

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

As Adopted by the House Ways & Means Committee 3/14/2011 and Amended 3/23/2011 and 4/4/2011

\$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>House FY 2012-13</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	14,279,646	467,120	3.4%	-42,266	-0.3%	14,357,441
(shift changes)	-1,882,941	1,301,683	-123,332					-133,016
Education - Net	11,929,585	15,623,595	14,156,314	2,226,729	18.7%	-1,467,281	-9.4%	14,224,425
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	2,955,070 (d)	-63,682	-2.1%	-552,656	-15.8%	3,492,040
Health & Human Services - Net	10,171,672	12,337,837	10,687,000	515,328	5.1%	-1,650,837	-13.4%	12,167,882
Environment, Energy & Natural Resources - Net	312,018	293,463	228,067	-83,951	-26.9%	-65,396	-22.3%	268,514
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	41,760	-125,276	-75.0%	-138,398	-76.8%	180,060
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%	171,822
State Government - Net	886,993	912,922	601,958	-285,035	-32.1%	-310,964	-34.1%	915,921
Capital Investment (including capital projects) - Net	852,599	1,225,794	1,155,794	303,195	35.6%	-70,000	-5.7%	1,275,377
Claims and Other Bills	16,814	0	29,998					0
Dedicated Revenue Spending	12,703	3,200	3,200					3,200
Cancellations	-15,000	-20,000	-20,000					-20,000
<b>Total</b>	<b>32,443,008</b>	<b>39,021,567</b>	<b>34,255,727 (d)</b>					<b>37,325,063</b>

(a) ARRA funds added into FY 2010-11 are \$500 million in Education, \$138 million in Higher Education, \$38 million in Public Safety and \$1.596 billion in Health & Human Services.

(b) These numbers are from the Governor's Mar. 16 recommendations revised for the Feb. forecast. These are spending only numbers, not net spending numbers.

(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.