

2012-13 General Fund Budget Summary

Bills passed by the 2011 Legislature
(\$000s)

	Forecast 2010-11	Forecast 2012-13	Governor 2012-13	Passed bills 2012-13	Passed bills vs. 2010-11	Passed bills vs. Forecast	Passed bills vs. Gov
K-12 Education Spending	13,312,526	14,321,912	14,357,441	14,278,141	965,615	-43,771	-79,300
K-12 Education Shift Change	-1,882,941	1,301,683	-147,802	-149,073	1,733,868	-1,450,756	-1,271
K-12 Education Net	11,429,585	15,623,595	14,209,639	14,129,068	2,699,483	-1,494,527	-80,571
Higher Education Net	2,811,554	2,916,580	2,745,672	2,505,517	-306,037	-411,063	-240,155
Taxes Aids & Credits Spending	3,018,752	3,502,026	3,502,026	2,576,765	-441,987	-925,261	-925,261
Taxes Non-Tax Revenue				60,000	60,000	60,000	60,000
Tax Revenue Changes			2,445,310	-202,714	-202,714	-202,714	-2,648,024
Health & Human Services Net	8,575,672	12,337,837	11,486,207	10,740,837	2,165,165	-1,597,000	-745,370
Environment & Energy Net	312,018	293,463	276,879	201,463	-110,555	-92,000	-75,416
Agriculture Net (enacted)	86,727	89,396	77,912	76,841	-9,886	-12,555	-1,071
Transportation Net	167,036	180,158	180,060	62,158	-104,878	-118,000	-117,902
Judiciary & Public Safety Net	1,820,125	1,782,650	1,821,588	1,760,569	-59,556	-22,081	-61,019
Jobs & Economic Dev Net	195,430	168,246	165,522	138,246	-57,184	-30,000	-27,276
State Government Net	886,993	912,922	872,550	600,286	-286,707	-312,636	-272,264
Capital Investment Net	852,599	1,225,794	1,275,377	1,217,853	365,254	-7,941	-57,524
Other	14,517	-16,800	-17,700	-15,197	-29,714	1,603	2,503
Cash Flow/Budget Reserve Balance	274,665	274,665	103,665	100,000	-174,665	-174,665	-3,665
Net Spending	30,171,008	39,015,867	33,979,422	33,962,455	3,791,447	-5,053,412	-16,967
Balance	666,220	-5,020,001	9,667	43,480			33,813
Total Spending	30,171,008	39,015,867	37,319,618	34,439,267	4,268,259	-4,576,600	-2,880,351
Revenue Change (incl use of reserves)			3,340,196	476,812	476,812	476,812	-2,863,384
Net General Fund	30,171,008	39,015,867	33,979,422	33,962,455	3,791,447	-5,053,412	-16,967