

**2010-2012 BUDGET OF THE COMMONWEALTH  
GENERAL FUND SUMMARY**

	<u>Revised FY 2010</u>	<u>Enacted FY 2011</u>	<u>Enacted FY 2012</u>
<b>RESOURCES</b>			
Beginning Balance	39,541,600	50,380,800	281,092,400
Consensus Revenue Forecast	8,196,000,000	8,490,800,000	8,808,800,000
Tobacco Settlement-Phase I	112,270,000	111,310,000	102,720,000
Other Resources	1,900,000	80,140,000	62,397,500
Fund Transfers	163,092,200	102,818,800	122,659,600
<b>Total Resources</b>	<b>8,512,803,800</b>	<b>8,835,449,600</b>	<b>9,377,669,500</b>
<b>Continued Appropriations Reserve</b>			
Budget Reserve Trust Fund	7,125,100	0	0
Executive Branch	1,000,000	21,690,400	21,850,700
Legislative Branch	6,829,400	7,574,200	7,910,800
Judicial Branch	2,732,700	15,417,700	0
<b>Total Continued Appropriations Reserve</b>	<b>17,687,200</b>	<b>44,682,300</b>	<b>29,761,500</b>
<b>TOTAL RESOURCES</b>	<b>8,530,491,000</b>	<b>8,880,131,900</b>	<b>9,407,431,000</b>
<b>APPROPRIATIONS</b>			
<b>Executive Branch</b>			
Appropriations	9,366,201,100	8,249,328,500	9,156,172,200
Tobacco Settlement-Phase I	112,270,000	114,318,100	105,714,800
Budget Reductions	(1,082,301,800)		
Dedicated Revenue Adjustments	7,087,200		
Necessary Government Expenses	39,200,000		
Contract & Non-merit Reductions/Other Efficiencies Lapse		(131,000,000)	(168,900,000)
Defer Final Payroll of FY 2012 into FY 2013 Lapse			(72,000,000)
Other Budgeted Lapses	(296,775,900)	(3,629,700)	(3,718,700)
Build America Bonds-Debt Service Lapse		(13,384,500)	(17,517,600)
Build America Bonds-Tobacco Debt Service Lapse		(3,008,100)	(2,994,800)
<b>Total Executive Branch</b>	<b>8,145,680,600</b>	<b>8,212,624,300</b>	<b>8,996,755,900</b>
<b>Judicial Branch</b>			
Appropriations	295,885,800	290,849,100	316,338,800
Budget Reductions	(24,294,900)		
<b>Total Judicial Branch</b>	<b>271,590,900</b>	<b>290,849,100</b>	<b>316,338,800</b>
<b>Legislative Branch</b>			
Appropriations	55,452,600	50,883,800	53,800,100
Budget Reductions	(3,176,000)		
<b>Total Legislative Branch</b>	<b>52,276,600</b>	<b>50,883,800</b>	<b>53,800,100</b>
<b>TOTAL APPROPRIATIONS</b>	<b>8,469,548,100</b>	<b>8,554,357,200</b>	<b>9,366,894,800</b>
<b>BALANCE</b>	<b>60,942,900</b>	<b>325,774,700</b>	<b>40,536,200</b>
<b>Continued Appropriations Reserve</b>			
Budget Reserve Trust Fund	0	0	0
Executive Branch	1,000,000	21,690,400	21,850,700
Legislative Branch	6,829,400	7,574,200	7,910,800
Judicial Branch	2,732,700	15,417,700	0
<b>Total Continued Appropriations Reserve</b>	<b>10,562,100</b>	<b>44,682,300</b>	<b>29,761,500</b>
<b>ENDING BALANCE</b>	<b>50,380,800</b>	<b>281,092,400</b>	<b>10,774,700</b>