

Budget Targets - General Fund - House - FY 2012-13

\$2.3 billion of ARRA (stimulus) funding added to general fund in FY 2010-11 (a)

Target is Net Spending, that is spending plus or minus changes in revenue.

Numbers in thousands

		Base	House Proposal	Difference:	% Change	Difference:	% Change	Gov's Rec (b)
	FY 2010-11	FY 2012-13	FY 2012-13	House minus	House vs.	House minus	House vs.	FY 2012-13
				FY 2010-11	FY 2010-11	FY 12-13 Base	FY 12-13 Base	
Education	13,812,526	14,321,912	14,310,660	498,134	3.6%	-11,252	-0.1%	14,382,958
(shift changes)	-1,882,941	1,301,683	-152,596	1,730,345		-1,454,279		-138,632
Education - Net	11,929,585	15,623,595	14,158,064	2,228,479	18.7%	-1,465,531	-9.4%	14,244,326
Higher Education - Net	2,949,554	2,916,580	2,505,518	-444,036	-15.1%	-411,062	-14.1%	2,745,672
Taxes - Net	3,018,752	3,507,726	2,958,110 (d)	-60,642	-2.0%	-549,616	-15.7%	3,507,934
Health & Human Services - Net	10,201,672	12,337,837	10,707,110	505,438	5.0%	-1,630,727	-13.2%	11,997,581
Environment, Energy & Natural Resources - Net	312,018	293,463	228,067	-83,951	-26.9%	-65,396	-22.3%	268,314
Agriculture & Rural Development - Net	86,727	89,396	76,841	-9,886	-11.4%	-12,555	-14.0%	78,162
Transportation - Net	167,036	180,158	120,158	-46,878	-28.1%	-60,000	-33.3%	163,804
Judiciary - Net	734,849	726,816	726,816	-8,033	-1.1%	0	0.0%	740,465
Public Safety - Net	1,123,276	1,055,834	1,025,818	-97,458	-8.7%	-30,016	-2.8%	1,081,523
Jobs & Economic Development - Net	195,430	168,246	81,573	-113,857	-58.3%	-86,673	-51.5%	166,822
State Government - Net	886,993	912,922	443,658	-443,335	-50.0%	-469,264	-51.4%	916,721
Capital Investment (including capital projects) - Net	852,599	1,225,794	1,165,794	313,195	36.7%	-60,000	-4.9%	1,195,525
Claims and Other Bills	16,814	0	75,000					0
Dedicated Revenue Spending	12,703	3,200	3,200					3,200
Cancellations	-15,000	-20,000	-20,000					-20,000
Total	32,473,008	39,021,567	34,255,727 (d)	1,782,719	5.5%	-4,765,840	-12.2%	37,090,049

(a) ARRA funds added into FY 2010-11 are \$500 million in Education, \$138 million in Higher Education, \$38 million in Public Safety and \$1.626 billion in Health & Human Services.

(b) These numbers are from the Governor's Feb. 15 recommendations. The Governor will be revised these consistent with the February forecast.

(d) The net spending amount for the Tax Committee includes \$300 million of tax relief which will be a revenue reduction. Due to that revenue reduction these spending numbers will be \$300 million lower when spending and revenue are separated.