

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.