

## 2007-09 Rebalance Planning

Revenue Projections				
GF Ending Balance; Dec. 2008 Forecast		(142.1)		
March 2009 Forecast; Additional GF Declines		(713.1)		
<b>Current 07-09 GF Deficit</b>		(855.2)		
	<b>Current Deficit</b>		(855.2)	
	<b>DHS Dec. 2008 Rebalance Need</b>		(6.3)	
	<b>Net Deficit</b>		(861.5)	
		General Fund 2007-09 LAB	Across Board \$855.2 million Deficit	Co-Chair Recommended Reductions
<b>K-12</b>	5,591.1	344.6	116.0	*
<b>Education (Other)</b>	1,921.4	118.4	65.0	
<b>Human Services</b>	3,426.8	211.2	27.1	
<b>Public Safety</b>	1,891.0	116.5	56.9	
<b>Economic Development</b>	38.5	2.4	5.5	
<b>Natural Resources</b>	176.0	10.8	12.1	
<b>Transportation</b>	4.5	0.3	0.0	
<b>Consumer and Business Administration</b>	12.9	0.8	0.1	
	191.5	11.8	9.3	
<b>Executive Branch Subtotal</b>	13,253.7	816.8	292.0	
<b>Judicial</b>	536.9	33.1	14.9	
<b>Legislative</b>	86.1	5.3	4.3	
<b>Total Reductions/Fund Shifts</b>	13,876.7	855.2	311.1	
<b>Resources:</b>				
<b>Other Fund Balances</b>			82.9	
<b>General Fund Additions</b>			2.2	
<b>Lottery Fund Balances (debt service; other allocation changes)</b>			9.3	
<b>Federal Stimulus - FMAP Backfill for GF</b>			230.2	
<b>Federal Stimulus - State Stabilization Fund - Education Backfill for GF</b>			120.0	
<b>Federal Stimulus - State Stabilization Fund - School Day Restoration Fund</b>			51.0	*
<b>Emergency Fund Balance</b>			53.2	
<b>Executive Branch Management Salary Freeze</b>			2.5	
<b>Net Solutions</b>			862.5	
<b>Net Position</b>			1.0	

*Each of the Federal Stimulus amounts will require equivalent disappropriations of General Fund, replaced with Federal Funds expenditure limitation to implement the rebalance plan.*