

General Fund Summary by Department (Recurring Expenditures Only)					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
EXPENDITURES (\$ million)					
Education	10,178	10,755	11,372	12,024	12,708
		5.70%	5.70%	5.70%	5.70%
General Government	449	466	484	504	524
		3.80%	3.90%	4.00%	4.00%
Health and Human Services	4,696	5,157	5,652	6,211	6,834
		9.80%	9.60%	9.90%	10.00%
Justice and Public Safety	1,914	2,041	2,207	2,322	2,441
		6.70%	8.10%	5.20%	5.20%
Natural and Economic Resources	489	506	523	542	562
		3.40%	3.50%	3.70%	3.60%
Departments Total	17,725	18,926	20,239	21,603	23,068
		6.80%	6.90%	6.70%	6.80%
Reserves	643	630	617	603	587
		-1.90%	-2.20%	-2.20%	-2.60%
Total General Fund Appropriations	18,368	19,556	20,855	22,206	23,655
		6.50%	6.60%	6.50%	6.50%
REVENUE SCENARIOS (\$ million)					
Current Law					
Tax Revenue	17,612	17,667	18,825	20,068	21,392
Nontax Revenue	640	591	614	626	638
Transfers	253	253	253	253	253
Total General Fund Revenue	18,504	18,511	19,692	20,947	22,284
		2.60%	5.90%	6.10%	5.90%
Remove Sunsets					
Tax Revenue	17,612	18,201	19,482	20,754	22,109
Nontax Revenue	640	591	614	626	638
Transfers	253	253	253	253	253
Total General Fund Revenue	18,504	19,045	20,349	21,633	23,000
		5.40%	6.30%	6.10%	5.80%
Surplus or Deficit (Current Law)	136	-1,045	-1,163	-1,259	-1,372
Surplus or Deficit (Without Sunsets)	136	-510	-507	-573	-655
Notes on Model Assumptions: Annual Growth Rates					
General Population	1.54%		Public School ADM		1.62%
Consumer Price Index	2.57%		Community College FTE		2.54%
Medical Care Price Index	4.97%		University System FTE		2.91%
Wages and Salaries	5.04%				