

Budget Proposal Comparisons
2009 Legislative Session

Completed bills in Bold (Conference Column)
Working Targets in Italics

		FY 2010-11				
		Forecast Base	Gov	House	Senate	Conf
1	Balance Forward*	586.2	-16.5	-32.5	-32.5	-32.5
2						
3	Base Revenue	30,700.3				
4	Change in Tax Revenue		-295.6	1,531.3	2,606.3	9.7
5	Non-Tax/Dedicate Rev Changes**		53.1	109.6	117.1	168.9
6	Resources	31,286.5	-259.0	1,608.4	2,690.9	146.1
7						
8	NET SPENDING					
9						
10	E-12 Education Programs	13,894.1	-225.8	-268.4	-972.6	-500.0
11	<i>Fiscal Stabilization Funds</i>		424.1	275.6	519.6	500.0
12	<i>Net E-12 Change without Shifts</i>		198.3	7.2	-453.0	0.0
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	-198.0
16	<i>Fiscal Stabilization Funds</i>		361.8	361.8	117.7	138.0
17	<i>Net Higher Education</i>		-38.5	-23.2	-103.3	-60.0
18						
19	Tax Committee, General Fund	3,435.4	-513.4	-262.2	-25.3	
20	<i>Fiscal Stabilization Funds</i>			6.1		
21	<i>Net Tax Committee</i>		-513.4	-256.1	-25.3	0.0
22	E-12 Education Shift		-6.7	-11.7		
23						
24	Health & Human Services	10,192.2	-846.1	-505.3	-724.0	-994.5
26	<i>Fiscal Stabilization Funds</i>			104.3	113.0	110.0
27	Health & Human Services Net		-846.1	-401.0	-611.0	-884.5
28	Net GF Gain from HCAF Proposal		820.7			
29				<i>Net Prior to Gov Vetoes</i>		-503.4
30						
31						
32	Agriculture & Veterans Net	175.3	-0.3	-13.7	-12.3	-12.2
33	Veterans Homes Net	83.3	8.1	3.4	4.7	3.5
34						
35	Environment & Energy Net	377.9	-27.7	-12.8	-27.1	-20.0
36						
37	Economic Development Net	284.0	-29.5	-10.8	-19.2	-24.2
38				<i>Net Prior to Gov Vetoes</i>		-21.3
39						
40	Transportation Net	211.6	-3.8	-8.4	-14.8	-14.8
41						
42	Public Safety	1,866.6	-7.4	-90.0	-130.7	-99.3
43	<i>Fiscal Stabilization Funds</i>			38.0	35.6	38.0
44	<i>Net Public Safety</i>		-7.4	-52.0	-95.1	-61.3
45						
46	State Government Net	622.9	23.5	-41.7	-43.6	-42.8
47						
48	Current Law - Debt & Capital Projects	1,096.3	-12.1	8.5	23.0	18.8
49	Appropriation Bonds - Debt Service		97.7			
50						
51						
52	Dedicated/Cancellations/Other	109.7		11.2	110.5	10.7
53						
54	<i>Net Spending Change, Exc. Shifts</i>	35,506.2	-1,937.1	-1,575.2	-2,052.4	-1,872.8
55	<i>E-12 Education Shifts</i>		-1,306.6	-1,782.2	0.0	0.0
56	<i>Appropriation Bond Revenues</i>		1,084.2			
57						
58	Reserves	350.0	250.0	250.0		
59						
60	BALANCE***	-4,569.7	16.8	36.5	56.5	-2,719.7
61	<i>Estimated Inflation</i>					

* Change in FY 2010-11 balance forward reflects proposed FY 2009 changes, deficiencies.
 ** Non-Tax Revenues incorporated into net spending amounts below.
 *** Balance in conference column assumes tax aids and credits continue at forecast base level.

Budget Proposal Comparisons
2009 Legislative Session

Completed bills in **Bold** (Conference Column)
 Working Targets in *Italics*

		FY 2012-13				
		<u>Forecast Base</u>	<u>Gov</u>	<u>House</u>	<u>Senate</u>	<u>Conf</u>
1	Balance Forward*		16.8	36.5	56.5	
2						
3	Base Revenue	34,243.7				
4	Change in Tax Revenue		-432.5	1,845.0	2,699.8	7.6
5	Non-Tax/Dedicate Rev Changes**		27.0	102.1	63.3	137.0
6	Resources	34,243.7	-388.7	1,983.6	2,819.6	144.6
7						
8	<u>NET SPENDING</u>					
9						
10	E-12 Education Programs	14,349.3	198.5	0.0	-1,004.5	-0.8
11	<i>Fiscal Stabilization Funds</i>					0.0
12	<i>Net E-12 Change without Shifts</i>		198.5	0.0	-1,004.5	-0.8
13	E-12 Education Shifts		-147.2	-158.0		
14						
15	Higher Education General Fund	3,156.9	-310.3	-122.6	-221.0	-129.8
16	<i>Fiscal Stabilization Funds</i>					
17	<i>Net Higher Education</i>		-310.3	-122.6	-221.0	-129.8
18						
19	Tax Committee, General Fund	3,593.4	-593.4	-367.6	-69.6	
20	<i>Fiscal Stabilization Funds</i>					
21	<i>Net Tax Committee</i>		-593.4	-367.6	-69.6	0.0
22	E-12 Education Shift		-0.2	0.2		
23						
24	Health & Human Services	13,321.0	-1,146.0	-689.4	-943.4	-804.0
26	<i>Fiscal Stabilization Funds</i>					
27	Health & Human Services Net		-1,146.0	-689.4	-943.4	-804.0
28	Net GF Gain from HCAF Proposal		1,013.0			
29				<i>Net Prior to Gov Vetoes</i>		<i>-804.0</i>
30						
31						
32	Agriculture & Veterans Net	173.1	1.8	-17.0	-12.1	-9.8
33	Veterans Homes Net	83.3	9.7	0.4	5.1	3.7
34						
35	Environment & Energy Net	385.1	-34.7	-18.6	-27.1	-25.4
36						
37	Economic Development Net	284.0	-40.1	-14.9	-20.2	-20.0
38				<i>Net Prior to Gov Vetoes</i>		<i>-18.8</i>
39						
40	Transportation Net	211.6	-3.8	-8.4	-14.8	-14.8
41						
42	Public Safety	1,881.2	-9.0	-75.0	-131.7	-91.7
43	<i>Fiscal Stabilization Funds</i>					
44	<i>Net Public Safety</i>		-9.0	-75.0	-131.7	-91.7
45						
46	State Government Net	623.2	0.4	-43.1	-43.7	-34.0
47						
48	Current Law - Debt & Capital Projects	1,219.6	-25.7	17.5	49.4	39.1
49	Appropriation Bonds - Debt Service		170.1			
50						
51						
52	Dedicated/Cancellations/Other	95.7			-3.8	7.2
53						
54	<i>Net Spending Change, Exc. Shifts</i>	<i>39,377.4</i>	<i>-1,782.5</i>	<i>-1,338.7</i>	<i>-2,437.4</i>	<i>-1,080.3</i>
55	<i>E-12 Education Shifts</i>		<i>-147.4</i>	<i>-157.8</i>	<i>0.0</i>	<i>0.0</i>
56	<i>Appropriation Bond Revenues</i>					
57						
58	Reserves					
59						
60	BALANCE***	-5,133.7	-2,606.5	-1,755.7	60.0	-4,045.8
61	<i>Estimated Inflation</i>				<i>-1,877.0</i>	

* Change in FY 2010-11 balance forward
 ** Non-Tax Revenues incorporated into n
 *** Balance in conference column assum