

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

* As Adopted by the House Ways & Means Committee 3/14/2011 and Proposed to be Amended 3/23/2011

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

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

Numbers in thousands

	<u>FY 2010-11</u>	<u>Base FY 2012-13</u>	<u>As Adopted 3/14 House FY 2012-13</u>	<u>With 3/23 Amendments House * FY 2012-13</u>	<u>Changes</u>	<u>Difference: House minus FY 2010-11</u>	<u>% Change House vs. FY 2010-11</u>	<u>Difference: House minus FY 12-13 Base</u>	<u>% Change House vs. FY 12-13 Base</u>	<u>Gov's Rec (b) FY 2012-13</u>
Education	13,812,526	14,321,912	14,310,660	14,310,660		498,134	3.6%	-11,252	-0.1%	14,382,958
(shift changes)	-1,882,941	1,301,683	-152,596	-152,596		1,730,345		-1,454,279		-138,632
Education - Net	11,929,585	15,623,595	14,158,064	14,158,064	0	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	2,505,518	0	-444,036	-15.1%	-411,062	-14.1%	2,745,672
Taxes - Net	3,018,752	3,507,726	2,958,110 (d)	2,958,110	0	-60,642	-2.0%	-549,616	-15.7%	3,507,934
Health & Human Services - Net	10,201,672	12,337,837	10,707,110	10,707,110	0	505,438	5.0%	-1,630,727	-13.2%	11,997,581
Environment, Energy & Natural Resources - Net	312,018	293,463	228,067	228,067	0	-83,951	-26.9%	-65,396	-22.3%	268,314
Agriculture & Rural Development - Net	86,727	89,396	76,841	76,841	0	-9,886	-11.4%	-12,555	-14.0%	78,162
Transportation - Net	167,036	180,158	120,158	41,760	-78,398	-125,276	-75.0%	-138,398	-76.8%	163,804
Judiciary - Net	734,849	726,816	726,816	726,816	0	-8,033	-1.1%	0	0.0%	740,465
Public Safety - Net	1,123,276	1,055,834	1,025,818	1,025,818	0	-97,458	-8.7%	-30,016	-2.8%	1,081,523
Jobs & Economic Development - Net	195,430	168,246	81,573	81,573	0	-113,857	-58.3%	-86,673	-51.5%	166,822
State Government - Net	886,993	912,922	443,658	601,958	158,300	-285,035	-32.1%	-310,964	-34.1%	916,721
Capital Investment (including capital projects) - Net	852,599	1,225,794	1,165,794	1,155,794	-10,000	303,195	35.6%	-70,000	-5.7%	1,195,525
Claims and Other Bills	16,814	0	75,000	5,098	-69,902					0
Dedicated Revenue Spending	12,703	3,200	3,200	3,200	0					3,200
Cancellations	-15,000	-20,000	-20,000	-20,000	0					-20,000
Total	32,473,008	39,021,567	34,255,727 (d)	34,255,727	0	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's recommendations will be revised 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.