

Comparisons - Governor - House - Senate - Conf Based on Conference Committee Structure

	Forecast	Governor	Conf Rpt	Forecast	Governor	Conf Rpt
FY 2012-13						
1 Balance Forward	666,220	434,978	449,689			
2 Forecast Revenues	33,329,646	33,329,646	33,329,646	35,330,289	35,330,289	35,330,289
3 Revenue Change - Chapter 8 Conformity		18,565	18,565		-26,520	-26,520
4 Revenue Change - Chapter 8 Refunds		205,900	205,900			
5 Revenue Change - Ch 113 Land Sales			2,135			
6 Total Revenues	33,995,866	33,989,089	34,005,935	35,330,289	35,303,769	35,303,769

Comparisons - Governor - House - Senate - Conference

	Forecast	Forecast	Governor	Gov - Fcast	Conf Rpt	Conf - Fcast	Forecast	Governor	Gov - Fcast	Conf Rpt	Conf - Fcast
(\$000s)	FY 2010-11	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
7 K-12 Education Spending	13,312,526	14,321,912	14,357,441	35,529	14,278,141	-43,771	14,947,873	15,042,880	95,007	14,968,781	20,908
8 K-12 Education Shift Change	-1,882,941	1,301,683	-147,802	-1,449,485	-149,073	-1,450,756	-81,918	155,692	237,610	-142,765	-60,847
9 K-12 Education Revenue Change		0	0	0			0	0			
10 K-12 Education Net	11,429,585	15,623,595	14,209,639	-1,413,956	14,129,068	-1,494,527	14,865,955	15,198,572	332,617	14,826,016	-39,939
11											
12 Higher Education Spending	2,811,554	2,916,580	2,745,672	-170,908	2,505,517	-411,063	2,916,680	2,745,772	-170,908	2,505,268	-411,412
13 Higher Education Revenue Change		0	0	0	0	0	0	0	0	0	0
14 Higher Education Net	2,811,554	2,916,580	2,745,672	-170,908	2,505,517	-411,063	2,916,680	2,745,772	-170,908	2,505,268	-411,412
15											
16 Taxes Aids & Credits Spending	3,018,752	3,502,026	3,502,026	0	2,576,765	-925,261	3,597,770	3,600,315	2,545	2,355,489	-1,242,281
17 Taxes Non-Tax Revenue					60,000	60,000					
18 Tax Revenue Changes		0	2,445,310	2,445,310	-202,714	-202,714	0	2,292,862	2,292,862	-219,914	-219,914
19 Taxes Net	3,018,752	3,502,026	1,056,716	-2,445,310	2,719,479	-782,547	3,597,770	1,307,453	-2,290,317	2,575,403	-1,022,367
20											
21 Health & Human Svcs Spending	8,575,672	12,337,837	12,167,882	-169,955	10,953,132	-1,384,705	13,649,026	13,402,706	-246,320	12,659,438	-989,588
22 Health & HS Revenue Change		0	681,675	681,675	212,295	212,295	0	1,119,752	1,119,752	134,967	134,967
23 Health & Human Services Net	8,575,672	12,337,837	11,486,207	-851,630	10,740,837	-1,597,000	13,649,026	12,282,954	-1,366,072	12,524,471	-1,124,555
24											
25 Environment & Energy Spending	312,018	293,463	268,514	-24,949	232,012	-61,451	305,660	277,256	-28,404	243,792	-61,868
26 Env & Energy Revenue Change		0	-8,365	-8,365	30,549	30,549	0	-8,370	-8,370	-4,224	-4,224
27 Environment & Energy Net	312,018	293,463	276,879	-16,584	201,463	-92,000	305,660	285,626	-20,034	248,016	-57,644
28											
29 Agriculture Spending	86,727	89,396	78,162	-11,234	76,601	-12,795	89,396	78,162	-11,234	77,592	-11,804
30 Agriculture Revenue Change		0	250	250	-240	-240	0	250	250	-240	-240
31 Agriculture Net (enacted)	86,727	89,396	77,912	-11,484	76,841	-12,555	89,396	77,912	-11,484	77,832	-11,564
32											

Comparisons - Governor - House - Senate - Conference

(\$000s)

	Forecast FY 2010-11	Forecast FY 2012-13	Governor FY 2012-13	Gov - Fcast FY 2012-13	Conf Rpt FY 2012-13	Conf - Fcast FY 2012-13	Forecast FY 2014-15	Governor FY 2014-15	Gov - Fcast FY 2014-15	Conf Rpt FY 2014-15	Conf - Fcast FY 2014-15	
35	Transportation Spending	167,036	180,158	180,060	-98	62,158	-118,000	180,158	180,060	-98	120,158	-60,000
36	Transportation Revenue		0	0	0	0	0	0	0	0	0	0
37	Transportation Net	167,036	180,158	180,060	-98	62,158	-118,000	180,158	180,060	-98	120,158	-60,000
38												
39	Judiciary & Public Safety Spending	1,820,125	1,782,650	1,821,988	39,338	1,778,551	-4,099	1,790,838	1,831,970	41,132	1,789,808	-1,030
40	Jud & Public Safety Revenue Change		0	400	400	17,982	17,982	0	400	400	2,282	2,282
41	Judiciary & Public Safety Net	1,820,125	1,782,650	1,821,588	38,938	1,760,569	-22,081	1,790,838	1,831,570	40,732	1,787,526	-3,312
42												
51	Jobs & Economic Dev Spending	195,430	168,246	171,822	3,576	154,521	-13,725	168,246	166,522	-1,724	152,188	-16,058
52	Jobs & Econ Dev Revenue Change		0	6,300	6,300	16,275	16,275	0	0	0	14,700	14,700
53	Jobs & Economic Dev Net	195,430	168,246	165,522	-2,724	138,246	-30,000	168,246	166,522	-1,724	137,488	-30,758
54												
55	State Government Spending	886,993	912,922	916,176	3,254	768,286	-144,636	923,645	931,269	7,624	750,793	-172,852
56	State Government Revenue		0	43,626	43,626	168,000	168,000	0	58,150	58,150	207,700	207,700
57	State Government Net	886,993	912,922	872,550	-40,372	600,286	-312,636	923,645	873,119	-50,526	543,093	-380,552
58												
59	Debt Service	829,701	1,180,575	1,229,358	48,783	1,172,634	-7,941	1,196,748	1,345,087	148,339	1,172,600	-24,148
60	Capital Projects	22,898	45,219	46,019	800	45,219	0	55,668	57,268	1,600	55,668	0
61	Capital Investment Net	852,599	1,225,794	1,275,377	49,583	1,217,853	-7,941	1,252,416	1,402,355	149,939	1,228,268	-24,148
62												
63	Budget Reserve Change		0			8,665	8,665	0				0
64	Cash Flow Account Change		0	171,000	171,000	166,000	166,000	0				0
65	Other Bills	16,814	0			2,503	2,503	0			500	500
66	Refunds Interest Cost - Ch 8 (HF 79)			-900		-900	-900				0	0
67	Dedicated Spending	12,703	3,200	3,200	0	3,200	0	3,000	3,000	0	3,000	0
68	Cancellations	-15,000	-20,000	-20,000	0	-20,000	0	-20,000	-20,000	0	-20,000	0
69												0
70	Total Spending	30,171,008	39,015,867	37,319,618	-1,696,249	34,439,267	-4,576,600	39,722,790	39,797,959	75,169	36,692,310	-3,030,480
71	Total Revenue Changes		0	3,169,196	3,169,196	302,147	302,147	0	3,463,044	3,463,044	135,271	135,271
72	Use of Reserve/Cash Flow			171,000	171,000	174,665	174,665					
73	Total Net General Fund	30,171,008	39,015,867	33,979,422	-5,036,445	33,962,455	-5,053,412	39,722,790	36,334,915	-3,387,875	36,557,039	-3,165,751
74												
75	Balance	666,220	-5,020,001	9,667		43,480		-4,392,501	-1,031,146		-1,253,270	