

Budget Proposal Comparisons 2009 Legislative Session

| | | FY 2010-11 | | | |
|----|--|----------------------|-----------------|-----------------|-----------------|
| | | <u>Forecast Base</u> | <u>Gov</u> | <u>House</u> | <u>Senate</u> |
| 1 | Balance Forward* | 586.2 | -15.4 | -32.5 | -32.5 |
| 2 | | | | | |
| 3 | Base Revenue | 30,700.3 | | | |
| 4 | Change in Tax Revenue | | -295.6 | 1,515.5 | 2,607.6 |
| 5 | Non-Tax/Dedicate Rev Changes** | | 55.4 | 109.6 | 117.1 |
| 6 | Resources | 31,286.5 | -255.6 | 1,592.6 | 2,692.2 |
| 7 | | | | | |
| 8 | <u>NET SPENDING</u> | | | | |
| 9 | | | | | |
| 10 | E-12 Education Programs | 13,894.1 | -225.8 | -268.4 | -972.6 |
| 11 | <i>Fiscal Stabilization Funds</i> | | 424.1 | 275.6 | 519.6 |
| 12 | <i>Net E-12 Change without Shifts</i> | | 198.3 | 7.2 | -453.0 |
| 13 | E-12 Education Shifts | | -1,299.9 | -1,770.5 | |
| 14 | | | | | |
| 15 | Higher Education General Fund | 3,156.9 | -400.3 | -385.0 | -221.0 |
| 16 | <i>Fiscal Stabilization Funds</i> | | 361.8 | 361.8 | 117.7 |
| 17 | <i>Net Higher Education</i> | | -38.5 | -23.2 | -103.3 |
| 18 | | | | | |
| 19 | Tax Committee, General Fund | 3,435.4 | -513.4 | -257.8 | -22.6 |
| 20 | <i>Fiscal Stabilization Funds</i> | | | 6.1 | |
| 21 | <i>Net Tax Committee</i> | | -513.4 | -251.7 | -22.6 |
| 22 | E-12 Education Shift | | -6.7 | -11.7 | |
| 23 | | | | | |
| 24 | Health & Human Services | 10,192.2 | -862.7 | -505.3 | -724.0 |
| 25 | Veterans Homes Net | 83.3 | 8.1 | 3.4 | 4.7 |
| 27 | <i>Fiscal Stabilization Funds</i> | | | 104.3 | 113.0 |
| 28 | Health & Human Services Net | | -854.6 | -397.6 | -606.3 |
| 29 | Net GF Gain from HCAF Proposal | | 820.7 | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | Agriculture & Veterans Net | 175.3 | -0.3 | -13.7 | -12.3 |
| 33 | | | | | |
| 34 | Environment & Energy Net | 377.9 | -27.7 | -12.8 | -27.1 |
| 35 | | | | | |
| 36 | Economic Development Net | 284.0 | -29.5 | -10.8 | -19.2 |
| 37 | | | | | |
| 38 | Transportation Net | 211.6 | -3.8 | -8.4 | -14.8 |
| 39 | | | | | |
| 40 | Public Safety | 1,866.6 | -7.4 | -90.0 | -130.7 |
| 41 | <i>Fiscal Stabilization Funds</i> | | | 38.0 | 35.6 |
| 42 | <i>Net Public Safety</i> | | -7.4 | -52.0 | -95.1 |
| 43 | | | | | |
| 44 | State Government Net | 622.9 | 23.5 | -41.7 | -43.6 |
| 45 | | | | | |
| 46 | Current Law - Debt & Capital Projects | 1,096.3 | -12.1 | 8.5 | 23.0 |
| 47 | Appropriation Bonds - Debt Service | | 97.7 | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | Dedicated/Cancellations/Other | 109.7 | | 11.2 | |
| 51 | | | | | |
| 52 | <i>Net Spending Change, Exc. Shifts</i> | 35,506.2 | -1,953.7 | -1,570.8 | -2,160.2 |
| 53 | <i>E-12 Education Shifts</i> | | -1,306.6 | -1,782.2 | 0.0 |
| 54 | <i>Appropriation Bond Revenues</i> | | 1,084.2 | | |
| 55 | | | | | |
| 56 | Reserves | 350.0 | 250.0 | 250.0 | 164.1 |
| 57 | | | | | |
| 58 | BALANCE | -4,569.7 | 34.5 | 16.3 | 1.5 |

* Change in FY 2010-11 balance forward reflects proposed FY 2009 changes, deficiencies.

** Non-Tax Revenues incorporated into net spending amounts below.

**Budget Proposal Comparisons
2009 Legislative Session**

| | | FY 2012-13 | | | |
|----|--|----------------------|-----------------|-----------------|-----------------|
| | | <u>Forecast Base</u> | <u>Gov</u> | <u>House</u> | <u>Senate</u> |
| 1 | Balance Forward* | | 34.5 | 16.3 | 1.5 |
| 2 | | | | | |
| 3 | Base Revenue | 34,243.7 | | | |
| 4 | Change in Tax Revenue | | -432.5 | 1,802.1 | 2,716.7 |
| 5 | Non-Tax/Dedicate Rev Changes** | | 27.0 | 102.1 | 63.3 |
| 6 | Resources | 34,243.7 | -371.0 | 1,920.5 | 2,781.5 |
| 7 | | | | | |
| 8 | <u>NET SPENDING</u> | | | | |
| 9 | | | | | |
| 10 | E-12 Education Programs | 14,349.3 | 198.5 | 0.0 | -1,004.5 |
| 11 | <i>Fiscal Stabilization Funds</i> | | | | |
| 12 | <i>Net E-12 Change without Shifts</i> | | 198.5 | 0.0 | -1,004.5 |
| 13 | E-12 Education Shifts | | -147.2 | -158.0 | |
| 14 | | | | | |
| 15 | Higher Education General Fund | 3,156.9 | -310.3 | -122.6 | -221.0 |
| 16 | <i>Fiscal Stabilization Funds</i> | | | | |
| 17 | <i>Net Higher Education</i> | | -310.3 | -122.6 | -221.0 |
| 18 | | | | | |
| 19 | Tax Committee, General Fund | 3,593.4 | -593.4 | -357.2 | -59.3 |
| 20 | <i>Fiscal Stabilization Funds</i> | | | | |
| 21 | <i>Net Tax Committee</i> | | -593.4 | -357.2 | -59.3 |
| 22 | E-12 Education Shift | | -0.2 | 0.2 | |
| 23 | | | | | |
| 24 | Health & Human Services | 13,321.0 | -1,146.0 | -689.4 | -943.4 |
| 25 | Veterans Homes Net | 83.3 | 9.7 | 0.4 | 5.1 |
| 27 | <i>Fiscal Stabilization Funds</i> | | | | |
| 28 | <i>Health & Human Services Net</i> | | -1,136.3 | -689.0 | -938.3 |
| 29 | Net GF Gain from HCAF Proposal | | 1,013.0 | | |
| 30 | | | | | |
| 31 | | | | | |
| 32 | Agriculture & Veterans Net | 173.1 | 1.8 | -17.0 | -12.1 |
| 33 | | | | | |
| 34 | Environment & Energy Net | 385.1 | -34.7 | -18.6 | -27.1 |
| 35 | | | | | |
| 36 | Economic Development Net | 284.0 | -40.1 | -14.9 | -20.2 |
| 37 | | | | | |
| 38 | Transportation Net | 211.6 | -3.8 | -8.4 | -14.8 |
| 39 | | | | | |
| 40 | Public Safety | 1,881.2 | -9.0 | -75.0 | -131.7 |
| 41 | <i>Fiscal Stabilization Funds</i> | | | | |
| 42 | <i>Net Public Safety</i> | | -9.0 | -75.0 | -131.7 |
| 43 | | | | | |
| 44 | State Government Net | 623.2 | 0.4 | -43.1 | -43.7 |
| 45 | | | | | |
| 46 | Current Law - Debt & Capital Projects | 1,219.6 | -25.7 | 17.5 | 49.4 |
| 47 | Appropriation Bonds - Debt Service | | 170.1 | | |
| 48 | | | | | |
| 49 | | | | | |
| 50 | Dedicated/Cancellations/Other | 95.7 | | | |
| 51 | | | | | |
| 52 | <i>Net Spending Change, Exc. Shifts</i> | 39,377.4 | -1,782.5 | -1,328.3 | -2,423.3 |
| 53 | <i>E-12 Education Shifts</i> | | -147.4 | -157.8 | 0.0 |
| 54 | <i>Appropriation Bond Revenues</i> | | | | |
| 55 | | | | | |
| 56 | Reserves | | | | |
| 57 | | | | | |
| 58 | BALANCE | -5,133.7 | -2,588.8 | -1,829.2 | 7.8 |

* Change in FY 2010-11 balance forward

** Non-Tax Revenues incorporated into n