

Comparisons - Conference Committee Structure

FY 2009	<u>Forecast</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>Conference</u>	<u>Forecast</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>Conference</u>
1 Forecast Balance	236,194	236,194	236,194	236,194	236,194					
2 Ch 12 - HF 392 Conformity		90	-14,795	-14,795	-14,795					
3 Ch 13 - SF 95 Deficiency		-15,460	-15,460	-15,460	-15,460					
4 Deficiency 2 HF 2251		-1,181	-2,265	-2,265	-2,265					
5 Transportation - rural transit			in 10-11	in 10-11	in Transp					
6 Land sale revenue delay		in 10-11	in 10-11	in 10-11	in Env					
7 Adjusted FY 09 Balance	236,194	219,643	203,674	203,674	203,674					

Conference shows enacted or as passed by House & Senate Taxes at base level. All others at conference level.

FY 2010-11

10 Balance Forward	236,194	219,643	203,674	203,674	203,674
11 Forecast Revenues	30,700,284	30,700,284	30,700,284	30,700,284	30,700,284
12 Ch 12 - HF 392 Conformity			9,695	9,695	9,695
13 Total Revenues	30,936,478	30,919,927	30,913,653	30,913,653	30,913,653

FY 2012-13

		16,984	47,666	56,460	
	34,243,707	34,243,707	34,243,707	34,243,707	34,243,707
			7,550	7,550	7,550
	34,243,707	34,260,691	34,298,923	34,307,717	34,251,257

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

	<u>FY 2008-09</u>	<u>FY 2010-11</u>	<u>-----</u>			<u>FY 2012-13</u>	<u>-----</u>				
	<u>Feb Forcst</u>	<u>Forecast</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>Conference</u>	<u>Forecast</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>Conference</u>
15 Taxes - Tax Revenue Change			-295,600	1,521,591	2,596,609			-432,480	1,837,427	2,692,231	
16											
17 E-12 Education Spending	13,777,475	13,894,099	13,668,291	13,625,747	12,921,513	13,394,099	14,349,294	14,547,832	14,349,279	13,344,844	14,348,544
18 E-12 Shift Changes			-1,299,921	-1,770,542				-147,222	-158,254		
19 E-12 Education Revenue Change											
20 E-12 Education GF Net		13,894,099	12,368,370	11,855,205	12,921,513	13,394,099	14,349,294	14,400,610	14,191,025	13,344,844	14,348,544
21 Fiscal Stabilization			424,103	275,600	519,617	500,000					
22 E-12 Education GF Net plus Stabilization		13,894,099	12,792,473	12,130,805	13,441,130	13,894,099	14,349,294	14,400,610	14,191,025	13,344,844	14,348,544
23											
24 Higher Ed Spending	3,099,469	3,156,864	2,756,542	2,771,828	2,935,884	2,958,889	3,156,934	2,846,620	3,034,292	2,935,949	3,027,174
25 Higher Ed Revenue Change											
26 Higher Ed GF Net		3,156,864	2,756,542	2,771,828	2,935,884	2,958,889	3,156,934	2,846,620	3,034,292	2,935,949	3,027,174
27 Fiscal Stabilization			361,840	361,840	117,725	137,943					
28 Higher Ed GF Net plus Stabilization		3,156,864	3,118,382	3,133,668	3,053,609	3,096,832	3,156,934	2,846,620	3,034,292	2,935,949	3,027,174
29											
30 Taxes Spending	3,064,166	3,435,395	2,922,113	3,173,313	3,410,182	3,435,395	3,593,447	3,000,649	3,225,799	3,524,484	3,593,447
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	3,161,505	3,410,072	3,435,395	3,593,447	2,999,835	3,225,391	3,523,824	3,593,447
34 Fiscal Stabilization				6,140							
35 Taxes Net with Stabilization		3,435,395	2,915,289	3,167,645	3,410,072	3,435,395	3,593,447	2,999,835	3,225,391	3,523,824	3,593,447
36											
37 Health & Human Svcs Spending	8,997,503	10,192,223	9,398,373	9,737,439	9,549,163	9,264,008	13,321,045	12,155,788	12,664,431	12,411,970	12,556,722
38 Health & HS Revenue Change			52,216	50,526	80,905	66,266		26,068	32,836	34,334	31,460
39 HHS Net GF Gain for HCAF Merger			820,738					1,012,985			
40 Health & Human Services GF Net		10,192,223	8,525,419	9,686,913	9,468,258	9,197,742	13,321,045	11,116,735	12,631,595	12,377,636	12,525,262
41 Fiscal Stabilization				104,300	112,985	110,000					
42 HHS GF Net plus Stabilization		10,192,223	8,525,419	9,791,213	9,581,243	9,307,742	13,321,045	11,116,735	12,631,595	12,377,636	12,525,262
43											
44 Agriculture & Veterans Spending	269,937	258,598	266,438	248,390	251,969	250,753	256,398	267,938	239,840	250,867	251,163
46 Ag & Vets Revenue Change					978	818				2,096	818
47 Agriculture & Veterans Net		258,598	266,438	248,390	250,991	249,935	256,398	267,938	239,840	248,771	250,345

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11 Forecast Revenues	30,700,284	30,700,284	30,700,284	30,700,284	30,700,284	34,243,707	34,243,707	34,243,707	34,243,707	34,243,707	34,243,707
12 Ch 12 - HF 392 Conformity			9,695	9,695	9,695			7,550	7,550	7,550	
13 Total Revenues	30,936,478	30,919,927	30,913,653	30,913,653	30,913,653	34,243,707	34,260,691	34,298,923	34,307,717	34,251,257	

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47 Agriculture & Veterans Net		258,598	266,438	248,390	250,991	249,935	256,398	267,938	239,840	248,771	250,345