

**Targets - General Fund - House - FY 2010-11**

Target is Spending Plus or Minus Changes in Revenue  
Numbers in thousands

	House Proposal FY 2010-11	Feb Forecast FY 2010-11	Difference House minus Forecast	Components of the Difference		Revenue
				Net Spending	Shifts	
K-12 Education - Net (Including Shift Changes)	11,631,154	13,653,182	-2,022,028	-275,600	-1,746,428	
Early Childhood - Net (Including Shift Changes)	426,919	440,867	-13,948	0	-13,948	
Higher Education & Workforce Development - Net	2,863,976	3,254,476	-390,500	-390,500		
Taxes - Net (Including Shift Changes)	1,673,982	3,435,395	-1,761,413	-250,000	-11,413	-1,500,000
Health Care & Human Services - Net	9,297,477	9,786,777	-489,300	-489,300		
Housing & Public Health - Net	243,152	258,652	-15,500	-15,500		
Environment & Natural Resources - Net	288,217	306,717	-18,500	-18,500		
Agriculture & Veterans - Net	206,288	219,488	-13,200	-13,200		
Energy - Net	52,542	54,542	-2,000	-2,000		
Cultural & Outdoor Resources - Net (Including Shift Changes)	142,536	154,654	-12,118	-9,200	-2,918	
Transportation - Net	203,180	211,580	-8,400	-8,400		
Public Safety - Net	1,776,591	1,866,591	-90,000	-90,000		
State Government - Net	617,969	657,169	-39,200	-39,200		
Capital Investment (Including Capital Projects)	1,104,785	1,096,330	8,455	8,455		
Claims and Other Bills	12,000		12,000			
Dedicated Revenue Spending	129,714	129,714	0			
Cancellations	-20,000	-20,000	0			
<b>Total - Net Spending</b>	<b>30,650,482</b>					
Budget Reserve	250,000					
Cash Flow Account	350,000 (no change)					

**General Fund Budget - House Budget Resolution**

Numbers in thousands

Revenue - February Forecast	30,700,284	
Carry Forward - FY 2009 (after HF 117 - Deficiencies)	219,134	
Total Revenue		30,919,418
Spending - Proposed in Ways & Means Resolution	30,650,482	
Budget Reserve Increase	250,000	
Total Uses		30,900,482
Balance		18,936

Marx 3/28/2009

**Targets - Federal Stabilization Fund - House**

Target is Spending Plus or Minus Changes in Revenue

Numbers in thousands

	House Proposal <u>FY 2010-11</u>
K-12 Education	275,600
Higher Education & Workforce Development (a)	361,900
Health Care & Human Services	89,300
Public Safety	38,000
Taxes	21,140
Total - FY 2010-11	785,940
FY 2009 Higher Ed (Not in Resolution)	30,600
Total - Federal Stabilization Fund	816,540

(a) Note - \$30.6 million of federal stabilization fund spending for higher education is in FY 2009 and not included in this number.

Marx 3/28/2009

**Targets - General Fund - House**      FY 2012-13  
 Target is Spending Plus or Minus Changes in Revenue  
 Numbers in thousands

	House Proposal FY 2012-13	Feb Forecast FY 2012-13	Difference House minus Forecast	Components of the difference		
				Net Spending	Shifts	Revenue
K-12 Education - Net (Including Shift Changes)	13,944,646	14,102,323	-157,677	0	-40,677	
Early Childhood - Net (Including Shift Changes)	443,421	444,012	-591	0	-591	
Higher Education & Workforce Development - Net	3,126,546	3,254,546	-128,000	-128,000		
Taxes - Net (Including Shift Changes)	331,708	3,593,447	-3,261,739	-362,000	261	-2,900,000
Health Care & Human Services - Net	11,681,732	12,918,998	-1,237,266	-1,237,266		
Housing & Public Health - Net	242,712	258,162	-15,450	-15,450		
Environment & Natural Resources - Net	293,511	314,911	-21,400	-21,400		
Agriculture & Veterans - Net	202,088	217,388	15,300	-15,300		
Energy - Net	51,542	53,542	-2,000	-2,000		
Cultural & Outdoor Resources - Net (Including Shift Changes)	145,454	154,654	-9,200	-9,200	0	
Transportation - Net	23,180	211,580	-188,400	-188,400		
Public Safety - Net	1,806,197	1,881,197	-75,000	-75,000		
State Government - Net	618,178	657,378	-39,200	-39,200		
Capital Investment (Including Capital Projects)	1,237,078	1,219,556	17,522	17,522		
Claims and Other Bills	0					
Dedicated Revenue Spending	115,714	115,714				
Cancellations	-20,000	-20,000				
<b>Total - Net Spending</b>	<b>34,243,707</b>	<b>39,377,408</b>				
Revenue in Forecast FY 21012-13	34,243,707	34,243,707				
Difference	0	5,133,701				

FY 2012-13 amounts are not limited by the budget resolution. These are the planning amounts.

**Targets - General Fund - House - FY 2010-11**

Target is Spending Plus or Minus Changes in Revenue  
Numbers in thousands

	House Proposal FY 2010-11	Feb Forecast FY 2010-11	Difference House minus Forecast	Components of the Difference			Federal Stabilization Funds	Components of the Difference After Stabilization Funds		
				Net Spending	Shifts	Revenue		Net Spending	Shifts	Revenue
K-12 Education - Net (Including Shift Changes)	11,631,154	13,653,182	-2,022,028	-275,600	-1,746,428		275,600	0	-1,746,428	
Early Childhood - Net (Including Shift Changes)	426,919	440,867	-13,948	0	-13,948			0	-13,948	
Higher Education & Workforce Development - Net	2,863,976	3,254,476	-390,500	-390,500			361,900	-28,600 (b)		
Taxes - Net (Including Shift Changes)	1,673,982	3,435,395	-1,761,413	-250,000	-11,413	-1,500,000	21,140	-228,860	-11,413	
Health Care & Human Services - Net	9,297,477	9,786,777	-489,300	-489,300			89,300	-400,000		
Housing & Public Health - Net	243,152	258,652	-15,500	-15,500				-15,500		
Environment & Natural Resources - Net	288,217	306,717	-18,500	-18,500				-18,500		
Agriculture & Veterans - Net	206,288	219,488	-13,200	-13,200				-13,200		
Energy - Net	52,542	54,542	-2,000	-2,000				-2,000		
Cultural & Outdoor Resources - Net (Including Shift Changes)	142,536	154,654	-12,118	-9,200	-2,918			-9,200		
Transportation - Net	203,180	211,580	-8,400	-8,400				-8,400		
Public Safety - Net	1,776,591	1,866,591	-90,000	-90,000			38,000	-52,000	0	
State Government - Net	617,969	657,169	-39,200	-39,200				-39,200		
Capital Investment (Including Capital Projects)	1,104,785	1,096,330	8,455	8,455				8,455		
Claims and Other Bills	12,000		12,000							
Dedicated Revenue Spending	129,714	129,714	0							
Cancellations	-20,000	-20,000	0							
<b>Total - Net Spending</b>	<b>30,650,482</b>									
Budget Reserve	250,000									
Cash Flow Account	350,000 (no change)									

Marx 3/28/2009

(b) Higher education receives \$30.6 million of federal stabilization funds in FY 2009. That amount is not included in the numbers shown here for FY 2010-11.