

Comparing the 2009-10 General Fund Appropriation Plans: Governor's Revised, Senate Bill 850, Civera Amendment, and House Bill 1416 with higher ed

Department	2008-09 Available	2009-10 Governor's Proposed	Current Governor's Plan (6/09)	Senate Bill 850 Plan	Change from Governor's Current	% Change	Civera Amendment Plan	Change from Governor's Current	% Change	House Bill 1416 Plan	Change from Governor's Current	% Change
TOTAL	\$27,261,404	\$26,595,335	\$26,370,824	\$24,596,110	(\$1,774,714)	-7%	\$24,734,240	(\$1,636,584)	-6%	\$26,664,348	\$293,524	1%
Governor's Office	\$7,736	\$7,274	\$7,104	\$6,527	(\$577)	-8%	\$6,808	(\$296)	-4%	\$7,104	\$0	0%
Executive Offices	264,123	233,800	226,182	154,781	(\$71,401)	-32%	167,201	(\$58,981)	-26%	225,384	(\$798)	0%
Lieutenant Governor	1,579	1,500	1,315	1,315	\$0	0%	1,280	(\$35)	-3%	872	(\$443)	-34%
Attorney General	94,509	92,557	88,780	88,680	(\$100)	0%	83,315	(\$5,465)	-6%	88,292	(\$488)	-1%
Auditor General	54,520	50,996	48,447	48,447	\$0	0%	48,303	(\$144)	0%	48,447	\$0	0%
Treasury	956,452	993,190	987,839	987,839	\$0	0%	968,714	(\$19,125)	-2%	987,839	\$0	0%
Aging / Long Term Living	765,108	832,925	846,985	798,209	(\$48,776)	-6%	801,434	(\$45,551)	-5%	846,978	(\$7)	0%
Agriculture	82,154	68,197	63,798	59,273	(\$4,525)	-7%	64,304	\$506	1%	68,195	\$4,397	7%
Community and Economic Development	617,783	401,041	353,172	192,933	(\$160,239)	-45%	213,574	(\$139,598)	-40%	343,245	(\$9,927)	-3%
Conservation and Natural Resources	120,390	113,482	109,379	94,343	(\$15,036)	-14%	100,664	(\$8,715)	-8%	109,317	(\$62)	0%
Corrections	1,639,655	1,629,944	1,627,184	1,598,775	(\$28,409)	-2%	1,593,709	(\$33,475)	-2%	1,627,057	(\$127)	0%
Education (includes Higher Ed.)	11,396,307	11,261,789	11,013,523	10,160,635	(\$852,888)	-8%	10,096,193	(\$917,330)	-8%	11,306,074	\$292,551	3% *
<i>Basic Education</i> ¹	5,564,396	5,227,829	5,227,829	4,828,494	(\$399,335)	-8%	4,497,355	(\$730,474)	-14%	5,109,829	(\$118,000)	-2%
<i>State System of Higher Education</i>	519,236	519,236	465,197	504,240	\$39,043	8%	504,240	\$39,043	8%	465,197	\$0	0% *
<i>State-Related Universities</i>	699,106	657,160	573,266	657,160	\$83,894	15%	657,160	\$83,894	15%	606,000	\$32,734	6% *
Environmental Protection	229,012	210,812	203,603	160,890	(\$42,713)	-21%	171,866	(\$31,737)	-16%	199,241	(\$4,362)	-2%
General Services	125,729	127,294	125,540	118,160	(\$7,380)	-6%	120,352	(\$5,188)	-4%	125,323	(\$217)	0%
Health	291,779	253,140	244,666	230,862	(\$13,804)	-6%	238,147	(\$6,519)	-3%	247,535	\$2,869	1%
PHEAA	472,873	513,672	461,110	442,665	(\$18,445)	-4%	445,207	(\$15,903)	-3%	459,449	(\$1,661)	0% *
Historical and Museum Commission	33,768	26,439	23,554	19,543	(\$4,011)	-17%	25,976	\$2,422	10%	25,554	\$2,000	8%
Insurance	124,346	122,944	130,782	112,053	(\$18,729)	-14%	112,949	(\$17,833)	-14%	130,782	\$0	0%
Judiciary	307,141	288,716	288,716	276,360	(\$12,356)	-4%	277,108	(\$11,608)	-4%	288,716	\$0	0%
Labor and Industry	128,320	105,094	104,065	82,928	(\$21,137)	-20%	84,392	(\$19,673)	-19%	103,908	(\$157)	0%
Legislature ²	332,233	309,293	309,091	293,028	(\$16,063)	-5%	285,041	(\$24,050)	-8%	293,019	(\$16,072)	-5%
Military and Veterans Affairs	130,629	110,381	114,510	98,615	(\$15,895)	-14%	110,977	(\$3,533)	-3%	120,646	\$6,136	5%
Probation and Parole	114,756	122,714	120,764	112,723	(\$8,041)	-7%	112,723	(\$8,041)	-7%	120,575	(\$189)	0%
Public Television Network	12,329	-	-	-	\$0	0%	1,500	\$1,500	NA	2,000	\$2,000	NA
Public Welfare	8,501,383	8,246,326	8,411,970	8,058,892	(\$353,078)	-4%	8,217,252	(\$194,718)	-2%	8,442,820	\$30,850	0%
Revenue	195,877	205,835	200,910	169,906	(\$31,004)	-15%	169,811	(\$31,099)	-15%	197,710	(\$3,200)	-2%
State	14,091	11,959	9,775	11,478	\$1,703	17%	9,632	(\$143)	-1%	9,652	(\$123)	-1%
State Police	186,434	194,730	190,258	178,445	(\$11,813)	-6%	178,481	(\$11,777)	-6%	192,958	\$2,700	1%
Transportation	13,557	27,941	27,929	12,581	(\$15,348)	-55%	2,194	(\$25,735)	-92%	12,929	(\$15,000)	-54%
All Other Agencies/Departments ³	46,831	31,350	29,873	25,224	(\$4,649)	-16%	25,133	(\$4,740)	-16%	32,727	\$2,854	10%

* - House Democratic plan shifts \$1.8 billion of higher education funding out of General Fund to the Higher Education Fund. This includes \$262 million in regular Dept. of Education funding for higher education and an estimated \$606 million in funding for the State-Related universities and other non-preferred appropriations. Also included in this fund are the State System of Higher Education and PHEAA.

1 - State funds only. The Governor and HB 1416 propose adding \$418 million in federal stimulus (ARRA) funds. SB 850 and the Civera amendment both use \$728.8 million in federal stimulus funds.

2 - Totals for Legislature include Health Care Cost Containment Council and State Ethics Commission

3 - All other agencies include: Civil Service Commission, Emergency Management/Homeland Security, Environmental Hearing Board, Fish and Boat Commission, Housing Finance Agency, Securities Commission,