

GENERAL FUND APPROPRIATIONS - MAJOR CHANGES AND KEY RECOMMENDATIONS

The following schedule compares general fund appropriations recommended in the 2009-11 executive budget to the 2007-09 appropriations approved by the 2007 Legislative Assembly and lists major changes:

	2007-09 Original Legislative Appropriations	Increase (Decrease) From 2007-09	2009-11 Executive Budget
General fund appropriations	\$2,461,973,956 ¹	\$648,947,709	\$3,110,921,665
Major changes include:			
Recommended salary and fringe benefits increase		\$53,729,125	
Higher education		145,575,323	
Department of Transportation		120,000,000	
Department of Human Services		113,863,765	
Department of Public Instruction		104,498,371	
State Historical Society		19,980,232	
State Fair Association		16,530,000	
Main Research Center		12,229,749	
Judicial branch		11,427,034	
Other net changes		51,114,110	
Total		\$648,947,709	

¹Includes a \$5 million contingent general fund appropriation for school district deferred maintenance and physical plant improvement grants, which became effective in February 2008.

Major changes and key recommendations affecting 2009-11 general fund appropriations include:

- **Recommended salary and fringe benefits increase - \$53,729,125.** The executive budget recommends funding for state employee salary increases of 5 percent effective July 1, 2009, and 5 percent effective July 1, 2010, with a minimum increase of \$100 per month for each employee. Salary increases must be based on merit and equity and are not to be given across the board. The general fund portion of the executive budget salary and fringe benefits increase package is \$53.7 million. See **State Employees** section for additional information on state employee salary increases.
- **Higher education - \$145,575,323.** The executive budget increases funding from the general fund as follows:
 - \$49.4 million for campus parity costs.
 - \$10 million for campus equity payments.
 - \$33.1 million for major capital projects.
 - \$4.3 million for ongoing operations of the common information services pool.

\$20 million for emergency preparedness, security, and maintenance.

\$34 million for the student financial assistance grant program.

- **Department of Transportation - \$120,000,000.** The executive budget provides a one-time transfer of \$120,000,000 from the general fund to the highway tax distribution fund for infrastructure maintenance, repairs, and improvement projects for the state and political subdivisions.
- **Department of Human Services - \$113,863,765.** The executive budget increases funding from the general fund as follows:
 - \$17.3 million for cost, caseload, and utilization changes.
 - \$10.2 million relating to federal medical assistance percentage (FMAP) changes.
 - \$7.8 million to continue 2007-09 human services provider inflationary increases.
 - \$13.9 million for rebasing Medicaid payments for hospitals, physicians, chiropractors, and ambulances.
 - \$37.2 million for inflationary increases for human service providers.
 - \$4.3 million of one-time funding for extraordinary repairs and equipment over \$5,000.
 - \$4.4 million for a global behavioral health initiative to address capacity levels at the community level.
 - \$3.5 million to address salary equity issues.
- **Department of Public Instruction - \$104,498,371.** The executive budget provides \$837 million for state school aid formula payments, an increase of \$111 million, of which \$101.7 million is from the general fund and \$9.3 million is from the state tuition fund. See **Elementary Education** section for additional information.
- **State Historical Society - \$19,980,232.** The executive budget provides \$30 million, of which \$18 million is from the general fund, for the Heritage Center expansion project. The executive budget also adds \$1.36 million for bond payments for the Heritage Center archives expansion and the Interpretive Center at the Chateau de Mores state historic site.
- **State Fair Association - \$16,530,000.** The executive budget provides \$17 million from the general fund for a new state fair grandstand.
- **Main Research Center - \$12,229,749.** The executive budget provides \$17 million from the general fund for capital projects (\$11,450,400 for the research greenhouse complex, \$2,937,200 for renovations at the

branch research centers, and \$2,612,400 for the completion of the beef research facility).

- **Judicial branch - \$11,427,034.** The executive budget provides \$1.36 million for 11 new full-time equivalent positions and \$7.9 million for the unified court information system replacement project, including the amount provided for the management reserve fund.