3/4/11

General Fund & Lottery Spending by Major Program Area, including Federal ARRA Funds to offset General Funds

(Dollars in Millions)

			2007 - 09					2009 -11						2011-13			
Education	2003-05 Actuals	2005-07 Actuals	2007-09 Original LAB	2007-09 Revised LAB	ARRA General Fund Offset	ARRA-inclusive 2007-09 Total	2007-09 % Change Original vs. ARRA-inc.	2009-11 LAB	2009-11 % Change LAB vs. 2007-09 Rev.	ARRA General Fund Offset*	ARRA-inclusive 2009-11 Total	ARRA-inc. 2009-11 % Change vs. 2007-09 Rev.	ARRA-inc. 2009-11 % Change vs. 2003-05 Rev.	2011-13 Gov Rec	% Change from 09-11 LAB	ARRA % Change om ARRA in 2009-11	2011-13 % Change vs. 2003-05
K-12 State School Fund	4,914	5,305	6,245	6,014	115	6,129	(1.9)	5,393	-10.3%	343	5,736	-6.4%	16.7%	5,557	3.0%	-3.1%	13.1%
Higher Education	763	820	983	900	56	956	(2.8)	802	-10.9%	69	871	-8.9%	14.1%	924	15.2%	6.1%	21.1%
Community Colleges	416	434	511	505	0	505	(1.2)	439	-13.0%	0	439	-13.0%	5.6%	446	1.6%	1.6%	7.2%
All Other Education	342	371	464	488	0	488	5.2	463	-5.2%	0	463	-5.2%	35.3%	513	10.8%	10.8%	50.0%
Total Education	**6,436**	**6,931**	**8,203**	**7,907**	**171**	**8,078**	(1.5)	**7,097**	-10.2%	**412**	**7,508**	-7.1%	16.7%	**7,440**	4.8%	-0.9%	15.6%
Human Services	**2,333**	**2,790**	**3,435**	**3,209**	**230**	**3,439**	**0.1**	**3,308**	3.1%	**701**	**4,009**	16.6%	71.8%	**3,795**	14.7%	-5.3%	62.7%
Public Safety/Judicial Branch	**1,636**	**2,000**	**2,383**	**2,362**	**0**	**2,362**	(0.9)	**2,277**	-3.6%	**104**	**2,381**	0.8%	45.6%	**2,401**	5.4%	0.8%	46.8%
Natural Resources	**223**	**301**	**370**	**388**	**0**	**388**	**4.9**	**325**	-16.3%	**0**	**325**	-16.3%	45.6%	**316**	-2.6%	-2.6%	41.7%
All Other Programs	**342**	**403**	**714**	**512**	**0**	**512**	(28.3)	**550**	7.4%	**0**	**550**	7.4%	60.8%	**598**	8.8%	8.8%	74.9%
Total Expenditures	**10,970**	**12,425**	**15,105**	**14,378**	**401**	**14,779**	(2.2)	**13,556**	-5.7%	**1,217**	**14,773**	0.0%	34.7%	**14,550**	7.3%	-1.5%	32.6%
K-12 % of General Fund & Lottery	44.8%	42.7%	41.3%	41.8%		41.5%		39.8%			38.8%			38.2%			
Total Education % of GF & Lottery	58.7%	55.8%	54.3%	54.9%		54.7%		52.3%			50.8%			51.1%			

3/2/2011

Based on Governor's 2011-13 Recommended Budget and Legislatively Approved 2009-11 Budget including Governor's Allotment reductions and Legislative actions.
Note: Includes 2009-11 budget rebalance plan incorporated in HB 5050.
*Does not include ARRA funds that are not direct General Fund offsets.

Allotment Reductions Source: DAS	June	Sept	Total
State School Fund	-243.3	-158.6	-401.9
Community Colleges	-21.1	-13.8	-34.9
University System	-31.6	-20.6	-52.2
Other Education	-19.9	-13.1	-33
Total Ed	**-315.9**	**-206.1**	-522.1
Human Services	-161.8	-106.1	-267.9
Public Safety	-79.6	-51.3	-130.9
Natural Resources	-6.3	-4.1	-10.4
All Other	-13.4	-9.9	-23.3
Total General Fund	-577.1	-377.5	-954.6

Source: Legislative Fiscal Office, 3/2/11

OSA

* we are the only sector in ed. that got cut!

The other Educators
- ODE
- TSPC
- OSAC (On Student Assistance Commission Access to Post Secondary Ed)

other ed. sectors can charge tuition, fees - we cannot.

* shd have been 5.7% (flat) shd have been 5.8 w/38.8% of state.