

# 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	\$4,150.9	(\$657.0)	(13.7%)
Article II – Health and Human Services	65,477.6	57,702.5	(7,775.1)	(11.9)
Article III – Agencies of Education	76,441.5	76,270.3	(171.2)	(0.2)
<i>Public Education</i>	53,701.5	54,248.7	547.2	1.0
<i>Higher Education</i>	22,740.0	22,021.6	(718.4)	(3.2)
Article IV – The Judiciary	673.9	630.6	(43.3)	(6.4)
Article V – Public Safety and Criminal Justice	12,073.9	11,696.3	(377.6)	(3.1)
Article VI – Natural Resources	3,649.0	3,237.5	(411.5)	(11.3)
Article VII – Business and Economic Development	23,202.8	24,109.3	906.5	3.9
Article VIII – Regulatory	798.7	547.6	(251.1)	(31.4)
Article IX – General Provisions	0.0	(5,889.5)	(5,889.5)	NA
Article X – The Legislature	372.8	341.8	(31.0)	(8.3)
<b>Total, All Functions</b>	<b>\$187,498.1</b>	<b>\$172,797.3</b>	<b>(\$14,700.9)</b>	<b>(7.8%)</b>

\*Includes certain 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.

# RECOMMENDATIONS BY METHOD OF FINANCING

## 2012–13 BIENNIAL RECOMMENDATIONS

**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	\$2,119.9	(\$319.2)	(13.1%)
Article II – Health and Human Services	21,702.8	23,688.0	1,985.2	9.1
Article III – Agencies of Education	46,850.0	49,349.8	2,499.8	5.3
<i>Public Education</i>	33,783.6	37,260.8	3,477.2	10.3
<i>Higher Education</i>	13,066.4	12,089.0	(977.4)	(7.5)
Article IV – The Judiciary	425.8	371.8	(54.0)	(12.7)
Article V – Public Safety and Criminal Justice	8,620.4	8,479.4	(141.0)	(1.6)
Article VI – Natural Resources	874.3	682.6	(191.7)	(21.9)
Article VII – Business and Economic Development	501.1	595.3	94.3	18.8
Article VIII – Regulatory	293.3	276.7	(16.6)	(5.6)
Article IX – General Provisions	0.0	(4,065.2)	(4,065.2)	NA
Article X – The Legislature	372.2	341.2	(31.0)	(8.3)
<b>Total, All Functions</b>	<b>\$82,078.9</b>	<b>\$81,839.5</b>	<b>(\$239.4)</b>	<b>(0.3%)</b>

\*Includes certain 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.

# RECOMMENDATIONS BY METHOD OF FINANCING

## 2012–13 BIENNIAL RECOMMENDATIONS

**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	\$464.1	(\$160.6)	(25.7%)
Article II – Health and Human Services	961.5	927.9	(33.5)	(3.5)
Article III – Agencies of Education	2,512.4	2,566.5	54.1	2.2
<i>Public Education</i>	0.4	0.3	(0.1)	(25.0)
<i>Higher Education</i>	2,512.0	2,566.2	54.2	2.2
Article IV – The Judiciary	64.1	65.4	1.3	2.0
Article V – Public Safety and Criminal Justice	75.4	246.0	170.6	226.2
Article VI – Natural Resources	1,295.7	1,027.4	(268.3)	(20.7)
Article VII – Business and Economic Development	467.0	392.5	(74.6)	(16.0)
Article VIII – Regulatory	445.9	241.1	(204.9)	(45.9)
Article IX – General Provisions	0.0	(73.5)	(73.5)	NA
Article X – The Legislature	0.0	0.0	0.0	NA
<b>Total, All Functions</b>	<b>\$6,446.7</b>	<b>\$5,857.2</b>	<b>(\$589.5)</b>	<b>(9.1%)</b>

\*Includes certain 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.

# RECOMMENDATIONS BY METHOD OF FINANCING

## 2012–13 BIENNIAL RECOMMENDATIONS

**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	\$2,584.0	(\$479.8)	(15.7%)
Article II – Health and Human Services	22,664.3	24,615.9	1,951.7	8.6
Article III – Agencies of Education	49,362.4	51,916.3	2,553.9	5.2
<i>Public Education</i>	<i>33,784.0</i>	<i>37,261.2</i>	<i>3,477.2</i>	<i>10.3</i>
<i>Higher Education</i>	<i>15,578.4</i>	<i>14,655.1</i>	<i>(923.3)</i>	<i>(5.9)</i>
Article IV – The Judiciary	489.9	437.1	(52.7)	(10.8)
Article V – Public Safety and Criminal Justice	8,695.8	8,725.5	29.6	0.3
Article VI – Natural Resources	2,169.9	1,710.0	(460.0)	(21.2)
Article VII – Business and Economic Development	968.1	987.8	19.7	2.0
Article VIII – Regulatory	739.2	517.8	(221.4)	(30.0)
Article IX – General Provisions	0.0	(4,138.8)	(4,138.8)	NA
Article X – The Legislature	372.2	341.2	(31.0)	(8.3)
<b>Total, All Functions</b>	<b>\$88,525.6</b>	<b>\$87,696.8</b>	<b>(\$828.8)</b>	<b>(0.9%)</b>

\*Includes certain 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.

# RECOMMENDATIONS BY METHOD OF FINANCING

## 2012–13 BIENNIAL RECOMMENDATIONS

**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	\$678.8	(\$521.8)	(43.5%)
Article II – Health and Human Services	42,216.6	32,581.7	(9,634.9)	(22.8)
Article III – Agencies of Education	14,014.6	10,935.6	(3,079.0)	(22.0)
<i>Public Education</i>	13,320.5	10,541.2	(2,779.3)	(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	1,625.9	(269.1)	(14.2)
Article VI – Natural Resources	1,230.2	1,198.1	(32.1)	(2.6)
Article VII – Business and Economic Development	12,004.1	9,099.5	(2,904.6)	(24.2)
Article VIII – Regulatory	7.2	6.3	(0.8)	(11.8)
Article IX – General Provisions	0.0	(1,741.8)	(1,741.8)	NA
Article X – The Legislature	0.0	0.0	0.0	NA
<b>Total, All Functions</b>	<b>\$72,573.2</b>	<b>\$54,387.6</b>	<b>(\$18,185.5)</b>	<b>(25.1%)</b>

\*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.

# RECOMMENDATIONS BY METHOD OF FINANCING

## 2012–13 BIENNIAL RECOMMENDATIONS

**TABLE 6  
OTHER FUNDS:**

IN MILLIONS FUNCTION	ESTIMATED/ BUDGETED 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$543.6	\$888.1	\$344.6	63.4%
Article II – Health and Human Services	596.7	504.9	(91.8)	(15.4)
Article III – Agencies of Education	13,064.5	13,418.4	354.0	2.7
<i>Public Education</i>	6,597.1	6,446.3	(150.8)	(2.3)
<i>Higher Education</i>	6,467.4	6,972.1	504.7	7.8
Article IV – The Judiciary	179.1	189.9	10.8	6.0
Article V – Public Safety and Criminal Justice	1,483.1	1,345.0	(138.2)	(9.3)
Article VI – Natural Resources	248.9	329.5	80.6	32.4
Article VII – Business and Economic Development	10,230.6	14,022.0	3,791.5	37.1
Article VIII – Regulatory	52.3	23.4	(28.8)	(55.2)
Article IX – General Provisions	0.0	(9.0)	(9.0)	NA
Article X – The Legislature	0.6	0.6	(0.0)	(5.2)
<b>Total, All Functions</b>	<b>\$26,399.4</b>	<b>\$30,712.9</b>	<b>\$4,313.5</b>	<b>16.3%</b>

\*Includes certain 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.

# RECOMMENDATIONS BY METHOD OF FINANCING

## 2012–13 BIENNIAL RECOMMENDATIONS

**TABLE 7**  
**ADJUSTED BASE, GENERAL REVENUE COMPARISON TO BASE INCLUDING CERTAIN ARRA FUNDS:**

IN MILLIONS				
FUNCTION	ESTIMATED/ BUDGETED <i>INCLUDING CERTAIN ARRA FUNDS</i> 2010–11*	RECOMMENDED 2012–13	BIENNIAL CHANGE	PERCENTAGE CHANGE
Article I – General Government	\$2,466.1	\$2,119.9	(\$346.2)	(14.0%)
Article II – Health and Human Services	26,100.0	23,688.0	(2,412.0)	(9.2)
Article III – Agencies of Education	50,689.8	49,349.8	(1,340.0)	(2.6)
<i>Public Education</i>	37,395.4	37,260.8	(134.6)	(0.4)
<i>Higher Education</i>	13,293.4	12,089.0	(1,204.4)	(9.1)
Article IV – The Judiciary	425.8	371.8	(54.0)	(12.7)
Article V – Public Safety and Criminal Justice	8,620.4	8,479.4	(141.0)	(1.6)
Article VI – Natural Resources	874.3	682.6	(191.7)	(21.9)
Article VII – Business and Economic Development	501.1	595.3	94.2	18.8
Article VIII – Regulatory	293.3	276.7	(16.6)	(5.7)
Article IX – General Provisions	0.0	(4,065.2)	(4,065.2)	NA
Article X – The Legislature	372.2	341.2	(31.0)	(8.3)
<b>Total, All Functions</b>	<b>\$90,342.0</b>	<b>\$81,839.5</b>	<b>(\$8,502.5)</b>	<b>(9.4%)</b>

\*Includes certain 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. Amounts above in 2010–11 include \$8.3 billion in American Recovery and Reinvestment Act funds that were used for certain expenses that would have otherwise been supported by state general revenue.