

Fiscal Note Request HB0268, As Introduced
 (continued)

FISCAL IMPACT:

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
<u>Expenditures:</u>		
Personal Services	\$38,481,222	\$77,258,454
<u>Funding of Expenditures:</u>		
General Fund (01)	15,742,900	31,606,899
State Special Revenue (02)	12,590,011	25,276,868
Federal Special Revenue (03)	5,722,732	11,489,485
Other	<u>4,425,579</u>	<u>8,885,202</u>
TOTAL	\$38,481,222	\$77,258,454

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$15,742,900)	(\$31,606,899)
State Special Revenue (02)	(\$12,590,011)	(\$25,276,868)
Federal Special Revenue (03)	(\$5,722,732)	(\$11,489,485)
Other	(\$4,425,579)	(\$8,885,202)