

Department/Agency	FY 2010 General Fund Appropriation	Holdback	
Critical & Constitutional Required Services - 2.5 - 5.0%			
Attorney General	\$ 17,329,000	\$ 433,200	2.5%
Controller	\$ 6,462,100	\$ 161,600	2.5%
Correction including Parole Board	\$ 95,137,600	\$ 2,378,400	2.5%
Governor	\$ 1,947,000	\$ 97,400	5.0%
Health and Welfare including Medicaid & ODP	\$ 462,291,100	\$ 15,255,600	3.3%
Judicial Branch	\$ 30,183,200	\$ 754,600	2.5%
Legislative Branch, House & Senate	\$ 6,349,600	\$ 317,500	5.0%
Lieutenant Governor	\$ 150,000	\$ 7,500	5.0%
Public Schools	\$ 1,231,386,600	\$ 49,255,500	4.0%
Secretary of State	\$ 2,048,200	\$ 51,200	2.5%
State Police	\$ 17,493,900	\$ 437,300	2.5%
Superintendent of Public Instruction	\$ 7,176,300	\$ 179,400	2.5%
Treasurer	\$ 1,501,500	\$ 75,100	5.0%
Essential Services - 6.0%			
Ag Research and Extension	\$ 24,989,900	\$ 1,499,400	6.0%
Appellant Public Defender	\$ 2,145,700	\$ 128,700	6.0%
CAT Fund	\$ 19,771,700	\$ -	0.0%
Colleges and Universities	\$ 253,278,100	\$ 15,196,700	6.0%
Commerce	\$ 4,598,800	\$ 526,300	11.4%
Community Colleges	\$ 26,407,000	\$ 1,584,400	6.0%
Division of Financial Management	\$ 1,508,100	\$ 90,500	6.0%
Education Health Programs	\$ 9,939,300	\$ -	0.0%
Education Special Programs	\$ 9,407,900	\$ 376,300	4.0%
Juvenile Corrections	\$ 36,097,600	\$ 2,165,900	6.0%
Legislative Branch, LSO	\$ 5,220,400	\$ 313,200	6.0%
Military Division	\$ 5,336,600	\$ 213,500	4.0%
Professional-Technical Education	\$ 51,599,900	\$ 487,000	0.9%
Public Health Districts	\$ 9,305,100	\$ 558,300	6.0%
Tax Commission	\$ 25,163,400	\$ 125,000	0.5%
Other Services - 7.5%			
Administration	\$ 2,637,800	\$ 197,800	7.5%
Aging Commission	\$ 5,020,200	\$ 376,500	7.5%
Agriculture	\$ 7,312,400	\$ 548,400	7.5%
Arts Commission	\$ 787,600	\$ 59,100	7.5%
Blind Commission	\$ 1,405,400	\$ 105,400	7.5%
Education, State Board Office	\$ 2,246,400	\$ 168,500	7.5%
Environmental Quality	\$ 15,660,400	\$ 1,174,500	7.5%
Hispanic Commission	\$ 106,800	\$ 8,000	7.5%
Historical Society	\$ 2,456,400	\$ 184,200	7.5%
Human Rights Commission	\$ 596,400	\$ 44,700	7.5%
Independent Living Council	\$ 113,800	\$ 8,500	7.5%
Labor	\$ 511,100	\$ 200,000	39.1%
Lands	\$ 4,614,700	\$ 346,100	7.5%
Libraries Commission	\$ 3,426,000	\$ 257,000	7.5%
Office of Species Conservation	\$ 532,900	\$ 40,000	7.5%
Parks and Recreation	\$ 6,762,000	\$ 507,200	7.5%
Public Broadcasting	\$ 1,659,800	\$ 124,500	7.5%
Soil Conservation Commission	\$ 3,946,300	\$ 296,000	7.5%
Tax Appeals	\$ 506,500	\$ 38,000	7.5%
Veteran Services	\$ 1,530,800	\$ 114,800	7.5%
Vocational Rehabilitation	\$ 7,725,000	\$ 579,400	7.5%
Water Resources	\$ 12,373,200	\$ 928,000	7.5%
TOTAL	\$ 2,446,157,500	\$ 98,976,100	4.0%

NOTES:

- Governor to recommend that Public School reduction be offset by state reserve funds
- Professional-Technical Education reduction reduced due to federal matching requirements
- Military and Tax Commission reductions reduced due to pressing agency needs
- Education Health & Special Programs and CAT Fund reductions reduced due to contractual obligations
- Department of Correction appropriation reduced by amount of contractual obligations
- Department of Administration appropriation reduced by amount of bond payments
- Reduction figures for Constitutional Officers have been confirmed with each office
- Reduction figures for Judicial Branch have been confirmed with Court officials
- Reduction figures for Legislative Branch offices are suggestions
- Reduction figures for Labor and Commerce adjusted to account for available one-time savings