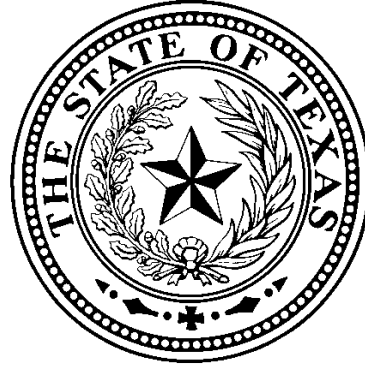


SUMMARY TABLES FOR HCSSB1

Includes Floor Amendments



81st LEGISLATIVE SESSION

Legislative Budget Board
April 2009

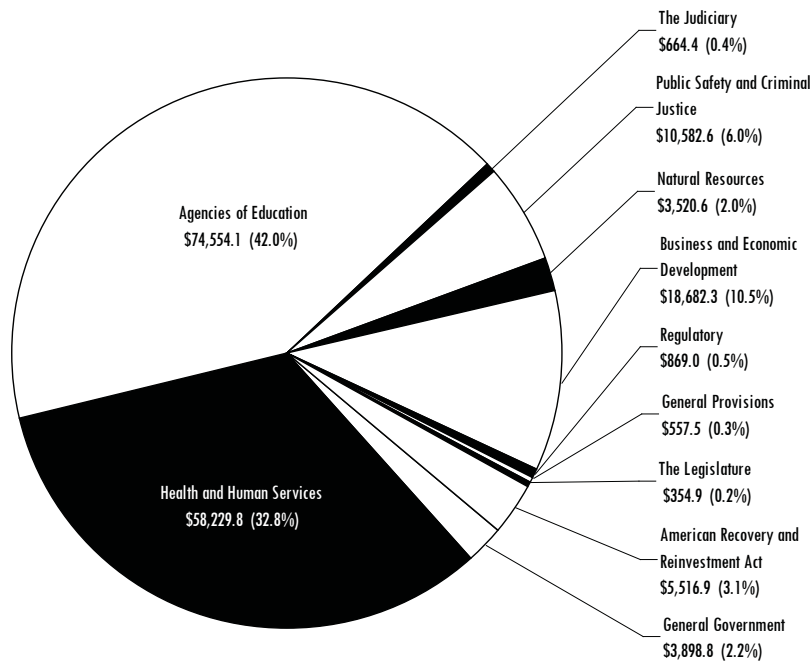
INTRODUCTION

2010–11 BIENNIAL RECOMMENDATIONS

**FIGURE 1
ALL FUNDS**

IN MILLIONS

TOTAL = \$177,430.9

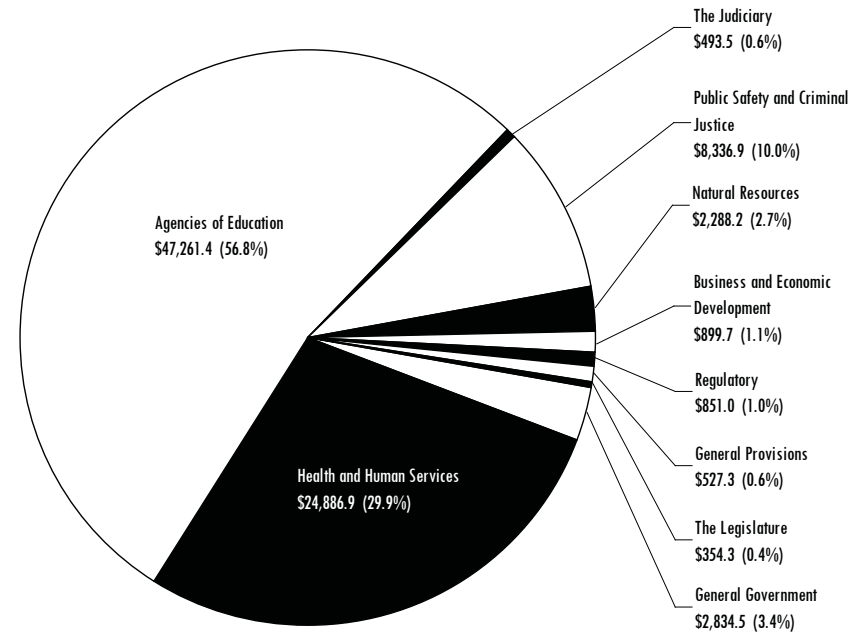


NOTE: Excludes Interagency Contracts.

**FIGURE 2
GENERAL REVENUE FUNDS AND
GENERAL REVENUE–DEDICATED FUNDS**

IN MILLIONS

TOTAL = \$83,212.1



NOTES: Chart does not account for the \$5,521.6 million reduction in General Revenue Funds in Article XII. Percentage values do not sum to 100 percent.

RECOMMENDATIONS BY METHOD OF FINANCING

2010–11 BIENNIAL RECOMMENDATIONS

**TABLE 1
ALL FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2008–09*	RECOMMENDED 2010–11	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$3,845.1	\$3,898.8	\$53.7	1.4%
Article II – Health and Human Services	54,542.0	58,229.8	3,687.8	6.8
Article III – Agencies of Education**	74,151.9	74,554.1	402.2	0.5
<i>Public Education**</i>	<i>52,977.5</i>	<i>51,714.2</i>	<i>(1,263.3)</i>	<i>(2.4)</i>
<i>Higher Education</i>	<i>21,174.3</i>	<i>22,839.9</i>	<i>1,665.5</i>	<i>7.9</i>
Article IV – The Judiciary	624.2	664.4	40.3	6.5
Article V – Public Safety and Criminal Justice	10,625.4	10,582.6	(42.8)	(0.4)
Article VI – Natural Resources	3,344.0	3,520.6	176.6	5.3
Article VII – Business and Economic Development	21,510.3	18,682.3	(2,828.0)	(13.1)
Article VIII – Regulatory	767.3	869.0	101.7	13.3
Article IX – General Provisions	0.0	557.5	557.5	NA
Article X – The Legislature	344.0	354.9	10.9	3.2
Article XII – American Recovery and Reinvestment Act	0.0	5,516.9	5,516.9	NA
Total, All Functions	\$169,754.0	\$177,430.9	\$7,676.8	4.5%

*Includes certain anticipated supplemental spending needs.

**Estimated/budgeted amounts in the 2008–09 biennium include \$1,487.6 million to cover the cost of a 25th month of Foundation School Program payments, reversing the deferral of the August payment into the following fiscal year. This is a one-time cost, so no appropriation for this purpose is necessary in the 2010–11 biennium.

NOTES: Excludes interagency contracts.

Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure amounts may not add because of rounding.

RECOMMENDATIONS BY METHOD OF FINANCING

2010–11 BIENNIAL RECOMMENDATIONS

**TABLE 2
GENERAL REVENUE FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2008–09*	RECOMMENDED 2010–11	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$2,109.8	\$2,122.0	\$12.2	0.6%
Article II – Health and Human Services	21,499.6	23,901.3	2,401.7	11.2
Article III – Agencies of Education**	48,202.5	44,901.2	(3,301.3)	(6.8)
<i>Public Education**</i>	35,783.8	31,403.1	(4,380.8)	(12.2)
<i>Higher Education</i>	12,418.7	13,498.1	1,079.4	8.7
Article IV – The Judiciary	402.9	432.1	29.1	7.2
Article V – Public Safety and Criminal Justice	8,048.0	8,246.3	198.3	2.5
Article VI – Natural Resources	682.5	849.5	167.0	24.5
Article VII – Business and Economic Development	648.3	499.3	(149.1)	(23.0)
Article VIII – Regulatory	338.6	382.8	44.1	13.0
Article IX – General Provisions	0.0	520.9	520.9	NA
Article X – The Legislature	343.5	354.3	10.8	3.2
Article XII – American Recovery and Reinvestment Act	0.0	(5,521.6)	(5,521.6)	NA
Total, All Functions	\$82,275.8	\$76,687.9	(\$5,587.9)	(6.8%)

*Includes certain anticipated supplemental spending needs.

**Estimated/budgeted amounts in the 2008–09 biennium include \$1,487.6 million to cover the cost of a 25th month of Foundation School Program payments, reversing the deferral of the August payment into the following fiscal year. This is a one-time cost, so no appropriation for this purpose is necessary in the 2010–11 biennium.

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure amounts may not add because of rounding.

RECOMMENDATIONS BY METHOD OF FINANCING

2010–11 BIENNIAL RECOMMENDATIONS

**TABLE 3
GENERAL REVENUE–DEDICATED FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2008–09*	RECOMMENDED 2010–11	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$715.9	\$712.6	(\$3.3)	(0.5%)
Article II – Health and Human Services	965.8	985.7	19.9	2.1
Article III – Agencies of Education	2,346.0	2,360.2	14.2	0.6
<i>Public Education</i>	96.7	0.2	(96.5)	(99.7)
<i>Higher Education</i>	2,249.3	2,359.9	110.6	4.9
Article IV – The Judiciary	53.7	61.5	7.7	14.4
Article V – Public Safety and Criminal Justice	24.7	90.7	66.0	267.6
Article VI – Natural Resources	1,462.1	1,438.7	(23.4)	(1.6)
Article VII – Business and Economic Development	423.8	400.4	(23.4)	(5.5)
Article VIII – Regulatory	408.3	468.3	59.9	14.7
Article IX – General Provisions	0.0	6.3	6.3	NA
Article X – The Legislature	0.0	0.0	0.0	NA
Article XII – American Recovery and Reinvestment Act	0.0	0.0	0.0	NA
Total, All Functions	\$6,400.2	\$6,524.2	\$124.0	1.9%

*Includes certain anticipated supplemental spending needs.

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure amounts may not add because of rounding.

RECOMMENDATIONS BY METHOD OF FINANCING

2010–11 BIENNIAL RECOMMENDATIONS

**TABLE 4
GENERAL REVENUE FUNDS AND GENERAL REVENUE–DEDICATED FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2008–09*	RECOMMENDED 2010–11	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$2,825.7	\$2,834.5	\$8.9	0.3%
Article II – Health and Human Services	22,465.4	24,886.9	2,421.5	10.8
Article III – Agencies of Education**	50,548.5	47,261.4	(3,287.1)	(6.5)
<i>Public Education**</i>	<i>35,880.6</i>	<i>31,403.3</i>	<i>(4,477.2)</i>	<i>(12.5)</i>
<i>Higher Education</i>	<i>14,668.0</i>	<i>15,858.1</i>	<i>1,190.1</i>	<i>8.1</i>
Article IV – The Judiciary	456.7	493.5	36.9	8.1
Article V – Public Safety and Criminal Justice	8,072.7	8,336.9	264.3	3.3
Article VI – Natural Resources	2,144.6	2,288.2	143.6	6.7
Article VII – Business and Economic Development	1,072.1	899.7	(172.4)	(16.1)
Article VIII – Regulatory	747.0	851.0	104.1	13.9
Article IX – General Provisions	0.0	527.3	527.3	NA
Article X – The Legislature	343.5	354.3	10.8	3.2
Article XII – American Recovery and Reinvestment Act	0.0	(5,521.6)	(5,521.6)	NA
Total, All Functions	\$88,676.1	\$83,212.1	(\$5,463.9)	(6.2%)

*Includes certain anticipated supplemental spending needs.

**Estimated/budgeted amounts in the 2008–09 biennium include \$1,487.6 million to cover the cost of a 25th month of Foundation School Program payments, reversing the deferral of the August payment into the following fiscal year. This is a one-time cost, so no appropriation for this purpose is necessary in the 2010–11 biennium.

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure amounts may not add because of rounding.

RECOMMENDATIONS BY METHOD OF FINANCING

2010–11 BIENNIAL RECOMMENDATIONS

**TABLE 5
FEDERAL FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2008–09*	RECOMMENDED 2010–11	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$682.5	\$622.5	(\$60.0)	(8.8%)
Article II – Health and Human Services	31,596.0	32,924.1	1,328.1	4.2
Article III – Agencies of Education	8,827.6	9,381.0	553.4	6.3
<i>Public Education</i>	8,518.7	9,076.6	557.9	6.5
<i>Higher Education</i>	309.0	304.4	(4.5)	(1.5)
Article IV – The Judiciary	3.6	5.0	1.4	37.2
Article V – Public Safety and Criminal Justice	899.3	618.4	(280.9)	(31.2)
Article VI – Natural Resources	978.0	1,009.8	31.8	3.3
Article VII – Business and Economic Development	9,156.3	7,929.1	(1,227.2)	(13.4)
Article VIII – Regulatory	4.3	4.5	0.2	4.5
Article IX – General Provisions	0.0	29.3	29.3	NA
Article X – The Legislature	0.0	0.0	0.0	NA
Article XII – American Recovery and Reinvestment Act	0.0	11,038.5	11,038.5	NA
Total, All Functions	\$52,147.6	\$63,562.3	\$11,414.6	21.9%

*Includes certain anticipated supplemental spending needs.

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure amounts may not add because of rounding.

RECOMMENDATIONS BY METHOD OF FINANCING

2010–11 BIENNIAL RECOMMENDATIONS

**TABLE 6
OTHER FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2008–09*	RECOMMENDED 2010–11	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$337.0	\$441.8	\$104.8	31.1%
Article II – Health and Human Services	480.6	418.8	(61.8)	(12.9)
Article III – Agencies of Education	14,775.7	17,911.6	3,135.9	21.2
<i>Public Education</i>	8,578.3	11,234.3	2,656.0	31.0
<i>Higher Education</i>	6,197.4	6,677.4	480.0	7.7
Article IV – The Judiciary	163.9	165.9	2.0	1.2
Article V – Public Safety and Criminal Justice	1,653.5	1,627.2	(26.2)	(1.6)
Article VI – Natural Resources	221.4	222.5	1.2	0.5
Article VII – Business and Economic Development	11,281.9	9,853.5	(1,428.3)	(12.7)
Article VIII – Regulatory	16.0	13.5	(2.5)	(15.7)
Article IX – General Provisions	0.0	1.0	1.0	NA
Article X – The Legislature	0.5	0.6	0.1	20.6
Article XII – American Recovery and Reinvestment Act	0.0	0.0	0.0	NA
Total, All Functions	\$28,930.3	\$30,656.4	\$1,726.1	6.0%

*Includes certain anticipated supplemental spending needs.

NOTES: Excludes interagency contracts.

Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure amounts may not add because of rounding.