

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	9.7
5	Non-Tax/Dedicate Rev Changes**		53.1	109.6	117.1	168.9
6	Resources	31,286.5	-259.0	1,608.4	2,690.9	146.1
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	138.0
17	<i>Net Higher Education</i>		-38.5	-23.2	-103.3	-60.0
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
26	<i>Fiscal Stabilization Funds</i>			104.3	113.0	110.0
27	<i>Health & Human Services Net</i>		-846.1	-401.0	-611.0	-503.4
28	Net GF Gain from HCAF Proposal		820.7			
29						
30						
31	Agriculture & Veterans Net	175.3	-0.3	-13.7	-12.3	-12.2
32	Veterans Homes Net	83.3	8.1	3.4	4.7	3.5
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	18.8
47	Appropriation Bonds - Debt Service		97.7			
48						
49						
50	Dedicated/Cancellations/Other	109.7		11.2	110.5	10.7
51						
52	<i>Net Spending Change, Exc. Shifts</i>	35,506.2	-1,937.1	-1,575.2	-2,052.4	-1,488.8
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	16.8	36.5	56.5	-3,103.7

Estimated Inflation

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

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

*** Balance in conference column assumes tax aids and credits continue at forecast base level.

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*		16.8	36.5	56.5	
2						
3	Base Revenue	34,243.7				
4	Change in Tax Revenue		-432.5	1,845.0	2,699.8	7.6
5	Non-Tax/Dedicate Rev Changes**		27.0	102.1	63.3	137.0
6	Resources	34,243.7	-388.7	1,983.6	2,819.6	144.6
7						
8	<u>NET SPENDING</u>					
9						
10	E-12 Education Programs	14,349.3	198.5	0.0	-1,004.5	-0.8
11	<i>Fiscal Stabilization Funds</i>					0.0
12	<i>Net E-12 Change without Shifts</i>		198.5	0.0	-1,004.5	-0.8
13	E-12 Education Shifts		-147.2	-158.0		
14						
15	Higher Education General Fund	3,156.9	-310.3	-122.6	-221.0	-129.8
16	<i>Fiscal Stabilization Funds</i>					
17	<i>Net Higher Education</i>		-310.3	-122.6	-221.0	-129.8
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
26	<i>Fiscal Stabilization Funds</i>					
27	<i>Health & Human Services Net</i>		-1,146.0	-689.4	-943.4	-804.0
28	Net GF Gain from HCAF Proposal		1,013.0			
29						
30						
31	Agriculture & Veterans Net	173.1	1.8	-17.0	-12.1	-9.8
32	Veterans Homes Net	83.3	9.7	0.4	5.1	3.7
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	-34.0
45						
46	Current Law - Debt & Capital Projects	1,219.6	-25.7	17.5	49.4	39.1
47	Appropriation Bonds - Debt Service		170.1			
48						
49						
50	Dedicated/Cancellations/Other	95.7			-3.8	7.2
51						
52	<i>Net Spending Change, Exc. Shifts</i>	39,377.4	-1,782.5	-1,338.7	-2,437.4	-1,079.1
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	-2,606.5	-1,755.7	60.0	-4,047.0
	<i>Estimated Inflation</i>				<i>-1,877.0</i>	

* Change in FY 2010-11 balance forward
 ** Non-Tax Revenues incorporated into n
 *** Balance in conference column assume