

Comparisons - Forecast/Governor/House/Senate/Conference

	Governor	House	Senate	Conference
<b>FY 2011</b>				
1 Forecast Balance	666,220	666,220	666,220	666,220
2 Federal Conformity	-23,240	-13,095	-13,095	-13,095
3 Tax Refunds	-205,900	-205,900	-205,900	-205,900
4 Tax Refund Interest	-100	-100	-100	-100
5 Repeal Land Sale Requirement	-2,135		-2,135	-2,135
6 Adjust HCAF Transfers	4,252	4,252	4,252	4,252
7 MSOP Cancellation		3,000		3,000
8 Tax Court Deficiency	-38		-38	-38
9 Judicial Standards Bd Deficiency	-290		-290	0
10 DPS FEMA Disaster Match	-2,043	-1,226	-2,043	-2,043
11 Secretary of State Deficiency	-148	-322	-471	-471
12 Claims (SF 54)				-1
13 Capital Projects	-1,600			
14 Adjusted FY 11 Balance	434,978 corrected 5/6	452,829	446,400	449,689

<b>FY 2012-13</b>																			
15 Balance Forward	666,220	434,978	452,829	446,400	449,689														
16 Forecast Revenues	33,329,646	33,329,646	33,329,646	33,329,646	33,329,646	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289	35,330,289
17 Revenue Change - Chapter 8 Conformity	18,565	18,565	18,565	18,565	18,565		-26,520	-26,520	-26,520	-26,520	-26,520	-26,520	-26,520	-26,520	-26,520	-26,520	-26,520	-26,520	-26,520
18 Revenue Change - Chapter 8 Refunds	205,900	205,900	205,900	205,900	205,900														
19 Revenue Change - Land Sales					2,135														
20 Total Revenues	33,995,866	33,989,089	34,006,940	34,000,511	34,005,935	35,330,289	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769	35,303,769

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

	Forecast	Governor	Gov Change	House	Hs Change	Senate	Sn Change	Conference	Cnf Change	Forecast	Governor	Gov Change	House	Hs Change	Senate	Sn Change	Conference	Cnf Change
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	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	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
21 K-12 Education Spending	14,321,912	14,328,105	6,193	14,298,874	-23,038	14,286,856	-35,056	14,278,141	-43,771	14,947,873	15,042,886	95,013	14,957,787	9,914	14,720,848	-227,025	14,968,780	20,907
22 K-12 Education Shift Change	1,301,683	-118,466	-1,420,149	-142,561	-1,444,244	-128,827	-1,430,510	-149,073	-1,450,756	-81,918	155,686	237,604	1,342,314	1,424,232	-116,204	-34,286	-142,764	-60,846
23 K-12 Education Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 K-12 Education Net	15,623,595	14,209,639	-1,413,956	14,156,313	-1,467,282	14,158,029	-1,465,566	14,129,068	-1,494,527	14,865,955	15,198,572	332,617	16,300,101	1,434,146	14,604,644	-261,311	14,826,016	-39,939
25																		
26 Higher Education Spending	2,916,580	2,745,672	-170,908	2,505,517	-411,063	2,505,518	-411,062	2,505,517	-411,063	2,916,680	2,745,772	-170,908	2,505,266	-411,414	2,505,268	-411,412	2,505,268	-411,412
27 Higher Education Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28 Higher Education Net	2,916,580	2,745,672	-170,908	2,505,517	-411,063	2,505,518	-411,062	2,505,517	-411,063	2,916,680	2,745,772	-170,908	2,505,266	-411,414	2,505,268	-411,412	2,505,268	-411,412
29																		
30 Taxes Aids & Credits Spending	3,502,026	3,502,026	0	2,624,861	-877,165	2,772,741	-729,285	2,576,765	-925,261	3,597,770	3,600,315	2,545	2,332,803	-1,264,967	2,709,289	-888,481	2,355,489	-1,242,281
31 Taxes - Tax Revenue Change	0	2,445,310	2,445,310	-330,740	-330,740	-154,810	-154,810	-202,714	-202,714	0	2,292,862	2,292,862	-1,070,405	-1,070,405	-357,280	-357,280	-219,914	-219,914
32 Taxes - Non Tax Revenue Change								60,000	60,000								0	0
33 Taxes Net	3,502,026	1,056,716	-2,445,310	2,955,601	-546,425	2,927,551	-574,475	2,719,479	-782,547	3,597,770	1,307,453	-2,290,317	3,403,208	-194,562	3,066,569	-531,201	2,575,403	-1,022,367
34																		
35 Health & Human Svcs Spending	12,337,837	12,167,882	-169,955	10,781,987	-1,555,850	10,936,166	-1,401,671	10,953,132	-1,384,705	13,649,026	13,402,706	-246,320	12,455,580	-1,193,446	12,291,184	-1,357,842	12,659,438	-989,588
36 Health & HS Revenue Change	0	681,675	681,675	92,087	92,087	198,329	198,329	212,295	212,295	0	1,119,752	1,119,752	23,459	23,459	48,541	48,541	134,967	134,967
37 Health & Human Services Net	12,337,837	11,486,207	-851,630	10,689,900	-1,647,937	10,737,837	-1,600,000	10,740,837	-1,597,000	13,649,026	12,282,954	-1,366,072	12,432,121	-1,216,905	12,242,643	-1,406,383	12,524,471	-1,124,555
38																		
39 Environment & Energy Spending	293,463	268,514	-24,949	235,671	-57,792	253,124	-40,339	232,012	-61,451	305,660	277,256	-28,404	247,718	-57,942	265,182	-40,478	243,792	-61,868
40 Env & Energy Revenue Change	0	-8,365	-8,365	7,605	7,605	30,517	30,517	30,549	30,549	0	-8,370	-8,370	-10,400	-10,400	-3,694	-3,694	-4,224	-4,224

41	Environment & Energy Net	293,463	276,879	-16,584	228,066	-65,397	222,607	-70,856	201,463	-92,000	305,660	285,626	-20,034	258,118	-47,542	268,876	-36,784	248,016	-57,644
42									Enacted									Enacted	
43	Agriculture Spending	89,396	78,162	-11,234	76,601	-12,795	76,600	-12,796	76,601	-12,795	89,396	78,162	-11,234	78,160	-11,236	77,882	-11,514	77,592	-11,804
44	Agriculture Revenue Change	0	250	250	-240	-240	-240	-240	-240	-240	0	250	250	-240	-240	-240	-240	-240	-240
45	Agriculture Net	89,396	77,912	-11,484	76,841	-12,555	76,840	-12,556	76,841	-12,555	89,396	77,912	-11,484	78,400	-10,996	78,122	-11,274	77,832	-11,564
		Forecast	Governor	Gov Change	House	Hs Change	Senate	Sn Change	Conference	Cnf Change	Forecast	Governor	Gov Change	House	Hs Change	Senate	Sn Change	Conference	Cnf Change
		FY 2012-13	FY 2012-13	FY 2012-13	FY 2012-13	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	FY 2014-15	FY 2014-15	FY 2014-15	FY 2014-15
46	Transportation Spending	180,158	180,060	-98	41,760	-138,398	139,660	-40,498	62,158	-118,000	180,158	180,060	-98	120,158	-60,000	139,660	-40,498	120,158	-60,000
47	Transportation Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	Transportation Net	180,158	180,060	-98	41,760	-138,398	139,660	-40,498	62,158	-118,000	180,158	180,060	-98	120,158	-60,000	139,660	-40,498	120,158	-60,000
49																			
50	Public Safety & Judiciary Spending	1,782,650	1,821,988	39,338	1,769,390	-13,260	1,800,950	18,300	1,778,551	-4,099	1,790,838	1,831,970	41,132	1,778,890	-11,948	1,813,180	22,342	1,789,808	-1,030
51	Public Safety&Judiciary Revenue Chan	0	400	400	17,982	17,982	8,300	8,300	17,982	17,982	0	400	400	2,282	2,282	0	0	2,282	2,282
52	Public Safety & Judiciary Net	1,782,650	1,821,588	38,938	1,751,408	-31,242	1,792,650	10,000	1,760,569	-22,081	1,790,838	1,831,570	40,732	1,776,608	-14,230	1,813,180	22,342	1,787,526	-3,312
53																			
54	Jobs & Economic Dev Spending	168,246	171,822	3,576	157,848	-10,398	157,462	-10,784	154,521	-13,725	168,246	166,522	-1,724	155,516	-12,730	157,162	-11,084	152,188	-16,058
55	Jobs & Ec Dec Revenue Change	0	6,300	6,300	76,275	76,275	54,216	54,216	16,275	16,275	0	0	0	14,700	14,700	9,216	9,216	14,700	14,700
56	Jobs & Economic Dev Net	168,246	165,522	-2,724	81,573	-86,673	103,246	-65,000	138,246	-30,000	168,246	166,522	-1,724	140,816	-27,430	147,946	-20,300	137,488	-30,758
57																			
58	State Government Spending	912,922	916,176	3,254	771,236	-141,686	538,715	-374,207	768,286	-144,636	923,645	931,269	7,624	765,900	-157,745	393,337	-530,308	750,793	-172,852
59	State Government Revenue	0	43,626	43,626	169,600	169,600	167,458	167,458	168,000	168,000	0	58,150	58,150	209,600	209,600	162,332	162,332	207,700	207,700
60	State Government Net	912,922	872,550	-40,372	601,636	-311,286	371,257	-541,665	600,286	-312,636	923,645	873,119	-50,526	556,300	-367,345	231,005	-692,640	543,093	-380,552
61																			
62	Debt Service	1,180,575	1,229,358	48,783	1,110,232	-70,343	1,120,291	-60,284	no 2011 bill 1,172,634	-7,941	1,196,748	1,345,087	148,339	1,192,771	-3,977	1,202,945	6,197	no 2011 1,172,600	-24,148
63	Capital Projects	45,219	46,019	800	45,219	0	45,219	0	45,219	0	55,668	57,268	1,600	55,668	0	55,668	0	55,668	0
64	Capital Investment Net	1,225,794	1,275,377	49,583	1,155,451	-70,343	1,165,510	-60,284	1,217,853	-7,941	1,252,416	1,402,355	149,939	1,248,439	-3,977	1,258,613	6,197	1,228,268	-24,148
65																			
66	Other Bills	0			-3,087	-3,087			0	0	0			-3,094	-3,094			0	0
67	SF 509 - Voter ID				3,009	3,009	1,500	1,500	2,408	2,408				430	430	1,500	1,500	430	430
68	HF 959 - Disaster				7,554	7,554	0	0	0	0				7,770	7,770	0	0	0	0
69	SF 54 - Claims				61	61	61	61	60	60				0	0			0	0
70	Chapter 12 - Green Acres				35	35	35	35	35	35				70	70	70	70	70	70
71	Refunds Interest Cost - Ch 8 (HF 79)		-900		-900	-900	-900	-900	-900	-900									
72	Dedicated Spending	3,200	3,200	0	3,200	0	3,200	0	3,200	0	3,000	3,000	0	3,000	0	3,000	0	3,000	0
73	Cancellations	-20,000	-20,000	0	-20,000	0	-20,000	0	-20,000	0	-20,000	-20,000	0	-20,000	0	-20,000	0	-20,000	0
74																			
75	Budget Reserve Change	0					8,665	8,665	8,665	8,665	0								
76	Cash Flow Account Change	0	171,000	171,000	266,000	266,000	216,000	216,000	166,000	166,000	0			0					
77																			
78	Total Spending	39,015,867	37,319,618	-1,696,249	34,266,507	-4,749,360	34,488,371	-4,527,496	34,439,267	-4,576,600	39,722,790	39,797,959	75,169	37,976,707	-1,746,083	36,199,971	-3,522,819	36,692,310	-3,030,480
79	Total Revenue Changes	0	3,169,196	3,169,196	32,569	32,569	303,770	303,770	302,147	302,147	0	3,463,044	3,463,044	-831,004	-831,004	-141,125	-141,125	135,271	135,271
80	Total Reserve Changes		171,000	171,000	266,000	266,000	224,665	224,665	174,665	174,665			0	0	0	0	0	0	0
81	Total Net Spending	39,015,867	33,979,422	-5,036,445	33,967,938	-5,047,929	33,959,936	-5,055,931	33,962,455	-5,053,412	39,722,790	36,334,915	-3,387,875	38,807,711	43,861,123	36,341,096	-3,381,694	36,557,039	-3,165,751
82																			
83	Balance	-5,020,001	9,667		39,002		40,575		43,480		-4,392,501	-1,031,146		-3,503,942		-1,037,327		-1,253,270	