

2011-13 Preliminary Agency Request Budget

	General Fund	Lottery Fund	Other Fund	Federal Fund	Total Fund
Beginning Balance	\$ -	\$ -	\$ 45,342,669	\$ -	\$ 45,342,669
Current Revenues	\$ 14,824,623	\$ 5,399,365	\$ 154,904,882	\$ 98,616,415	\$ 273,745,285
Revenues Related to Policy Option Packages	\$ 384,071	\$ 278,412	\$ 7,511,035	\$ 18,289,057	\$ 26,462,575
Total Available Funds	\$ 15,208,694	\$ 5,677,777	\$ 207,758,586	\$ 116,905,472	\$ 345,550,529
Current Service Level Expenditures	\$ 14,824,623	\$ 5,399,365	\$ 164,461,635	\$ 98,616,415	\$ 283,302,038
Expenditures Related to Policy Option Packages	\$ 384,071	\$ 278,412	\$ 8,886,430	\$ 18,289,057	\$ 27,837,970
Total ARB Expenditures	\$ 15,208,694	\$ 5,677,777	\$ 173,348,065	\$ 116,905,472	\$ 311,140,008
Percent of Total Budget	5%	2%	56%	38%	100%
Ending Fund Balance	\$ -	\$ -	\$ 34,410,521	\$ -	\$ 34,410,521