

Comparisons - Forecast - Governor - Conference

	Forecast	Governor	Conference	Forecast	Governor	Conference
FY 2012-13						
15 Balance Forward	666,220	434,978	449,689			
16 Forecast Revenues	33,329,646	33,329,646	33,329,646	35,330,289	35,330,289	35,330,289
17 Revenue Change - Chapter 8 Conformity		18,565	18,565		-26,520	-26,520
18 Revenue Change - Chapter 8 Refunds		205,900	205,900			
19 Revenue Change - Land Sales			2,135			
20 Total Revenues	33,995,866	33,989,089	34,005,935	35,330,289	35,303,769	35,303,769

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(Dollars in thousands)

	Forecast FY 2010-11	Forecast FY 2012-13	Governor FY 2012-13	Gov - Fcast FY 2012-13	Gov vs. FY 2010-11	Conference FY 2012-13	Conf - Fcast FY 2012-13	Conf vs. FY 2010-11	Forecast FY 2014-15	Governor FY 2014-15	Gov - Fcast FY 2014-15	Conference FY 2014-15	Conf - Fcast FY 2014-15
21 K-12 Education Spending	13,312,526	14,321,912	14,357,441	35,529	1,044,915	14,278,141	-43,771	965,615	14,947,873	15,042,886	95,013	14,968,780	20,907
22 K-12 Education Shift Change	-1,882,941	1,301,683	-147,802	-1,449,485	1,735,139	-149,073	-1,450,756	1,733,868	-81,918	155,686	237,604	-142,764	-60,846
23 K-12 Education Revenue Change		0	0	0	0	0	0	0	0	0	0	0	0
24 K-12 Education Net	11,429,585	15,623,595	14,209,639	-1,413,956	2,780,054	14,129,068	-1,494,527	2,699,483	14,865,955	15,198,572	332,617	14,826,016	-39,939
25													
26 Higher Education Spending	2,811,554	2,916,580	2,745,672	-170,908	-65,882	2,505,517	-411,063	-306,037	2,916,680	2,745,772	-170,908	2,505,268	-411,412
27 Higher Education Revenue Change		0	0	0	0	0	0	0	0	0	0	0	0
28 Higher Education Net	2,811,554	2,916,580	2,745,672	-170,908	-65,882	2,505,517	-411,063	-306,037	2,916,680	2,745,772	-170,908	2,505,268	-411,412
29													
30 Taxes Aids & Credits Spending	3,018,752	3,502,026	3,502,026	0	483,274	2,576,765	-925,261	-441,987	3,597,770	3,600,315	2,545	2,355,489	-1,242,281
31 Taxes - Tax Revenue Change		0	2,445,310	2,445,310	2,445,310	-202,714	-202,714	-202,714	0	2,292,862	2,292,862	-219,914	-219,914
32 Taxes - Non-Tax Revenue Change					0	60,000	60,000	60,000					
33 Taxes Net	3,018,752	3,502,026	1,056,716	-2,445,310	-1,962,036	2,719,479	-782,547	-299,273	3,597,770	1,307,453	-2,290,317	2,575,403	-1,022,367
34													
35 Health & Human Svcs Spending	8,575,672	12,337,837	12,167,882	-169,955	3,592,210	10,953,132	-1,384,705	2,377,460	13,649,026	13,402,706	-246,320	12,659,438	-989,588
36 Health & HS Revenue Change		0	681,675	681,675	681,675	212,295	212,295	212,295	0	1,119,752	1,119,752	134,967	134,967
37 Health & Human Services Net	8,575,672	12,337,837	11,486,207	-851,630	2,910,535	10,740,837	-1,597,000	2,165,165	13,649,026	12,282,954	-1,366,072	12,524,471	-1,124,555
38													
39 Environment & Energy Spending	312,018	293,463	268,514	-24,949	-43,504	232,012	-61,451	-80,006	305,660	277,256	-28,404	243,792	-61,868
40 Env & Energy Revenue Change		0	-8,365	-8,365	-8,365	30,549	30,549	30,549	0	-8,370	-8,370	-4,224	-4,224
41 Environment & Energy Net	312,018	293,463	276,879	-16,584	-35,139	201,463	-92,000	-110,555	305,660	285,626	-20,034	248,016	-57,644
42						Enacted						Enacted	
43 Agriculture Spending	86,727	89,396	78,162	-11,234	-8,565	76,601	-12,795	-10,126	89,396	78,162	-11,234	77,592	-11,804
44 Agriculture Revenue Change		0	250	250	250	-240	-240	-240	0	250	250	-240	-240
45 Agriculture Net	86,727	89,396	77,912	-11,484	-8,815	76,841	-12,555	-9,886	89,396	77,912	-11,484	77,832	-11,564

		Forecast	Governor	Gov - Fcast	Gov vs.	Conference	Conf - Fcast	Conf vs.	Forecast	Governor	Gov - Fcast	Conference	Conf - Fcast	
		FY 2012-13	FY 2012-13	FY 2012-13	FY 2010-11	FY 2012-13	FY 2012-13	FY 2010-11	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	
46	Transportation Spending	167,036	180,158	180,060	-98	13,024	62,158	-118,000	-104,878	180,158	180,060	-98	120,158	-60,000
47	Transportation Revenue		0	0	0	0	0	0	0	0	0	0	0	0
48	Transportation Net	167,036	180,158	180,060	-98	13,024	62,158	-118,000	-104,878	180,158	180,060	-98	120,158	-60,000
49														
50	Public Safety & Judiciary Spending	1,820,125	1,782,650	1,821,988	39,338	1,863	1,778,551	-4,099	-41,574	1,790,838	1,831,970	41,132	1,789,808	-1,030
51	Public Safety&Judiciary Revenue Change		0	400	400	400	17,982	17,982	17,982	0	400	400	2,282	2,282
52	Public Safety & Judiciary Net	1,820,125	1,782,650	1,821,588	38,938	1,463	1,760,569	-22,081	-59,556	1,790,838	1,831,570	40,732	1,787,526	-3,312
53														
54	Jobs & Economic Dev Spending	195,430	168,246	171,822	3,576	-23,608	154,521	-13,725	-40,909	168,246	166,522	-1,724	152,188	-16,058
55	Jobs & Ec Dec Revenue Change		0	6,300	6,300	6,300	16,275	16,275	16,275	0	0	0	14,700	14,700
56	Jobs & Economic Dev Net	195,430	168,246	165,522	-2,724	-29,908	138,246	-30,000	-57,184	168,246	166,522	-1,724	137,488	-30,758
57														
58	State Government Spending	886,993	912,922	916,176	3,254	29,183	768,286	-144,636	-118,707	923,645	931,269	7,624	750,793	-172,852
59	State Government Revenue		0	43,626	43,626	43,626	168,000	168,000	168,000	0	58,150	58,150	207,700	207,700
60	State Government Net	886,993	912,922	872,550	-40,372	-14,443	600,286	-312,636	-286,707	923,645	873,119	-50,526	543,093	-380,552
61							no 2011 bill						no 2010 bill	
62	Debt Service	829,701	1,180,575	1,229,358	48,783	399,657	1,172,634	-7,941	342,933	1,196,748	1,345,087	148,339	1,172,600	-24,148
63	Capital Projects	22,898	45,219	46,019	800	23,121	45,219	0	22,321	55,668	57,268	1,600	55,668	0
64	Capital Investment Net	852,599	1,225,794	1,275,377	49,583	422,778	1,217,853	-7,941	365,254	1,252,416	1,402,355	149,939	1,228,268	-24,148
65														
66	Other Bills	16,814	0	0	0	-16,814	0	0	-16,814	0			0	0
67	SF 509 - Voter ID						2,408	2,408	2,408				430	430
68	HF 959 - Disaster													
69	SF 54 - Claims						60	60	60					
70	Chapter 12 - Green Acres						35	35	35				70	70
71	Refunds Interest Cost - Ch 8 (HF 79)			-900	-900	-900	-900	-900	-900					
72	Dedicated Spending	12,703	3,200	3,200	0	-9,503	3,200	0	-9,503	3,000	3,000	0	3,000	0
73	Cancellations	-15,000	-20,000	-20,000	0	-5,000	-20,000	0	-5,000	-20,000	-20,000	0	-20,000	0
74														
75	Budget Reserve Change		0				8,665	8,665	8,665	0				
76	Cash Flow Account Change		0	171,000	171,000	171,000	166,000	166,000	166,000	0				
77														
78	Total Spending	30,171,008	39,015,867	37,319,618	-1,696,249	7,148,610	34,439,267	-4,576,600	4,268,259	39,722,790	39,797,959	75,169	36,692,310	-3,030,480
79	Total Revenue Changes	0	0	3,169,196	3,169,196	3,169,196	302,147	302,147	302,147	0	3,463,044	3,463,044	135,271	135,271
80	Total Reserve Changes			171,000	171,000	171,000	174,665	174,665	174,665				0	0
81	Total Net Spending	30,171,008	39,015,867	33,979,422	-5,036,445	3,808,414	33,962,455	-5,053,412	3,791,447	39,722,790	36,334,915	-3,387,875	36,557,039	-3,165,751
82														
83	Balance		-5,020,001	9,667			43,480			-4,392,501	-1,031,146		-1,253,270	