APPROPRIATION DISTRIBUTION PROGRAM -- RECONCILIATION OF EXECUTIVE BUDGET GENERAL FUND -- 2011 BIENNIUM

FY 2010

	FY 2008 Base	PL 902	PL 903	Total PL Adjust.	FY 2010 Original EB	NP 8101- Increase V/S to 7%	NP 950 Reduce State Funding Ed Units	NP 960 Eliminate Increase for Admin Assmts	NP 970 Remove Present Law Pay Increases	PL 7101 Fuel Inflation Reduction	Total Revisions	FY 2010 Revised EB	FY 2009 Appropriated	Difference from FY 2009
35130 GFCOT	$5,081,776	$488,489	$504,258	$992,747	$6,074,523	($61,447)	($252,129)		($20,995)	($521)	($335,092)	$5,739,430	$5,570,265	$169,165
35140 HCOT	3,548,527	228,194	189,648	417,842	3,966,369	(36,382)	(94,824)		(5,449)	(418)	(137,073)	$3,829,297	3,776,721	$52,576
51030 UM	45,186,426	3,264,717	1,443,381	4,708,098	49,894,524	(468,565)	(721,691)		(108,327)	(996)	(1,299,579)	$48,594,945	48,451,144	$143,801
51040 MSU	44,863,936	3,637,662	1,425,364	5,063,026	49,926,962	(454,920)	(712,682)		(111,405)	(2,461)	(1,281,468)	$48,645,495	48,501,592	$143,903
51050 Tech	11,529,160	974,922	435,326	1,410,248	12,939,408	(86,450)	(257,205)		(20,359)	(592)	(364,606)	$12,574,802	12,504,082	$70,720
51060 Bill	18,016,449	1,297,488	514,409	1,811,897	19,828,346	(169,074)	(217,663)		(37,676)	(559)	(424,972)	$19,403,373	19,313,937	$89,436
51070 NMC	8,112,772	609,235	0	609,235	8,722,007	(78,347)	0		(22,016)	(731)	(101,094)	$8,620,913	8,707,961	($87,048)
51080 WMC	6,170,885	348,024	44,639	392,663	6,563,548	(66,817)	(22,320)		(10,825)	(218)	(100,180)	$6,463,369	6,518,909	($55,540)
51090 AES	12,102,217	419,440	0	419,440	12,521,657	(323,172)		(149,558)	(56,939)	0	(529,669)	$11,991,988	12,521,657	($529,669)
51100 ES	5,725,432	207,002	179,389	386,391	6,111,823	(135,441)		(75,295)	(22,648)	(1,367)	(234,751)	$5,877,072	5,932,434	($55,362)
51110 FCES	1,124,312	41,420	0	41,420	1,165,732	0		(3,231)	(9,369)	0	(12,600)	$1,153,132	1,165,732	($12,600)
51120 Mines	2,644,107	196,532	64,192	260,724	2,904,831	(66,705)		(3,099)	(13,887)	0	(83,691)	$2,821,140	2,840,638	($19,498)
51190 FSTS	775,876	(16,242)	64,041	47,799	823,675	0		(6,159)	(1,860)	(8,023)	(16,042)	$807,633	759,634	$47,999
Sub Total	**$164,881,875**	$11,696,883	$4,864,646	$16,561,529	$181,443,404	($1,947,320)	($2,278,514)	($237,342)	($441,755)	($15,886)	($4,920,817)	$176,522,587	$176,564,706	($42,119)
Misc Trf	664,366		$55,000	55,000	719,366							$719,366	664,366	$55,000
New Proposal	-			200,000	200,000						(200,000)	$0		
Grand Total	165,546,241			$16,816,529	182,362,770						($5,120,817)	$177,241,953	$177,229,072	$12,881

FY 2011

	FY 2008 Base	PL 902	PL 903	Total PL Adjust.	FY 2011 Original EB	NP 8101- Increase V/S to 7%	NP 950 Reduce State Funding Ed Units	NP 960 Eliminate Increase for Admin Assmts	NP 970 Remove Present Law Pay Increases	PL 7101 Fuel Inflation Reduction	Total Revisions	FY 2011 Revised EB	FY 2009 Appropriated	Difference from FY 2009
35130 GFCOT	$5,081,776	$488,489	$558,611	$1,047,100	$6,128,876	($61,533)	($279,306)		($45,836)	($598)	($387,273)	$5,741,603	$5,570,265	$171,338
35140 HCOT	3,548,527	228,194	220,224	448,418	3,996,945	($36,465)	(110,112)		(10,989)	(479)	($158,045)	$3,838,900	3,776,721	$62,179
51030 UM	45,186,426	3,264,717	1,900,553	5,165,270	50,351,696	($468,649)	(950,277)		(217,899)	(1,143)	($1,637,968)	$48,713,727	48,451,144	$262,583
51040 MSU	44,863,936	3,637,662	2,060,966	5,698,628	50,562,564	($455,523)	(1,030,483)		(226,212)	(2,825)	($1,715,043)	$48,847,521	48,501,592	$345,929
51050 Tech	11,529,160	974,922	621,744	1,596,666	13,125,826	($86,615)	(332,558)		(40,950)	(679)	($460,802)	$12,665,025	12,504,082	$160,943
51060 Bill	18,016,449	1,297,488	665,116	1,962,604	19,979,053	($169,337)	(310,872)		(77,083)	(642)	($557,934)	$19,421,119	19,313,937	$107,182
51070 NMC	8,112,772	609,235	3,294	612,529	8,725,301	($78,492)	(1,647)		(44,961)	(840)	($125,940)	$8,599,361	8,707,961	($108,600)
51080 WMC	6,170,885	348,024	81,676	429,700	6,600,585	($67,026)	(40,838)		(23,103)	(250)	($131,217)	$6,469,367	6,518,909	($49,542)
51090 AES	12,102,217	419,440	101,220	520,660	12,622,877	($323,390)		(184,552)	(53,381)	(19,028)	($580,351)	$12,042,526	12,521,657	($479,131)
51100 ES	5,725,432	207,002	238,892	445,894	6,171,326	($135,547)		(106,882)	(26,820)	(1,569)	($270,818)	$5,900,509	5,932,434	($31,925)
51110 FCES	1,124,312	41,420	0	41,420	1,165,732	$0		(5,604)	(18,737)	0	($24,341)	$1,141,391	1,165,732	($24,341)
51120 Mines	2,644,107	196,532	99,094	295,626	2,939,733	($66,824)		(6,322)	(28,123)	0	($101,269)	$2,838,464	2,840,638	($2,174)
51190 FSTS	775,876	(16,242)	67,339	51,097	826,973	$0		(6,462)	(1,945)	(9,210)	($17,617)	$809,356	759,634	$49,722
Sub Total	**$164,881,875**	$11,696,883	$6,618,729	$18,315,612	$183,197,487	($1,949,401)	($3,056,093)	($309,822)	($816,039)	($37,263)	($6,168,618)	$177,028,869	$176,564,706	$464,163
Misc Trf	664,366			55,000	719,366							$719,366	664,366	$55,000
New Proposal				200,000	200,000						(200,000)	$0	-	$0
Grand Total	165,546,241			$18,570,612	$184,116,853						($6,368,618)	$177,748,235	$177,229,072	$519,163

wks prepared by P. Joehler, LFD

EXHIBIT #2
DATE 1/24/2009
HB 2