

Comparisons - Conference Committee Structure

FY 2009	Forecast	Governor	House	Senate	Forecast	Governor	House	Senate
1 Forecast Balance	236,194	236,194	236,194	236,194				
2 Ch 12 - HF 392 Conformity			-14,795	-14,795				
3 Ch 13 - SF 95 Deficiency		-15,460	-15,460	-15,460				
4 Deficiency 2 HF 2251			-2,265	-2,265				
5 Transportation - rural transit			in 10-11	in 10-11				
6 Land sale revenue delay		in 10-11	in 10-11	in 10-11				
7 Adjusted FY 09 Balance	236,194	220,734	203,674	203,674				

FY 2010-11					FY 2012-13				
	Forecast	Governor	House	Senate	Forecast	Governor	House	Senate	
10 Balance Forward	236,194	220,734	203,674	203,674					
11 Forecast Revenues	30,700,284	30,700,284	30,700,284	30,700,284	34,243,707	34,243,707	34,243,707	34,243,707	
12 Ch 12 - HF 392 Conformity			9,695	9,695			7,550	7,550	
13 Total Revenues	30,936,478	30,921,018	30,913,653	30,913,653	34,243,707	34,243,707	34,251,257	34,251,257	

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

	FY 2010-11				FY 2012-13			
	Forecast	Governor	House	Senate	Forecast	Governor	House	Senate
15 Taxes - Tax Revenue Change		-295,600	1,505,757	2,597,949		-432,480	1,794,475	2,709,056
16								
17 E-12 Education Spending	13,894,099	13,668,291	13,625,747	12,921,513	14,349,294	14,547,832	14,349,279	13,344,844
18 E-12 Shift Changes		-1,299,921	-1,770,542	0		-147,222	-158,254	0
19 E-12 Education Revenue Change		0						
20 E-12 Education GF Net	13,894,099	12,368,370	11,855,205	12,921,513	14,349,294	14,400,610	14,191,025	13,344,844
21 Fiscal Stabilization		424,103	275,600	519,617				
22 E-12 Education GF Net plus Stabilization	13,894,099	12,792,473	12,130,805	13,441,130	14,349,294	14,400,610	14,191,025	13,344,844
23								
24 Higher Ed Spending	3,156,864	2,756,542	2,771,828	2,935,884	3,156,934	2,846,620	3,034,292	2,935,949
25 Higher Ed Revenue Change								
26 Higher Ed GF Net	3,156,864	2,756,542	2,771,828	2,935,884	3,156,934	2,846,620	3,034,292	2,935,949
27 Fiscal Stabilization		361,840	361,840	117,725				
28 Higher Ed GF Net plus Stabilization	3,156,864	3,118,382	3,133,668	3,053,609	3,156,934	2,846,620	3,034,292	2,935,949
29								
30 Taxes Spending	3,435,395	2,922,113	3,177,747	3,412,894	3,593,447	3,000,649	3,235,899	3,534,829
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	3,165,939	3,412,784	3,593,447	2,999,835	3,235,491	3,534,169
34 Fiscal Stabilization			6,140					
35 Taxes Net with Stabilization	3,435,395	2,915,289	3,172,079	3,412,784	3,593,447	2,999,835	3,235,491	3,534,169
36								
37 Health & Human Svcs Spending	10,192,223	9,384,127	9,737,439	9,549,163	13,321,045	12,201,169	12,664,431	12,411,970
38 Health & HS Revenue Change		54,580	50,526	80,905		26,068	32,836	34,334
39 HHS Net GF Gain for HCAF Merger		816,489				1,029,502		
40 Health & Human Services GF Net	10,192,223	8,513,058	9,686,913	9,468,258	13,321,045	11,145,599	12,631,595	12,377,636
41 Fiscal Stabilization			104,300	112,985				
42 HHS GF Net plus Stabilization	10,192,223	8,513,058	9,791,213	9,581,243	13,321,045	11,145,599	12,631,595	12,377,636
43								
44 Agriculture & Veterans Spending	175,286	174,986	161,633	163,016	173,086	174,886	156,088	160,971
45 Vet's Homes	83,312	91,452	86,757	88,953	83,312	93,052	83,752	90,512
46 Vet's Homes Revenue Change				978				2,096
47 Agriculture & Veterans Net	258,598	266,438	248,390	250,991	256,398	267,938	239,840	249,387
48								
49 Environment & Energy Spending	377,895	352,226	365,775	354,375	385,089	352,447	367,169	361,067
50 Environment & Energy Revenue Change		2,076	713	3,601		2,076	694	3,086
51 Environment & Energy Net	377,895	350,150	365,062	350,774	385,089	350,371	366,475	357,981
52								
53 Economic Development Spending	283,988	251,592	270,324	275,196	283,988	241,054	266,204	274,096
54 Economic Dev Revenue Change		-2,850	-2,850	10,430		-2,850	-2,850	10,280
55 Economic Development Net	283,988	254,442	273,174	264,766	283,988	243,904	269,054	263,816
56								
57 Transportation Spending	211,580	207,732	203,180	196,770	211,580	207,732	203,180	196,770
58 Transportation Revenue		0				0		
59 Transportation Net	211,580	207,732	203,180	196,770	211,580	207,732	203,180	196,770
60								
61 Public Safety Spending	1,866,591	1,860,675	1,806,525	1,744,849	1,881,197	1,873,179	1,835,903	1,754,029
62 Public Safety Revenue Change		1,500	29,934	8,919		1,000	29,706	4,516
63 Public Safety Net GF	1,866,591	1,859,175	1,776,591	1,735,930	1,881,197	1,872,179	1,806,197	1,749,513
64 Fiscal Stabilization			38,000	35,616				
65 Public Safety Net GF plus Stabilization	1,866,591	1,859,175	1,814,591	1,771,546	1,881,197	1,872,179	1,806,197	1,749,513
66								
67 State Government Spending	622,857	646,372	612,321	591,427	623,166	623,546	621,083	587,762
68 State Government Revenue		0	31,144	12,170		0	41,009	8,341
69 State Government Net	622,857	646,372	581,177	579,257	623,166	623,546	580,074	579,421
70								
71 Debt Service	1,066,530	1,054,394	1,074,985	1,089,573	1,174,337	1,148,656	1,191,859	1,223,766
72 Capital Projects	29,800	29,800	29,800	29,800	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				0		
75 Capital Investment Net	1,096,330	97,700	1,104,785	1,119,373	1,219,556	1,364,021	1,237,078	1,268,985
76								
77 Other Bills			11,173					
78 Dedicated Spending	129,714	129,714	129,714	129,714	115,714	115,714	115,714	115,714
79 Cancellations	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
80								
81 Total Spending	35,506,134	33,607,716	34,044,948	33,463,127	39,377,408	37,621,901	38,150,072	37,017,498
82 Total K-12 Education Shifts		-1,306,635	-1,782,240	0		-147,376	-158,002	0
83 Total Tax Revenue Change		-295,600	1,505,757	2,597,949		-432,480	1,794,475	2,709,056
84 Total Non-Tax Revenue Changes		55,416	109,577	117,113		26,954	102,055	63,313
85 Total - Net Gain HCAF Merger		816,489				1,029,502		
86 Total Non-Tax Revenue From Bonds		1,084,194				0		
87 Total Net Changes	35,506,134	30,640,582	30,647,374	30,748,065	39,377,408	36,850,549	36,095,540	34,245,129
88 Check	35,506,134	30,640,582	30,647,374	30,748,065	39,377,408	36,850,549	36,095,540	34,245,129
89								
90 Budget Reserve		250,000	250,000					
91 Job Creation Reserve				164,081				
92								
93 Balance	-4,569,656	30,436	16,279	1,507	-5,133,701	-2,606,842	-1,844,283	6,128
94								
95 Total Fiscal Stabilization		816,489	816,429	816,489				