

Comparisons - Conference Committee Structure

FY 2009	Forecast	Governor	House	Senate	Conference	Conf - Gov	Forecast	Governor	House	Senate	Conference
1 Forecast Balance	236,194	236,194	236,194	236,194	236,194						
2 Ch 12 - HF 392 Conformity		90	-14,795	-14,795	-14,795						
3 Ch 13 - SF 95 Deficiency		-15,460	-15,460	-15,460	-15,460						
4 Deficiency 2 HF 2251		-1,181	-2,265	-2,265	-2,265						
5 Transportation - rural transit			in 10-11	in 10-11	in Transp						
6 Land sale revenue delay		in 10-11	in 10-11	in 10-11	in Env						
7 Adjusted FY 09 Balance	236,194	219,643	203,674	203,674	203,674						

Taxes at base level. All others at conference level

FY 2010-11

10 Balance Forward	236,194	219,643	203,674	203,674	203,674
11 Forecast Revenues	30,700,284	30,700,284	30,700,284	30,700,284	30,700,284
12 Ch 12 - HF 392 Conformity			9,695	9,695	9,695
13 Total Revenues	30,936,478	30,919,927	30,913,653	30,913,653	30,913,653

FY 2012-13

		16,984	47,666	56,460	
	34,243,707	34,243,707	34,243,707	34,243,707	34,243,707
			7,550	7,550	7,550
	34,243,707	34,260,691	34,298,923	34,307,717	34,251,257

Comparisons - Base - Governor - House Based on House Committee Structure

	FY 2008-09		FY 2010-11				FY 2012-13				
	Feb Forcst	Forecast	Governor	House	Senate	Conference	Forecast	Governor	House	Senate	Conference
15 Taxes - Tax Revenue Change			-295,600	1,521,591	2,596,609			-432,480	1,837,427	2,692,231	
16											
17 E-12 Education Spending	13,777,475	13,894,099	13,668,291	13,625,747	12,921,513	13,394,099	14,349,294	14,547,832	14,349,279	13,344,844	14,348,544
18 E-12 Shift Changes			-1,299,921	-1,770,542				-147,222	-158,254		
19 E-12 Education Revenue Change											
20 E-12 Education GF Net		13,894,099	12,368,370	11,855,205	12,921,513	13,394,099	14,349,294	14,400,610	14,191,025	13,344,844	14,348,544
21 Fiscal Stabilization			424,103	275,600	519,617	500,000					
22 E-12 Education GF Net plus Stabilization		13,894,099	12,792,473	12,130,805	13,441,130	13,894,099	14,349,294	14,400,610	14,191,025	13,344,844	14,348,544
23											
24 Higher Ed Spending	3,099,469	3,156,864	2,756,542	2,771,828	2,935,884	2,958,889	3,156,934	2,846,620	3,034,292	2,935,949	3,027,174
25 Higher Ed Revenue Change											
26 Higher Ed GF Net		3,156,864	2,756,542	2,771,828	2,935,884	2,958,889	3,156,934	2,846,620	3,034,292	2,935,949	3,027,174
27 Fiscal Stabilization			361,840	361,840	117,725	137,943					
28 Higher Ed GF Net plus Stabilization		3,156,864	3,118,382	3,133,668	3,053,609	3,096,832	3,156,934	2,846,620	3,034,292	2,935,949	3,027,174
29											
30 Taxes Spending	3,064,166	3,435,395	2,922,113	3,173,313	3,410,182	3,435,395	3,593,447	3,000,649	3,225,799	3,524,484	3,593,447
31 Taxes - E-12 Shift Changes			-6,714	-11,698				-154	252		
32 Taxes Non-Tax Revenue Change			110	110	110			660	660	660	
33 Taxes Net		3,435,395	2,915,289	3,161,505	3,410,072	3,435,395	3,593,447	2,999,835	3,225,391	3,523,824	3,593,447
34 Fiscal Stabilization				6,140							
35 Taxes Net with Stabilization		3,435,395	2,915,289	3,167,645	3,410,072	3,435,395	3,593,447	2,999,835	3,225,391	3,523,824	3,593,447
36											
37 Health & Human Svcs Spending	8,997,503	10,192,223	9,398,373	9,737,439	9,549,163	9,645,089	13,321,045	12,155,788	12,664,431	12,411,970	12,556,722
38 Health & HS Revenue Change			52,216	50,526	80,905	66,266		26,068	32,836	34,334	31,460
39 HHS Net GF Gain for HCAF Merger			820,738					1,012,985			
40 Health & Human Services GF Net		10,192,223	8,525,419	9,686,913	9,468,258	9,578,823	13,321,045	11,116,735	12,631,595	12,377,636	12,525,262
41 Fiscal Stabilization				104,300	112,985	110,000					
42 HHS GF Net plus Stabilization		10,192,223	8,525,419	9,791,213	9,581,243	9,688,823	13,321,045	11,116,735	12,631,595	12,377,636	12,525,262
43											
44 Agriculture & Veterans Spending	269,937	258,598	266,438	248,390	251,969	250,753	256,398	267,938	239,840	250,867	251,163
46 Ag & Vets Revenue Change					978	818				2,096	818
47 Agriculture & Veterans Net		258,598	266,438	248,390	250,991	249,935	256,398	267,938	239,840	248,771	250,345

	FY 2008-09 FY 2010-11 -----						FY 2012-13 -----					
	Feb Forcst	Forecast	Governor	House	Senate	Conference	Conf - Gov	Forecast	Governor	House	Senate	Conference
48												
49 Environment & Energy Spending	430,242	377,895	352,226	365,775	354,375	360,097		385,089	352,447	367,169	361,067	361,341
50 Environment & Energy Revenue Change			2,076	713	3,601	2,213			2,076	694	3,086	1,694
51 Environment & Energy Net		377,895	350,150	365,062	350,774	357,884		385,089	350,371	366,475	357,981	359,647
52												
53 Economic Development Spending	405,556	283,988	251,592	270,324	275,196	268,297		283,988	241,054	266,204	274,096	266,042
54 Economic Dev Revenue Change			-2,850	-2,850	10,430	5,674			-2,850	-2,850	10,280	824
55 Economic Development Net		283,988	254,442	273,174	264,766	262,623		283,988	243,904	269,054	263,816	265,218
56												
57 Transportation Spending	254,207	211,580	207,732	203,180	196,770	196,770		211,580	207,732	203,180	196,770	196,770
58 Transportation Revenue												
59 Transportation Net		211,580	207,732	203,180	196,770	196,770		211,580	207,732	203,180	196,770	196,770
60												
61 Public Safety Spending	1,876,384	1,866,591	1,860,675	1,806,525	1,744,849	1,814,046		1,881,197	1,873,179	1,835,903	1,754,029	1,834,927
62 Public Safety Revenue Change			1,500	29,934	8,919	46,755			1,000	29,706	4,516	45,430
63 Public Safety Net GF		1,866,591	1,859,175	1,776,591	1,735,930	1,767,291		1,881,197	1,872,179	1,806,197	1,749,513	1,789,497
64 Fiscal Stabilization				38,000	35,616	38,000						
65 Public Safety Net GF plus Stabilization		1,866,591	1,859,175	1,814,591	1,771,546	1,805,291		1,881,197	1,872,179	1,806,197	1,749,513	1,789,497
66												
67 State Government Spending	680,052	622,857	646,372	612,321	591,427	627,135		623,166	623,546	621,083	587,762	645,233
68 State Government Revenue				31,144	12,170	47,079				41,009	8,341	56,073
69 State Government Net		622,857	646,372	581,177	579,257	580,056		623,166	623,546	580,074	579,421	589,160
70												
71 Debt Service	862,071	1,066,530	1,054,394	1,074,985	1,089,573	1,085,281		1,174,337	1,148,656	1,191,859	1,223,766	1,213,459
72 Capital Projects	20,495	29,800	29,800	29,800	29,800	29,800		45,219	45,219	45,219	45,219	45,219
73 App Bond Debt Service			97,700						170,146			
74 App Bond Fund Revenue			1,084,194									
75 Capital Investment Net		1,096,330	97,700	1,104,785	1,119,373	1,115,081		1,219,556	1,364,021	1,237,078	1,268,985	1,258,678
76												
77 Other Bills*	16,030			54	110,500	10,707				61,578		7,210
78 Dedicated Spending	100,686	129,714	129,714	129,714	129,714	129,714		115,714	115,714	115,714	115,714	115,714
79 Cancellations	-23,700	-20,000	-20,000	-20,000	-20,000	-20,000		-20,000	-20,000	-20,000	-20,000	-20,000
80												
81 Total Spending	33,830,573	35,506,134	33,621,962	34,029,395	33,570,915	34,186,072		39,377,408	37,576,520	38,201,550	37,006,537	38,442,965
82 Total K-12 Education Shifts			-1,306,635	-1,782,240	0	0			-147,376	-158,002	0	0
83 Total Tax Revenue Change			-295,600	1,521,591	2,596,609	0			-432,480	1,837,427	2,692,231	0
84 Total Non-Tax Revenue Changes			53,052	109,577	117,113	168,805			26,954	102,055	63,313	136,299
85 Total - Net Gain HCAF Merger			820,738						1,012,985			
86 Total Non-Tax Revenue From Bonds			1,084,194						0			
87 Total Net Changes		35,506,134	30,652,943	30,615,987	30,857,193	34,017,267		39,377,408	36,821,685	36,104,066	34,250,993	38,306,666
88 Check	Numbers in	35,506,134	30,652,943	30,615,987	30,857,193	34,017,267		39,377,408	36,821,685	36,104,066	34,250,993	38,306,666
89	this column											
90 Budget Reserve	include all		250,000	250,000								
91 Job Creation Reserve	unallotment											
92												
93 Balance		-4,569,656	16,984	47,666	56,460	-3,103,614		-5,133,701	-2,560,994	-1,805,143	56,724	-4,055,409
94												
95 Total Fiscal Stabilization			816,489	816,429	816,489	816,489						0

* Claims, Public Finance, Pensions, Disaster GF