

STATE GENERAL REVENUE
2009 - 2011 EXECUTIVE RECOMMENDATION FOR THE AGENCY BIENNIAL REQUEST

Unfunded Appropriation
includes half of the cost of the

Payplan Study in Y-1 and the

COLA in Y-2.

Fiscal Year 2010

Fiscal Year 2011

FUND ACCOUNTS	FY09 FORECAST	Fiscal Year 2010			Fiscal Year 2011						
		BALANCED BUDGET	UNFUNDED APPROPRIATION	TOTAL EXECUTIVE REC.	DIFFERENCE FY10 ER VS. FY09 FRCST	% INC. OVER FY09	BALANCED BUDGET	UNFUNDED APPROPRIATION	TOTAL EXECUTIVE REC.	DIFFERENCE FY11 ER VS. FY10 ER	% INC. OVER FY10
General Education # #	\$1,857,415,212	\$1,857,702,646	\$27,847,310	\$1,885,549,956	\$28,134,744	1.5%	\$1,884,070,829	\$12,239,996	\$1,896,310,825	\$10,760,869	0.6%
State Library	4,916,810	5,700,000	0	5,700,000	783,190	15.9%	5,700,000	0	5,700,000	0	0.0%
Workforce Education	32,441,253	32,443,233	0	32,443,233	1,980	0.0%	32,444,028	0	32,444,028	795	0.0%
PUBLIC SCHOOL FUND	\$1,894,773,275	\$1,895,845,879	\$27,847,310	\$1,923,693,189	\$28,919,914	1.5%	\$1,922,214,857	\$12,239,996	\$1,934,454,853	\$10,761,664	0.6%
GENERAL EDUCATION FUND											
Dept. of Education	\$14,684,913	\$15,242,151	\$557,239	\$15,799,390	\$1,114,477	7.6%	\$15,954,509	\$155,119	\$16,109,628	\$310,238	2.0%
Educational Facilities Partnership	35,000,000	35,000,000	0	35,000,000	0	0.0%	35,000,000	0	35,000,000	0	0.0%
Academic Facilities & Transportation	2,445,193	\$2,495,777	50,584	2,546,361	101,168	4.1%	\$2,563,478	17,117	2,580,595	34,234	1.3%
Educational Television	4,975,189	5,117,422	142,233	5,259,655	284,466	5.7%	5,305,132	45,477	5,350,609	90,954	1.7%
School for the Blind	5,895,249	6,098,397	129,777	6,228,174	332,925	5.6%	6,275,758	46,587	6,322,345	94,171	1.5%
School for the Deaf	10,088,186	10,534,766	346,580	10,881,346	793,160	7.9%	10,955,138	73,792	11,028,930	147,584	1.4%
State Library	3,225,871	3,359,607	103,736	3,463,343	237,472	7.4%	3,753,760	20,259	3,774,019	310,676	9.0%
Dept. of Workforce Education	2,931,928	3,061,311	129,384	3,190,695	258,767	8.8%	3,230,981	40,286	3,271,267	80,572	2.5%
Rehabilitation Services	12,713,874	12,983,955	270,081	13,254,036	540,162	4.2%	13,311,792	57,756	13,369,548	115,512	0.9%
Subtotal - General Education	\$91,960,403	\$93,893,386	\$1,729,614	\$95,623,000	\$3,662,597	4.0%	\$96,350,548	\$456,393	\$96,806,941	\$1,183,941	1.2%
Technical Institutes:											
Crowley's Ridge TI	\$2,547,895	2,597,143	49,248	2,646,391	\$98,496	3.9%	2,669,878	23,487	2,693,365	\$46,974	1.8%
Northwest TI	2,902,386	2,984,919	82,534	3,067,453	165,067	5.7%	3,102,035	34,582	3,136,617	69,164	2.3%
Riverside VTS	2,153,610	2,228,249	74,640	2,302,889	149,279	6.9%	2,323,993	21,104	2,345,097	42,208	1.8%
Subtotal - Technical Institutes	\$7,603,891	\$7,810,311	\$206,422	\$8,016,733	\$412,842	5.4%	\$8,095,906	\$79,173	\$8,175,079	\$158,346	2.0%
TOTAL GENERAL ED. FUND	\$99,564,294	\$101,703,697	\$1,936,036	\$103,639,733	\$4,075,439	4.1%	\$104,446,454	\$535,566	\$104,982,020	\$1,342,287	1.3%
HUMAN SERVICES FUND											
DHS-Administration	\$14,887,290	\$15,714,520	\$613,583	\$16,328,103	\$1,440,813	9.7%	\$16,426,717	\$96,680	\$16,523,397	\$195,294	1.2%
Aging and Adult Services	16,945,139	17,476,536	131,398	17,607,934	662,795	3.9%	17,655,864	47,930	17,703,794	95,860	0.5%
Children & Family Services	46,791,158	51,004,958	359,418	51,364,376	4,573,218	9.8%	55,479,106	104,731	55,583,837	4,219,461	8.2%
Child Care/Early Childhood Ed.	557,143	566,221	9,079	575,300	18,157	3.3%	578,149	2,848	580,997	5,697	1.0%
Youth Services	47,122,611	48,590,352	63,220	48,653,572	1,530,961	3.2%	48,688,693	35,522	48,724,215	70,643	0.1%
Devel. Disab. Services	59,367,182	60,701,375	888,312	61,589,687	2,222,505	3.7%	61,840,882	249,756	62,090,638	500,951	0.8%
Medical Services	4,843,573	5,022,170	92,399	5,114,569	270,996	5.6%	5,151,154	36,841	5,187,995	73,426	1.4%
DHS-Grants	717,705,085	717,705,085	58,423,537	776,128,622	58,423,537	8.1%	807,094,688	81,714,578	888,809,266	112,680,644	14.5%
Behavioral Health	71,436,431	75,997,600	636,170	76,633,770	5,197,339	7.3%	76,834,061	200,291	77,034,352	400,582	0.5%
Services for the Blind	1,875,678	1,894,154	18,477	1,912,631	36,953	2.0%	1,917,750	5,119	1,922,869	10,238	0.5%
County Operations	42,694,602	45,804,570	1,471,569	47,276,139	4,581,537	10.7%	47,336,882	312,018	47,648,900	372,761	0.8%
TOTAL HUMAN SERVICES	\$1,024,225,892	\$1,040,477,541	\$62,707,162	\$1,103,184,703	\$78,958,811	7.7%	\$1,139,003,946	\$82,806,314	\$1,221,810,260	\$118,625,557	10.8%

