

JUNE 3 GF REVISED

GF/GP BALANCE ESTIMATES USING EXEC REC, ARRA, HOUSE TARGETS

	EXEC REC FY 2008-09	HOUSE FY 2009-10	HOUSE FY 2010-11
ANTICIPATED REVENUES -- BASED ON EXEC REC	\$8,723.9	\$8,054.4	\$8,445.5
ANTICIPATED EXPENDITURES -- BASED ON HOUSE TARGETS	\$9,708.4	\$8,488.2	\$9,632.2
ANTICIPATED BALANCE WITHOUT ARRA	<u>(\$984.5)</u>	<u>(\$433.8)</u>	<u>(\$1,186.7)</u>
AVAILABLE ARRA REVENUE			
ARRA CARRY FORWARD	NA	\$198.9	\$250.0
FMAP SAVINGS [NOT INCLUDED IN EXEC REC]	\$863.6	\$484.9	\$239.0
ACCRUAL	\$30.0	NA	(\$29.4)
STATE FISCAL STABILIZATION FUND	<u>\$289.8</u>	<u>NA</u>	<u>NA</u>
	\$1,183.4	\$683.8	\$459.6
BALANCE AFTER ARRA	<u>\$198.9</u>	<u>\$250.0</u>	<u>(\$727.1)</u>

Budget Area	Exec Rec FY 2009-10 GF/GP	Adjusted for FY 2009-10 CaseLoad&EO	TARGET ADJUSTMENTS	HOUSE TARGETS GF/GP
Agriculture	\$33,987,100	\$31,117,100	(\$640,000)	\$30,477,100
Attorney General	\$31,983,300	\$29,451,300	(\$633,000)	\$28,818,300
Capital Outlay	\$0	\$0	\$0	\$0
Civil Rights	\$12,320,100	\$11,341,700	(\$244,600)	\$11,097,100
Community Colleges	\$299,360,500	\$299,360,500	\$0	\$299,360,500
Community Health	\$2,801,574,300	\$2,842,202,900	(\$125,000,000)	\$2,717,202,900
Corrections	\$1,898,399,600	\$1,898,399,600	(\$80,000,000)	\$1,818,399,600
Education	\$26,389,700	\$25,797,700	(\$148,000)	\$25,649,700
Energy, Labor & Econ Growth	\$74,118,200	\$60,465,200	(\$1,454,100)	\$59,011,100
Environmental Quality	\$33,127,900	\$27,628,300	(\$874,900)	\$26,753,400
Executive Office	\$5,317,300	\$4,922,900	(\$98,600)	\$4,824,300
Higher Education	\$1,545,605,200	\$1,545,605,200	(\$90,000,000)	\$1,455,605,200
History, Arts, and Libraries	\$0	\$0	\$0	\$0
Human Services	\$1,026,500,700	\$918,005,700	(\$125,000,000)	\$793,005,700
Information Technology	\$0	\$0	\$0	\$0
Judiciary	\$158,785,900	\$153,088,700	(\$1,424,300)	\$151,664,400
Legislative Auditor General	\$12,486,800	\$11,482,800	(\$251,000)	\$11,231,800
Legislature	\$112,994,200	\$105,948,600	(\$1,761,400)	\$104,187,200
Management and Budget	\$316,780,600	\$312,050,200	(\$1,182,600)	\$310,867,600
Military and Veterans Affairs	\$39,487,200	\$36,425,500	(\$515,400)	\$35,910,100
Natural Resources	\$16,646,600	\$15,809,400	(\$209,300)	\$15,600,100
School Aid	\$40,800,000	\$40,800,000	\$0	\$40,800,000
State	\$28,214,200	\$26,123,200	(\$522,800)	\$25,600,400
State Police	\$278,474,500	\$263,080,900	(\$3,698,400)	\$259,382,500
Transportation	\$0	\$0	\$0	\$0
Treasury: Operations	\$68,722,700	\$62,413,300	(\$1,577,400)	\$60,835,900
Treasury: Strategic Fund	\$31,010,700	\$28,642,400	(\$592,100)	\$28,050,300
Treasury: Rev Share/Debt Service	\$66,875,000	\$66,663,000	\$0	\$66,663,000
Statory Revenue Sharing Reduction			(\$90,000,000)	
Total Reduction \$164,200,000				
TOTAL	\$8,959,962,300	\$8,813,267,700	(\$525,827,900)	\$8,380,998,200