

**SUMMARY OF FY 2009-10 BUDGET APPROVALS**

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs		
											State	Federal	Other
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW		585,000			585,000			-
							<b>585,000</b>	-	-	<b>585,000</b>			-
							50,000			50,000			-
E12	Comptroller General's Office	Central Govt.	Central Travel Office		NEW		50,000						-
							<b>50,000</b>	-	-	<b>50,000</b>			-
													-
H03	Commission on Higher Education	Higher Ed	Switch Life Scholarship Funding to Lottery	Life Scholarships	306		(53,779,527)		56,176,982	2,397,455			-
							<b>(53,779,527)</b>	-	<b>56,176,982</b>	<b>2,397,455</b>			-
													-
H63	Dept. of Education	K-12	Increase Funding for EFA Divert Funding to EFA	Education Finance Act (EFA) Instructional Materials	675 760		70,519,098 (23,904,571)			70,519,098 (23,904,571)			-
							<b>46,614,527</b>	-	-	<b>46,614,527</b>			-
													-
H73	Vocational Rehabilitation	Health	Annualization	Direct Client Services	839		250,000			250,000			-
							<b>250,000</b>	-	-	<b>250,000</b>			-
													-
J02	Dept. of Health & Human Services	Health	Medicaid Maintenance of Effort	Clinic Services	889		2,546,416	6,888,055		9,434,471			-
					890		2,546,416	6,888,053		9,434,469			-
					892		30,556,992	82,656,640	10,000,000				-
					901		19,098,120	51,660,400		70,758,520			-
					903		10,185,664	27,552,213		37,737,877			-
					905		10,185,664	27,552,213		37,737,877			-
					907		8,912,456	24,108,187		33,020,643			-
					909		11,458,872	30,996,240		42,455,112			-
					911		7,639,248	20,664,160		28,303,408			-
					913		3,819,624	10,332,080		14,151,704			-
					917		10,185,664	27,552,213		37,737,877			-
					919		2,546,416	6,888,053		9,434,469			-
					921		2,546,416	6,888,053		9,434,469			-
					925		5,092,832	13,776,107		18,868,939			-
							<b>127,320,800</b>	<b>344,402,667</b>	<b>10,000,000</b>	<b>481,723,467</b>			-
													-
J04	Dept. of Health & Environmental Control	Health	Annualization	Colorectal Cancer Screening	1917		1,000,000			1,000,000			-
							<b>1,000,000</b>	-	-	<b>1,000,000</b>			-
													-
J20	Dept. of Alcohol & Drug Abuse Svcs	Health	Annualization	Chemical Dependency Community-Based Prevention Services	1035		500,000			500,000			-
							<b>500,000</b>	-	-	<b>500,000</b>			-
													-
L04	Dept. of Social Services	Health	Annualization	Adoption Subsidy	1090		2,000,000			2,000,000			-
							12,256,108	28,593,500		40,849,608			-
							2,609,474			2,609,474			-
													-
							100,000			100,000			-

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											State	Federal	Other
	Health & Protection		Agency Total			2,000,000	14,965,562	28,593,500	-	45,559,062	-	-	-
	Dept. of Corrections	Safety	Operating Funds	Incarcerate Offenders	1155	325,000	42,495,031			42,820,031	-	-	-
	Safety of People and Property		Agency Total			325,000	42,495,031	-	-	42,820,031	-	-	-
	Dept. of Probation, Pardon & Parole		Enhancement of Offender Drug Testing Programs	Community Supervision - Regular	1172		250,000			250,000	-	-	-
		Safety	Law Enforcement Safety Equipment Items	Community Supervision - Regular	1172		50,000			50,000	-	-	-
	Safety of People and Property		Agency Total			-	300,000	-	-	300,000	-	-	-
	Dept. of Juvenile Justice	Safety	Replacement of Medicaid Funds	Alternative Residential Placement Services	1181	4,000,000	200,000			4,200,000	-	-	-
	Safety of People and Property		Agency Total			4,000,000	200,000	-	-	4,200,000	-	-	-
	Statewide Items:		General Reserve Fund Required Contrib. Capital Reserve Fund Formula Growth Local Government Fund Formula Growth Debt Service Homestead Exemption Fund - BEA Est. Shortfall (12/10/08) Statewide Total				63,923,944 (5,322,170) (49,947,911) (28,601,864) 81,548,694 61,600,693			-			
	GRAND TOTAL					6,325,000	242,102,106	372,996,167	66,176,982	687,600,255	-	-	-

**Goal Area Key**

- 1) Improve our Higher Education System and Cultural Resources
- 2) Strengthen Central State Government and Other Governmental Services
- 3) Improve the Health and Protections of our Children and Adults
- 4) Improve our K-12 Student Performance
- 5) Improve the Quality of our Natural Resources
- 6) Improve the Conditions for Economic Growth
- 7) Improve the Safety of our People and Property

(A) <i>Recurring General Fund - FY 2009-10</i>	<b>"New" Recurring Revenue Available</b>	(24,466,940)
	<b>FY 2009-10 Executive Budget Approvals</b>	242,102,106
	<b>Cost Savings / Below-The-Line Needs</b>	(266,569,046)
	- Cost Savings Recommendations	218,844,273
	- Below-The-Line Recommendations	47,724,773
	<b>FY 2009-10 Recurring General Funds</b>	-
(B) <i>Capital Reserve Fund - FY 2008-09</i>	<b>FY 2008-09 Capital Reserve Fund Availability</b>	-
	Capital Reserve Fund Needs	-
	<b>FY 2008-09 Capital Reserve Fund Surplus/Deficit</b>	-
(C) <i>Nonrecurring State Funds - FY 2009-10</i>	<b>FY 2009-10 Nonrecurring State Funds</b>	6,325,000
	Nonrecurring State Fund Needs	(6,325,000)
	<b>FY 2009-10 Nonrecurring State funds</b>	-