

**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 Funds				
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					
5	HB 1 - ALL SECTIONS	\$3,127,327,657	\$2,645,248,936	(\$482,078,721)	-15.4%
6					
7	HB 1 & 2 - ALL SECTIONS	\$3,090,937,700	\$2,622,443,736	(\$468,493,964)	-15.2%
8					
9	HB 1 & 2 - ALL SURPLUS ASSUMPTIONS	\$3,044,401,700	\$2,508,568,736	(\$535,832,964)	-17.6%
10					
11	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					
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					
29	HB 1 & 2 - ALL SURPLUS ASSUMPTIONS	\$614,640,001	\$553,616,117	(\$61,023,884)	-9.9%
30					
31	Fish & Game Funds				
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					
35	HB 1 - ALL SECTIONS	\$26,804,635	\$27,916,089	\$1,111,454	4.1%
36					
37	HB 1 & 2 - ALL SECTIONS	\$26,804,635	\$27,516,089	\$711,454	2.7%
38					
39	HB 1 & 2 - ALL SURPLUS ASSUMPTIONS	\$26,403,635	\$26,025,089	(\$378,546)	-1.4%
40					
41	Other Funds				
42	Calculation Scenario	FY 2010-2011	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					
45	HB 1 - ALL SECTIONS	\$4,016,656,857	\$3,987,698,486	(\$28,958,371)	-0.7%
46					
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 ASSUMPTIONS	\$4,016,656,857	\$3,974,963,086	(\$41,693,771)	-1.0%
50					
51	Total Funds				
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					
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					
59	HB 1 & 2 - ALL SURPLUS ASSUMPTIONS	\$11,426,247,044	\$10,218,806,681	(\$1,207,440,363)	-10.6%
60					
61	<i>Notes - Assumes 50/50 Federal/Other funds split for non-specified portions of required reductions.</i>				