

TABLE OF CONTENTS

	PAGE
INTRODUCTION	1

SECTION A: FINANCIAL SUMMARY

Governor's Budget Plan	A-1
Recommended Revisions to Current Fiscal Year	A-2
Summary of Expenditure Growth	A-3
Summary of Appropriation Changes	A-3
Statutory Spending Cap Calculations for FY 2013	A-4
Summary of Proposed Appropriations by Function of Government	A-5
Summary of Revenues - General Fund	A-6
General Fund- Sources of FY 2013 Revenue (Pie Chart)	A-8
General Fund- FY 2013 Appropriations by Function of Government and Major Object (Bar Charts)	A-9
Summary of FY 2013 Recommendations - General Fund	A-10
Summary of FY 2013 Recommendations - Special Transportation Fund	A-11
Special Transportation Fund- FY 2013 Appropriations and Sources of Revenue (Pie and Bar Chart)	A-12
Summary of Revenues - Special Transportation Fund	A-13
Special Transportation Fund - Statement of Financial Condition	A-14
Summary of Principal and Interest on General Fund Debt Outstanding.....	A-15
Summary of Principal and Interest on Special Tax Obligation Debt Outstanding	A-16
Financial Position of the State – Appropriated Funds	A-17
Summary of Expenditures, Appropriations, Adjustments, and Recommendations	A-21
Full Time Position Summary - Appropriated Funds	A-35
Estimated Costs of Major Fringe Benefits by Agency	A-38
Conversion of Operating Results (Budgetary Basis) to Fund Balances (GAAP Basis) General Fund.....	A-40
Conversion of Operating Results (Budgetary Basis) to Fund Balances (GAAP Basis) Other Budgeted Funds.....	A-41

SECTION B: BUDGET SUMMARY

OPERATING BUDGET

Legislative	B-1
General Government	B-9
Regulation and Protection	B-38
Conservation and Development	B-67
Health and Hospitals	B-78
Transportation	B-88
Human Services	B-91
Education	B-100
Corrections	B-121
Judicial	B-126
Non Functional	B-131

TABLE OF CONTENTS

SECTION C: PROPOSED APPROPRIATIONS	C-1
---	------------

SECTION D: CAPITAL PROGRAM

Capital Program 1998-2013	D-1
Federal Tax Law	D-2
Statutory Debt Limit	D-2
Summary of Recommended Capital Program	D-3
Summary of Financing	D-3
Agency Detail	D-4

SECTION E: MUNICIPAL AID

Payments To Or On Behalf Of Local Governments	E-1
Bonds Authorized for Payment To Or On Behalf Of Local Governments	E-4
Statutory Formula Grants	
Summary Descriptions	E-5
Town Listing	E-17

INDEX	F-1
--------------------	------------