

ALL FUNDS

ALL FUNDS – STATEWIDE SUMMARY, 2010–11 AND 2012–13 BIENNIA

| IN MILLIONS ALL FUNCTIONS | ESTIMATED/BUDGETED 2010–11 ¹ | APPROPRIATED 2012–13 ² | BIENNIAL CHANGE | PERCENTAGE CHANGE |
|---|--|--------------------------------------|---------------------|----------------------|
| Article I – General Government | \$5,026.3 | \$4,469.0 | (\$557.3) | (11.1) |
| Article II – Health and Human Services | 65,464.2 | 55,426.4 | (10,037.8) | (15.3) |
| Article III – Agencies of Education | 76,416.0 | 72,871.3 | (3,544.7) | (4.6) |
| <i>Public Education</i> | 53,769.0 | 50,780.1 | (2,988.9) | (5.6) |
| <i>Higher Education</i> | 22,647.0 | 22,091.2 | (555.8) | (2.5) |
| Article IV – The Judiciary | 672.9 | 643.1 | (29.8) | (4.4) |
| Article V – Public Safety and Criminal Justice | 12,072.9 | 11,507.4 | (565.5) | (4.7) |
| Article VI – Natural Resources | 3,562.2 | 3,888.3 | 326.1 | 9.2 |
| Article VII – Business and Economic Development | 23,196.6 | 23,660.8 | 464.2 | 2.0 |
| Article VIII – Regulatory | 736.1 | 677.8 | (58.2) | (7.9) |
| Article IX – General Provisions ³ | 0.0 | 0.0 | 0.0 | NA |
| Article X – The Legislature | 369.2 | 339.9 | (29.3) | (7.9) |
| TOTAL, ALL FUNCTIONS | \$187,516.5 | \$173,484.2 | (\$14,032.3) | (7.5) |

¹Reflects provisions in House Bill 4, Eighty-second Legislature, Regular Session, 2011, relating to appropriation changes made in fiscal year 2011.

²Reflects certain appropriation adjustments made in Article IX of House Bill 1, Eighty-second Legislature, Regular Session, 2011, Governor's vetoes, House Bill 4, Eighty-second Legislature, Regular Session, 2011, Senate Bill 2, Eighty-second Legislature, First Called Session, 2011, and other legislation enacted by the Eighty-second Legislature which make or change appropriations.

³In addition to amounts indicated, Article IX, Section 17.01 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, appropriated funds for Salary Schedule C pay raises for commissioned peace officers.

NOTE: Article totals exclude interagency contracts.

SOURCE: Legislative Budget Board.

GENERAL REVENUE FUNDS

GENERAL REVENUE FUNDS – STATEWIDE SUMMARY, 2010–11 AND 2012–13 BIENNIA

| IN MILLIONS ALL FUNCTIONS | ESTIMATED/BUDGETED 2010–11 ¹ | APPROPRIATED 2012–13 ² | BIENNIAL CHANGE | PERCENTAGE CHANGE |
|---|--|--------------------------------------|--------------------|----------------------|
| Article I – General Government | \$2,410.7 | \$2,068.8 | (\$341.9) | (14.2) |
| Article II – Health and Human Services | 21,691.0 | 22,900.1 | 1,209.1 | 5.6 |
| Article III – Agencies of Education | 46,796.0 | 45,916.8 | (879.2) | (1.9) |
| <i>Public Education</i> | 33,799.4 | 33,744.5 | (54.9) | (0.2) |
| <i>Higher Education</i> | 12,996.6 | 12,172.3 | (794.3) | (6.1) |
| Article IV – The Judiciary | 418.9 | 381.3 | (37.6) | (9.0) |
| Article V – Public Safety and Criminal Justice | 8,619.5 | 8,203.3 | (416.2) | (4.8) |
| Article VI – Natural Resources | 839.5 | 638.4 | (201.1) | (24.0) |
| Article VII – Business and Economic Development | 495.1 | 577.9 | 82.8 | 16.7 |
| Article VIII – Regulatory | 291.6 | 264.4 | (27.3) | (9.3) |
| Article IX – General Provisions ³ | 0.0 | 0.0 | 0.0 | NA |
| Article X – The Legislature | 368.6 | 339.4 | (29.2) | (7.9) |
| TOTAL, ALL FUNCTIONS | \$81,930.9 | \$81,290.4 | (\$640.4) | (0.8) |

¹Reflects provisions in House Bill 4, Eighty-second Legislature, Regular Session, 2011, relating to appropriation changes made in fiscal year 2011.

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NOTE: Article totals exclude interagency contracts.

SOURCE: Legislative Budget Board.

GENERAL REVENUE—DEDICATED FUNDS

GENERAL REVENUE—DEDICATED FUNDS – STATEWIDE SUMMARY, 2010–11 AND 2012–13 BIENNIA

| IN MILLIONS ALL FUNCTIONS | ESTIMATED/BUDGETED 2010–11 ¹ | APPROPRIATED 2012–13 ² | BIENNIAL CHANGE | PERCENTAGE CHANGE |
|---|--|--------------------------------------|--------------------|----------------------|
| Article I – General Government | \$622.9 | \$843.0 | \$220.1 | 35.3 |
| Article II – Health and Human Services | 959.7 | 967.5 | 7.8 | 0.8 |
| Article III – Agencies of Education | 2,489.3 | 2,495.3 | 6.1 | 0.2 |
| <i>Public Education</i> | 0.4 | 0.6 | 0.2 | 50.0 |
| <i>Higher Education</i> | 2,488.9 | 2,494.7 | 5.8 | 0.2 |
| Article IV – The Judiciary | 63.3 | 85.0 | 21.7 | 34.2 |
| Article V – Public Safety and Criminal Justice | 75.4 | 171.4 | 96.0 | 127.4 |
| Article VI – Natural Resources | 1,243.6 | 1,046.9 | (196.8) | (15.8) |
| Article VII – Business and Economic Development | 466.9 | 386.7 | (80.2) | (17.2) |
| Article VIII – Regulatory | 385.0 | 384.1 | (0.9) | (0.2) |
| Article IX – General Provisions ³ | 0.0 | 0.0 | 0.0 | NA |
| Article X – The Legislature | 0.0 | 0.0 | 0.0 | NA |
| TOTAL, ALL FUNCTIONS | \$6,306.0 | \$6,380.0 | \$73.9 | 1.2 |

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SOURCE: Legislative Budget Board.

FEDERAL FUNDS

FEDERAL FUNDS – STATEWIDE SUMMARY, 2010–11 AND 2012–13 BIENNIA

| IN MILLIONS | | | | |
|---|--|--------------------------------------|---------------------|----------------------|
| ALL FUNCTIONS | ESTIMATED/BUDGETED 2010–11 ¹ | APPROPRIATED 2012–13 ² | BIENNIAL CHANGE | PERCENTAGE CHANGE |
| Article I – General Government | \$1,200.6 | \$671.2 | (\$529.4) | (44.1) |
| Article II – Health and Human Services | 42,216.8 | 31,053.9 | (11,163.0) | (26.4) |
| Article III – Agencies of Education | 14,014.6 | 10,935.3 | (3,079.3) | (22.0) |
| <i>Public Education</i> | 13,320.5 | 10,540.9 | (2,779.6) | (20.9) |
| <i>Higher Education</i> | 694.1 | 394.4 | (299.7) | (43.2) |
| Article IV – The Judiciary | 5.0 | 3.6 | (1.4) | (27.9) |
| Article V – Public Safety and Criminal Justice | 1,895.0 | 1,625.4 | (269.6) | (14.2) |
| Article VI – Natural Resources | 1,230.2 | 1,873.6 | 643.5 | 52.3 |
| Article VII – Business and Economic Development | 12,004.1 | 8,491.6 | (3,512.5) | (29.3) |
| Article VIII – Regulatory | 7.2 | 6.3 | (0.9) | (12.2) |
| Article IX – General Provisions ³ | 0.0 | 0.0 | 0.0 | NA |
| Article X – The Legislature | 0.0 | 0.0 | 0.0 | NA |
| TOTAL, ALL FUNCTIONS | \$72,573.4 | \$54,660.8 | (\$17,912.6) | (24.7) |

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SOURCE: Legislative Budget Board.

OTHER FUNDS

OTHER FUNDS – STATEWIDE SUMMARY, 2010–11 AND 2012–13 BIENNIA

| IN MILLIONS | | | | |
|---|--|--------------------------------------|--------------------|----------------------|
| ALL FUNCTIONS | ESTIMATED/BUDGETED 2010–11 ¹ | APPROPRIATED 2012–13 ² | BIENNIAL CHANGE | PERCENTAGE CHANGE |
| Article I – General Government | \$792.2 | \$886.0 | \$93.8 | 11.8 |
| Article II – Health and Human Services | 596.7 | 504.9 | (91.9) | (15.4) |
| Article III – Agencies of Education | 13,116.1 | 13,523.8 | 407.7 | 3.1 |
| <i>Public Education</i> | 6,648.7 | 6,494.0 | (154.7) | (2.3) |
| <i>Higher Education</i> | 6,467.4 | 7,029.8 | 562.4 | 8.7 |
| Article IV – The Judiciary | 185.7 | 173.2 | (12.4) | (6.7) |
| Article V – Public Safety and Criminal Justice | 1,483.1 | 1,507.4 | 24.3 | 1.6 |
| Article VI – Natural Resources | 248.9 | 329.4 | 80.5 | 32.3 |
| Article VII – Business and Economic Development | 10,230.6 | 14,204.6 | 3,974.0 | 38.8 |
| Article VIII – Regulatory | 52.3 | 23.1 | (29.2) | (55.9) |
| Article IX – General Provisions ³ | 0.0 | 0.0 | 0.0 | NA |
| Article X – The Legislature | 0.6 | 0.6 | (0.0) | (5.2) |
| TOTAL, ALL FUNCTIONS | \$26,706.2 | \$31,153.0 | \$4,446.8 | 16.7 |

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