

RECOMMENDATIONS BY METHOD OF FINANCING

2012–13 BIENNIAL RECOMMENDATIONS

**TABLE 1
ALL FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$4,807.9	\$3,635.0	(\$1,172.9)	(24.4%)
Article II – Health and Human Services	65,477.6	54,055.8	(11,421.8)	(17.4)
Article III – Agencies of Education	76,441.5	69,720.6	(6,720.9)	(8.8)
<i>Public Education</i>	53,701.5	48,645.7	(5,055.8)	(9.4)
<i>Higher Education</i>	22,740.0	21,074.9	(1,665.1)	(7.3)
Article IV – The Judiciary	673.9	638.8	(35.2)	(5.2)
Article V – Public Safety and Criminal Justice	12,073.9	10,957.9	(1,116.0)	(9.2)
Article VI – Natural Resources	3,649.0	3,099.4	(549.7)	(15.1)
Article VII – Business and Economic Development	23,202.8	20,772.8	(2,430.0)	(10.5)
Article VIII – Regulatory	798.7	701.9	(96.8)	(12.1)
Article IX – General Provisions	0.0	619.0	619.0	NA
Article X – The Legislature	372.8	313.5	(59.2)	(15.9)
Total, All Functions	\$187,498.1	\$164,514.6	(\$22,983.5)	(12.3%)

*Includes anticipated supplemental spending adjustments.

NOTES: Excludes interagency contracts.

Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure totals may not sum due to rounding.

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**TABLE 2
GENERAL REVENUE FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$2,439.1	\$2,042.3	(\$396.8)	(16.3%)
Article II – Health and Human Services	21,702.8	22,053.4	350.6	1.6
Article III – Agencies of Education	46,850.0	43,569.5	(3,280.5)	(7.0)
<i>Public Education</i>	33,783.6	32,510.9	(1,272.7)	(3.8)
<i>Higher Education</i>	13,066.4	11,058.6	(2,007.8)	(15.4)
Article IV – The Judiciary	425.8	377.8	(48.0)	(11.3)
Article V – Public Safety and Criminal Justice	8,620.4	7,847.3	(773.1)	(9.0)
Article VI – Natural Resources	874.3	644.4	(229.9)	(26.3)
Article VII – Business and Economic Development	501.1	502.4	1.3	0.3
Article VIII – Regulatory	293.3	282.7	(10.6)	(3.6)
Article IX – General Provisions	0.0	(17.0)	(17.0)	NA
Article X – The Legislature	372.2	313.0	(59.2)	(15.9)
Total, All Functions	\$82,078.9	\$77,615.7	(\$4,463.1)	(5.4%)

*Includes anticipated supplemental spending adjustments.

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

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$624.7	\$733.4	\$108.7	17.4%
Article II – Health and Human Services	961.5	914.2	(47.2)	(4.9)
Article III – Agencies of Education	2,512.4	2,608.4	96.0	3.8
<i>Public Education</i>	0.4	0.3	(0.1)	(25.0)
<i>Higher Education</i>	2,512.0	2,608.1	96.1	3.8
Article IV – The Judiciary	64.1	65.3	1.3	2.0
Article V – Public Safety and Criminal Justice	75.4	170.1	94.7	125.5
Article VI – Natural Resources	1,295.7	962.4	(333.2)	(25.7)
Article VII – Business and Economic Development	467.0	392.3	(74.8)	(16.0)
Article VIII – Regulatory	445.9	389.5	(56.4)	(12.7)
Article IX – General Provisions	0.0	58.4	58.4	NA
Article X – The Legislature	0.0	0.0	0.0	NA
Total, All Functions	\$6,446.7	\$6,294.1	(\$152.7)	(2.4%)

*Includes anticipated supplemental spending adjustments.

NOTE: Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure totals may not sum due to rounding.

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

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$3,063.8	\$2,775.7	(\$288.1)	(9.4%)
Article II – Health and Human Services	22,664.3	22,967.7	303.4	1.3
Article III – Agencies of Education	49,362.4	46,177.9	(\$3,184.5)	(6.5)
<i>Public Education</i>	33,784.0	32,511.2	(1,272.8)	(3.8)
<i>Higher Education</i>	15,578.4	13,666.7	(1,911.7)	(12.3)
Article IV – The Judiciary	489.9	443.1	(46.7)	(9.5)
Article V – Public Safety and Criminal Justice	8,695.8	8,017.4	(678.4)	(7.8)
Article VI – Natural Resources	2,169.9	1,606.8	(563.1)	(26.0)
Article VII – Business and Economic Development	968.1	894.6	(73.5)	(7.6)
Article VIII – Regulatory	739.2	672.2	(67.0)	(9.1)
Article IX – General Provisions	0.0	41.4	41.4	NA
Article X – The Legislature	372.2	313.0	(\$59.2)	(15.9)
Total, All Functions	\$88,525.6	\$83,909.8	(\$4,615.8)	(5.2%)

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**TABLE 5
FEDERAL FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$1,200.6	\$666.1	(\$534.5)	(44.5%)
Article II – Health and Human Services	42,216.6	30,553.2	(11,663.3)	(27.6)
Article III – Agencies of Education	14,014.6	10,104.0	(3,910.7)	(27.9)
<i>Public Education</i>	13,320.5	9,709.6	(3,610.9)	(27.1)
<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	1,619.9	(275.0)	(14.5)
Article VI – Natural Resources	1,230.2	1,196.4	(33.8)	(2.7)
Article VII – Business and Economic Development	12,004.1	9,088.0	(2,916.0)	(24.3)
Article VIII – Regulatory	7.2	6.2	(0.9)	(13.0)
Article IX – General Provisions	0.0	(14.7)	(14.7)	NA
Article X – The Legislature	0.0	0.0	0.0	NA
Total, All Functions	\$72,573.2	\$53,222.9	(\$19,350.3)	(26.7%)

*Includes anticipated supplemental spending adjustments.

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**TABLE 6
OTHER FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$543.6	\$193.2	(\$350.4)	(64.5%)
Article II – Health and Human Services	596.7	534.9	(61.8)	(10.4)
Article III – Agencies of Education	13,064.5	13,438.8	374.3	2.9
<i>Public Education</i>	6,597.1	6,425.0	(172.1)	(2.6)
<i>Higher Education</i>	6,467.4	7,013.8	546.4	8.4
Article IV – The Judiciary	179.1	192.0	12.9	7.2
Article V – Public Safety and Criminal Justice	1,483.1	1,320.6	(162.5)	(11.0)
Article VI – Natural Resources	248.9	296.2	47.2	19.0
Article VII – Business and Economic Development	10,230.6	10,790.1	559.5	5.5
Article VIII – Regulatory	52.3	23.4	(28.8)	(55.2)
Article IX – General Provisions	0.0	592.3	592.3	NA
Article X – The Legislature	0.6	0.6	(0.0)	(5.2)
Total, All Functions	\$26,399.4	\$27,382.0	\$982.6	3.7%

*Includes anticipated supplemental spending adjustments.

NOTES: Excludes interagency contracts.

Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, table and figure totals may not sum due to rounding.