

Summary Data General Fund

| | Actual FY 2009 <u>(1)</u> | Estimated FY 2010 <u>(2)</u> | Gov Rec Supp FY 2010 <u>(3)</u> | Gov Rec Net FY 2010 <u>(4)</u> | Gov Rec FY 2011 <u>(5)</u> | LEG Targets FY 2011 <u>(5A)</u> | Leg Rec FY 11 vs Gov Rec Net FY 10 <u>(6)</u> |
|--|---------------------------------|------------------------------------|---------------------------------------|--------------------------------------|----------------------------------|---------------------------------------|---|
| Administration and Regulation | \$ 97,529,560 | \$ 60,979,242 | \$ 0 | \$ 60,979,242 | \$ 63,766,703 | \$ 63,836,703 | \$ 2,857,461 |
| Agriculture and Natural Resources | 51,498,897 | 36,258,092 | 0 | 36,258,092 | 36,285,012 | 35,917,312 | \$ -340,780 |
| Economic Development | 48,213,307 | 40,616,635 | 0 | 40,616,635 | 41,904,957 | 41,754,957 | \$ 1,138,322 |
| Education | 1,271,326,576 | 815,857,704 | 40,004,886 | 855,862,590 | 860,978,502 | 844,371,902 | \$ -11,490,688 |
| Health and Human Services | 1,172,553,570 | 1,122,502,983 | 4,463,401 | 1,126,966,384 | 1,326,620,074 | 954,340,874 | \$ -172,625,510 |
| Justice System | 689,441,099 | 625,772,972 | 7,673,241 | 633,446,213 | 639,776,794 | 634,366,394 | \$ 920,181 |
| Transportation, Infrastructure, and Capitals | 0 | 1,350,000 | 0 | 1,350,000 | 0 | 0 | \$ -1,350,000 |
| SF 2088 Appropriations | 0 | 0 | 0 | 0 | 0 | 1,700,000 | \$ 1,700,000 |
| DOM Statewide Reductions SF2088 & EO | | | | | | -81,640,500 | \$ -81,640,500 |
| Grand Total | <u>\$ 3,330,563,009</u> | <u>\$ 2,703,337,628</u> | <u>\$ 52,141,528</u> | <u>\$ 2,755,479,156</u> | <u>\$ 2,969,332,042</u> | <u>\$ 2,494,647,642</u> | <u>\$ -260,831,514</u> |

Column Explanations:

- (1) Actual FY 2009 - The actual FY 2009 appropriations. Reversions are not deducted from the appropriations.
- (2) Estimated FY 2010 - The FY 2010 legislative action after the Governor's 10.0% across-the-board reduction.
- (3) Gov Rec Supp FY 2010 - Includes the Governor's recommendations for supplemental appropriations and deappropriations.
- (4) Gov Rec Net FY 2010 - The sum of columns 2 and 3.
- (5) Final Action FY 2011 - The Governor's appropriation recommendations for FY 2011..
- (5A) Legislative Targets
- (6) Gov Rec FY 11 vs Gov Rec FY 10 - Column 5 minus column 4.