

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 10-11					
6 Land sale revenue delay		in 10-11	in 10-11	in 10-11	in 10-11					
7 Adjusted FY 09 Balance	236,194	219,643	203,674	203,674	203,674					

For Conference - completed bills in bold, working targets in Italics

FY 2010-11	<u>Forecast</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>Conference</u>	FY 2012-13	<u>Forecast</u>	<u>Governor</u>	<u>House</u>	<u>Senate</u>	<u>Conference</u>
10 Balance Forward	236,194	219,643	203,674	203,674	203,674			16,984	36,547	2,879	
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	
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	34,287,804	34,254,136	34,251,257	

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

	FY 2008-09		FY 2010-11				FY 2012-13				
	<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	
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	0
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	0
23											
24 Higher Ed Spending	3,099,469	3,156,864	2,756,542	2,771,828	2,935,884	2,958,921	3,156,934	2,846,620	3,034,292	2,935,949	
25 Higher Ed Revenue Change											
26 Higher Ed GF Net		3,156,864	2,756,542	2,771,828	2,935,884	2,958,921	3,156,934	2,846,620	3,034,292	2,935,949	0
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	3,096,864	3,156,934	2,846,620	3,034,292	2,935,949	0
29											
30 Taxes Spending	3,064,166	3,435,395	2,922,113	3,173,313	3,410,182		3,593,447	3,000,649	3,225,799	3,524,484	
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	0	3,593,447	2,999,835	3,225,391	3,523,824	0
34 Fiscal Stabilization				6,140							
35 Taxes Net with Stabilization		3,435,395	2,915,289	3,167,645	3,410,072	0	3,593,447	2,999,835	3,225,391	3,523,824	0
36											
37 Health & Human Svcs Spending	8,997,503	10,192,223	9,398,373	9,737,439	9,549,163	9,645,090	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	9,578,824	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	9,688,824	13,321,045	11,116,735	12,631,595	12,377,636	12,525,262
43											
44 Agriculture & Veterans Spending	181,697	175,286	174,986	161,633	163,016	163,164	173,086	174,886	156,088	160,971	163,331
45 Vet's Homes	88,240	83,312	91,452	86,757	88,953	88,148	83,312	93,052	83,752	90,512	88,350
46 Vet's Homes Revenue Change					978	978				2,096	2,096
47 Agriculture & Veterans Net		258,598	266,438	248,390	250,991	250,334	256,398	267,938	239,840	249,387	249,585

	FY 2008-09		FY 2010-11				FY 2012-13				
	Feb Forcst	Forecast	Governor	House	Senate	Conference	Forecast	Governor	House	Senate	Conference
48											
49 Environment & Energy Spending	430,242	377,895	352,226	365,775	354,375	360,097	385,089	352,447	367,169	361,067	361,341
50 Environment & Energy Revenue Change			2,076	713	3,601	2,213		2,076	694	3,086	1,694
51 Environment & Energy Net		377,895	350,150	365,062	350,774	357,884	385,089	350,371	366,475	357,981	359,647
52											
53 Economic Development Spending	405,556	283,988	251,592	270,324	275,196	268,297	283,988	241,054	266,204	274,096	266,042
54 Economic Dev Revenue Change			-2,850	-2,850	10,430	5,674		-2,850	-2,850	10,280	824
55 Economic Development Net		283,988	254,442	273,174	264,766	262,623	283,988	243,904	269,054	263,816	265,218
56											
57 Transportation Spending	254,207	211,580	207,732	203,180	196,770	196,770	211,580	207,732	203,180	196,770	196,770
58 Transportation Revenue											
59 Transportation Net		211,580	207,732	203,180	196,770	196,770	211,580	207,732	203,180	196,770	196,770
60											
61 Public Safety Spending	1,876,384	1,866,591	1,860,675	1,806,525	1,744,849	1,814,046	1,881,197	1,873,179	1,835,903	1,754,029	1,834,927
62 Public Safety Revenue Change			1,500	29,934	8,919	46,755		1,000	29,706	4,516	45,430
63 Public Safety Net GF		1,866,591	1,859,175	1,776,591	1,735,930	1,767,291	1,881,197	1,872,179	1,806,197	1,749,513	1,789,497
64 Fiscal Stabilization				38,000	35,616	38,000					
65 Public Safety Net GF plus Stabilization		1,866,591	1,859,175	1,814,591	1,771,546	1,805,291	1,881,197	1,872,179	1,806,197	1,749,513	1,789,497
66											
67 State Government Spending	680,052	622,857	646,372	612,321	591,427		623,166	623,546	621,083	587,762	
68 State Government Revenue				31,144	12,170				41,009	8,341	
69 State Government Net		622,857	646,372	581,177	579,257	<i>580,057</i>	623,166	623,546	580,074	579,421	<i>580,366</i>
70											
71 Debt Service	862,071	1,066,530	1,054,394	1,074,985	1,089,573		1,174,337	1,148,656	1,191,859	1,223,766	
72 Capital Projects	20,495	29,800	29,800	29,800	29,800		45,219	45,219	45,219	45,219	
73 App Bond Debt Service			97,700					170,146			
74 App Bond Fund Revenue			1,084,194								
75 Capital Investment Net		1,096,330	97,700	1,104,785	1,119,373	0	1,219,556	1,364,021	1,237,078	1,268,985	0
76											
77 Other Bills	16,030			11,173							
78 Dedicated Spending	100,686	129,714	129,714	129,714	129,714	129,714	115,714	115,714	115,714	115,714	115,714
79 Cancellations	-23,700	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
80											
81 Total Spending	33,830,573	35,506,134	33,621,962	34,040,514	33,460,415	28,998,346	39,377,408	37,576,520	38,139,972	37,007,153	15,563,197
82 Total K-12 Education Shifts			-1,306,635	-1,782,240	0	0		-147,376	-158,002	0	0
83 Total Tax Revenue Change			-295,600	1,521,591	2,596,609	0		-432,480	1,837,427	2,692,231	0
84 Total Non-Tax Revenue Changes			53,052	109,577	117,113	121,886		26,954	102,055	63,313	81,504
85 Total - Net Gain HCAF Merger			820,738					1,012,985			
86 Total Non-Tax Revenue From Bonds			1,084,194					0			
87 Total Net Changes		35,506,134	30,652,943	30,627,106	30,746,693	28,876,460	39,377,408	36,821,685	36,042,488	34,251,609	15,481,693
88 Check	Numbers in	35,506,134	30,652,943	30,627,106	30,746,693	29,456,517	39,377,408	36,821,685	36,042,488	34,251,609	16,062,059
89	this column										
90 Budget Reserve	include all		250,000	250,000							
91 Job Creation Reserve	unallotment				164,081						
92											
93 Balance		-4,569,656	16,984	36,547	2,879	2,037,193	-5,133,701	-2,560,994	-1,754,684	2,527	18,769,564
94											
95 Total Fiscal Stabilization			816,489	816,429	816,489	785,943					0