

Budget Proposal Comparisons
2009 Legislative Session

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

		FY 2010-11				
		<u>Forecast Base</u>	<u>Gov</u>	<u>House</u>	<u>Senate</u>	<u>Conf</u>
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	
5	Non-Tax/Dedicate Rev Changes**		53.1	109.6	117.1	
6	Resources	31,286.5	-259.0	1,608.4	2,690.9	-32.5
7						
8	<u>NET SPENDING</u>					
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	137.9
17	<i>Net Higher Education</i>		-38.5	-23.2	-103.3	-60.1
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	-613.4
27	<i>Fiscal Stabilization Funds</i>			104.3	113.0	110.0
28	Health & Human Services Net		-838.0	-397.6	-606.3	-503.4
29	Net GF Gain from HCAF Proposal		820.7			
30						
31						
32	Agriculture & Veterans Net	175.3	-0.3	-13.7	-12.3	-8.3
25	Veterans Homes Net	83.3	8.1	3.4	4.7	
33						
34	Environment & Energy Net	377.9	-27.7	-12.8	-27.1	-20.0
35						
36	Economic Development Net	284.0	-29.5	-10.8	-19.2	-21.3
37						
38	Transportation Net	211.6	-3.8	-8.4	-14.8	-14.8
39						
40	Public Safety	1,866.6	-7.4	-90.0	-130.7	-99.3
41	<i>Fiscal Stabilization Funds</i>			38.0	35.6	38.0
42	<i>Net Public Safety</i>		-7.4	-52.0	-95.1	-61.3
43						
44	State Government Net	622.9	23.5	-41.7	-43.6	-42.8
45						
46	Current Law - Debt & Capital Projects	1,096.3	-12.1	8.5	23.0	
47	Appropriation Bonds - Debt Service		97.7			
48						
49						
50	Dedicated/Cancellations/Other	109.7		11.2	110.5	
51						
52	<i>Net Spending Change, Exc. Shifts</i>	35,506.2	-1,929.0	-1,571.8	-2,047.7	-1,517.9
53	<i>E-12 Education Shifts</i>		-1,306.6	-1,782.2	0.0	0.0
54	<i>Appropriation Bond Revenues</i>		1,084.2			
55						
56	Reserves	350.0	250.0	250.0		
57						
58	BALANCE	-4,569.7	8.7	33.1	51.8	-3,084.3

* Change in FY 2010-11 balance forward reflects proposed FY 2009 changes, deficiencies.

** Non-Tax Revenues incorporated into net spending amounts below.

Budget Proposal Comparisons
2009 Legislative Session

Completed bills in Bold (Coference 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*		8.7	33.1	51.8	-3,084.3
2						
3	Base Revenue	34,243.7				
4	Change in Tax Revenue		-432.5	1,845.0	2,699.8	
5	Non-Tax/Dedicate Rev Changes**		27.0	102.1	63.3	
6	Resources	34,243.7	-396.8	1,980.2	2,814.9	-3,084.3
7						
8	<u>NET SPENDING</u>					
9						
10	E-12 Education Programs	14,349.3	198.5	0.0	-1,004.5	0.0
11	<i>Fiscal Stabilization Funds</i>					0.0
12	<i>Net E-12 Change without Shifts</i>		198.5	0.0	-1,004.5	0.0
13	E-12 Education Shifts		-147.2	-158.0		
14						
15	Higher Education General Fund	3,156.9	-310.3	-122.6	-221.0	
16	<i>Fiscal Stabilization Funds</i>					
17	<i>Net Higher Education</i>		-310.3	-122.6	-221.0	0.0
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
27	<i>Fiscal Stabilization Funds</i>					
28	<i>Health & Human Services Net</i>		-1,136.3	-689.0	-938.3	-804.0
29	Net GF Gain from HCAF Proposal		1,013.0			
30						
31						
32	Agriculture & Veterans Net	173.1	1.8	-17.0	-12.1	-6.9
25	Veterans Homes Net	83.3	9.7	0.4	5.1	
33						
34	Environment & Energy Net	385.1	-34.7	-18.6	-27.1	-25.4
35						
36	Economic Development Net	284.0	-40.1	-14.9	-20.2	-18.8
37						
38	Transportation Net	211.6	-3.8	-8.4	-14.8	-14.8
39						
40	Public Safety	1,881.2	-9.0	-75.0	-131.7	-91.7
41	<i>Fiscal Stabilization Funds</i>					
42	<i>Net Public Safety</i>		-9.0	-75.0	-131.7	-91.7
43						
44	State Government Net	623.2	0.4	-43.1	-43.7	-42.8
45						
46	Current Law - Debt & Capital Projects	1,219.6	-25.7	17.5	49.4	
47	Appropriation Bonds - Debt Service		170.1			
48						
49						
50	Dedicated/Cancellations/Other	95.7			-3.8	
51						
52	<i>Net Spending Change, Exc. Shifts</i>	39,377.4	-1,772.8	-1,338.3	-2,432.3	-1,004.4
53	<i>E-12 Education Shifts</i>		-147.4	-157.8	0.0	0.0
54	<i>Appropriation Bond Revenues</i>					
55						
56	Reserves					
57						
58	BALANCE	-5,133.7	-2,624.3	-1,759.5	50.2	-7,213.6

* Change in FY 2010-11 balance forward

** Non-Tax Revenues incorporated into n