Appropriation Comparison of FY 2010-2011 and FY 2012-2013 Operating Budgets As Passed During the 2009 and 2011 Legislative Sessions (By Source of Funds)

1		General			
2	Calculation Scenario	FY 2010-2011	FY 2012-2013	Difference	% Change
3	HB 1 - SECTION 1 ONLY	\$3,155,159,886	\$2,687,541,005	(\$467,618,881)	-14.8%
4	HB 1 - ALL SECTIONS	¢2 427 227 657	\$2.64E.249.026	(\$482,078,721)	1E 40/
5 6	HB 1 - ALL SECTIONS	\$3,127,327,657	\$2,645,248,936	(\$462,076,721)	-15.4%
7	HB 1 & 2 - ALL SECTIONS	\$3,090,937,700	\$2,622,443,736	(\$468,493,964)	-15.2%
8	TIB T & Z T ALL GLOTTONS	ψο,σσο,σσι,τσσ	Ψ2,022,110,700	(ψ 100, 100,00 1)	10.270
9	HB 1 & 2 - ALL SURPLUS	\$3,044,401,700	\$2,508,568,736	(\$535,832,964)	-17.6%
	ASSUMPTIONS	ψο,ο++,+ο1,7 οο	Ψ2,000,000,700	(\$\psi_000,002,004)	17.070
10	Federal Funds				
12	Calculation Scenario	FY 2010-2011	FY 2012-2013	Difference	% Change
13	HB 1 - SECTION 1 ONLY	\$3,724,144,851	\$3,168,588,928	(\$555,555,923)	-14.9%
14		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	(+,,,,,,,,,	
15	HB 1 - ALL SECTIONS	\$3,724,144,851	\$3,168,369,053	(\$555,775,798)	-14.9%
16					
17	HB 1 & 2 - ALL SECTIONS	\$3,724,144,851	\$3,155,633,653	(\$568,511,198)	-15.3%
18					
19	HB 1 & 2 - ALL SURPLUS ASSUMPTIONS	\$3,724,144,851	\$3,155,633,653	(\$568,511,198)	-15.3%
20	ACCOM FIGURE				
21		Highway	Funds		
22	Calculation Scenario	FY 2010-2011	FY 2012-2013	Difference	% Change
23	HB 1 - SECTION 1 ONLY	\$626,738,001	\$609,874,319	(\$16,863,682)	-2.7%
24					
25	HB 1 - ALL SECTIONS	\$626,738,001	\$580,471,117	(\$46,266,884)	-7.4%
26				(*	
27	HB 1 & 2 - ALL SECTIONS	\$626,738,001	\$574,471,117	(\$52,266,884)	-8.3%
28	HB 1 & 2 - ALL SURPLUS				
29	ASSUMPTIONS	\$614,640,001	\$553,616,117	(\$61,023,884)	-9.9%
30					
31		Fish & Gar			
32	Calculation Scenario	FY 2010-2011	FY 2012-2013	Difference	% Change
33	HB 1 - SECTION 1 ONLY	\$26,804,635	\$27,916,089	\$1,111,454	4.1%
34	LID 4 ALL CECTIONS	COC 004 COE	\$27.04C.000	Φ4 444 4 5 4	4.40/
35 36	HB 1 - ALL SECTIONS	\$26,804,635	\$27,916,089	\$1,111,454	4.1%
37	HB 1 & 2 - ALL SECTIONS	\$26,804,635	\$27,516,089	\$711,454	2.7%
38	TIB T & Z T ALE GEOTIONS	Ψ20,004,000	Ψ27,310,003	Ψ/11,404	2.1 70
39	HB 1 & 2 - ALL SURPLUS	\$26,403,635	\$26,025,089	(\$378,546)	-1.4%
	ASSUMPTIONS	Ψ20,+03,033	Ψ20,020,000	(ψ370,340)	-170
40		Othor F	- un do		
41	Calculation Scenario	Other F	FY 2012-2013	Difference	% Change
43	HB 1 - SECTION 1 ONLY	\$4,016,656,857	\$3,993,738,147	(\$22,918,710)	-0.6%
44	TIB 1 - SECTION 1 GIVET	ψ4,010,030,037	ψ5,995,756,147	(ψ22,910,710)	-0.076
45	HB 1 - ALL SECTIONS	\$4,016,656,857	\$3,987,698,486	(\$28,958,371)	-0.7%
46		\$ 1,0 10,000,001	40,001,000,100	(4=0,000,0: :)	3 70
47	HB 1 & 2 - ALL SECTIONS	\$4,016,656,857	\$3,974,963,086	(\$41,693,771)	-1.0%
48					
49	HB 1 & 2 - ALL SURPLUS	\$4,016,656,857	\$3,974,963,086	(\$41,693,771)	-1.0%
50	ASSUMPTIONS	. , ., ., .,	. , , , = -	. , , ,	
51		Total F	iunds		
52	Calculation Scenario	FY 2010-2011	FY 2012-2013	Difference	% Change
53	HB 1 - SECTION 1 ONLY	\$11,549,504,230	\$10,487,658,488	(\$1,061,845,742)	-9.2%
54		, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , ,, · - <u>-</u> ,	, •
55	HB 1 - ALL SECTIONS	\$11,521,672,001	\$10,409,703,681	(\$1,111,968,320)	-9.7%
56					
57	HB 1 & 2 - ALL SECTIONS	\$11,485,282,044	\$10,355,027,681	(\$1,130,254,363)	-9.8%
58	115 4 6 5 111 5115	1			
59	HB 1 & 2 - ALL SURPLUS	\$11,426,247,044	\$10,218,806,681	(\$1,207,440,363)	-10.6%
60	ASSUMPTIONS			,	
	Notes - Assumes 50/50 Federal/C	ther funds split for n	on-specified portion	s of required reduct	ions.
61	110100 7100011100 00700 1 00010# 6				