality Education and Opportunities	25.1%	26.0%	26.5%	25.5%	24.3%	23.1%
Economic Well Being	6.7%	7.4%	8.9%	9.7%	9.3%	9.2%
Protecting Lives and Property	5.6%	5.4%	5.2%	5.3%	5.4%	5.3%
Protecting the Most Vulnerable	51.2%	49.9%	48.3%	48.6%	50.5%	48.6%
Improving Quality of Life	0.5%	0.5%	0.5%	0.5%	0.6%	0.5%
Improving Efficiency and Stability of State Government	10.9%	10.7%	10.5%	10.4%	9.9%	13.3%

Note on Pensions

In FY 2007-2009, pension payments were appropriated through each individual agency. In FY2010 & 2011, pension payments were borrowed and not appropriated. For FY2012, the pension payments to the five pension systems were appropriated through the systems' appropriations. This apples-to-oranges-to-lemons situation cannot be perfectly translated to apples-to-apples. In order to present the best approximation of percentage allocations by outcome, the pension appropriations for FY2012 (which are found on the complete list of appropriations) were removed here, making FY2012 most similar to FY2010 & FY2011.

Why did the appropriations for the sixth outcome increase so much in FY2012?

Department of Revenue: Other State Funds appropriations through the Department of Revenue increased in anticipation of higher Lottery awards following the selection of a private manager for the Lottery. Additionally, some costs that were previously off-budget are now included. Treasurer: Bond debt service payments increased following borrowing for FY2010 & 2011 pension payments.



*Before adjustments for revolving funds, which are primarily used to pay for services through CMS.