

**Governor's Revised FY10-11 Budget Plan -
General Fund (*including Federal Stabilization funding)**

	1-09 Gov Rec FY 2010-11	3-09 Gov Rec* FY 2010-11	Change
<u>Actual & Estimated Resources</u>			
Balance Forward From Prior Year	583,933	568,824	(15,109)
Current Resources:			
Tax Revenues	29,589,108	28,474,593	(1,114,515)
Non-Tax Revenues	1,480,987	1,430,184	(50,803)
Subtotal - Non-Dedicated Revenue	31,070,095	29,904,777	(1,165,318)
Dedicated Revenue	164,514	164,514	0
Transfers In	581,281	580,993	(288)
Prior Year Adjustments	50,000	50,000	0
Subtotal - Other Revenue	795,795	795,507	(288)
Budget Changes - Taxes	822,310	804,500	(17,810)
Budget Changes - Non-Taxes*	949,360	1,105,725	156,365
Subtotal-Current Resources	33,637,560	32,610,509	(1,027,051)
Total Resources Available	34,221,493	33,179,333	(1,042,160)
<u>Actual & Estimated Spending</u>			
K-12 Education	14,059,256	14,086,100	26,844
K-12 Ptx Rec Shift/Aid Payment Shift	(1,294,398)	(1,293,628)	770
Subtotal K-12 Education	12,764,858	12,792,472	27,614
Higher Education	2,844,550	3,148,938	304,388
Property Tax Aids & Credits	2,896,555	2,921,205	24,650
Health & Human Services	11,323,887	9,899,548	(1,424,339)
Public Safety	1,675,813	1,694,091	18,278
Transportation	381,646	381,646	0
Environment, Energy & Natural Resources	344,302	344,936	634
Agriculture & Veterans	263,438	266,438	3,000
Economic Development	247,682	247,682	0
State Government	642,019	650,277	8,258
Debt Service	109,673	97,700	(11,973)
Capital Projects	4,800	4,800	0
Estimated Cancellations	(20,000)	(20,000)	0
Subtotal Expenditures & Transfers	33,479,223	32,429,733	(1,049,490)
Dedicated Expenditures	131,327	131,327	0
Total Expenditures & Transfers	33,610,550	32,561,060	(1,049,490)
Balance Before Reserves	610,943	618,273	7,330
Cash Flow Account	350,000	350,000	0
Budget Reserve	250,000	250,000	0
Budgetary Balance	10,943	18,273	7,330

March 17, 2009