

Budget Changes, FY 2009 Original - FY 2011 Base Budget

General and Education Fund plus Proxies Used to Balance the Budget
by Area of Expenditure

Area	FY 2009 Original	FY2009 Revised	Diff	% Diff	FY 2010 Base	FY 2010 Appropriated	Diff	% Diff	FY 2011 Base	Diff	Diff as % of '10 Base
Executive Offices & Criminal Justice	593,071,250	550,111,850	(42,959,400)	-7%	589,778,550	534,948,750	(54,829,800)	-9%	530,321,850	(4,626,900)	-1%
Capital Facilities & Government Operations	271,537,100	247,376,100	(24,161,000)	-9%	201,937,100	153,843,000	(48,094,100)	-24%	144,662,400	(9,180,600)	-5%
Commerce & Workforce Services	123,105,700	101,054,100	(22,051,600)	-18%	120,205,700	107,711,800	(12,493,900)	-10%	104,167,500	(3,544,300)	-3%
Economic Development and Revenue	150,628,400	130,427,500	(20,200,900)	-13%	113,293,500	112,347,200	(946,300)	-1%	98,341,700	(14,005,500)	-12%
Health & Human Services	686,569,700	657,969,300	(28,600,400)	-4%	685,889,300	645,855,000	(40,034,300)	-6%	588,194,500	(57,660,500)	-8%
Higher Education	849,528,300	786,001,200	(63,527,100)	-7%	845,889,700	769,455,500	(76,434,200)	-9%	705,354,700	(64,100,800)	-8%
Natural Resources	71,338,900	80,228,000	8,889,100	12%	64,908,900	61,749,600	(3,159,300)	-5%	54,009,900	(7,739,700)	-12%
Public Education	2,686,434,286	2,621,351,086	(65,083,200)	-2%	2,533,270,886	2,407,472,986	(125,797,900)	-5%	2,111,249,186	(296,223,800)	-12%
Transportation & Environmental Quality	120,299,900	68,744,400	(51,555,500)	-43%	110,799,300	72,119,600	(38,679,700)	-35%	71,360,500	(759,100)	-1%
Legislature	21,004,300	19,048,200	(1,956,100)	-9%	20,596,700	19,545,400	(1,051,300)	-5%	17,135,700	(2,409,700)	-12%
Total	5,573,517,836	5,262,311,736	(311,206,100)	-6%	5,286,569,636	4,885,048,836	(401,520,800)	-8%	4,424,797,936	(460,250,900)	-9%

"Proxies" used to balance the budget include flexible ARRA funds (ARRA FMAP rate changes, the "State Fiscal Stabilization - Education" program, and the portion of the "State Fiscal Stabilization - General" program that supplants state funds in existing state programs) and certain revenue changes (impacts from H.B. 2005, 2008 2nd Special Session, as well as motor vehicle registration, Courts security, and Agriculture fee changes passed in the 2009 General Session).