

**Comparisons - Conference Committee Structure**

| FY 2009                          | Forecast | Governor | House    | Senate   | Conference |
|----------------------------------|----------|----------|----------|----------|------------|
| 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    |

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

| FY 2010-11                   | Forecast   | Governor   | House      | Senate     | Conference |
|------------------------------|------------|------------|------------|------------|------------|
| 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 | Forecast   | Governor   | House      | Senate     | Conference |
|------------|------------|------------|------------|------------|------------|
|            |            | 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**

|   | FY 2008-09 | FY 2010-11 | Forecast   | Governor   | House      | Senate     | Conference |
|---|------------|------------|------------|------------|------------|------------|------------|
|   | Feb Forcst | Forecast   | Forecast   | Forecast   | Forecast   | Forecast   | Forecast   |
| 15 Taxes - Tax Revenue Change               |            |            | -295,600   | 1,521,591  | 2,596,609  |            |            |
| 16  |            |            |            |            |            |            |            |
| 17 E-12 Education Spending                  | 13,777,475 | 13,894,099 | 13,668,291 | 13,625,747 | 12,921,513 | 13,394,099 |            |
| 18 E-12 Shift Changes                       |            |            | -1,299,921 | -1,770,542 |            |            |            |
| 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 |            |
| 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 |            |
| 23  |            |            |            |            |            |            |            |
| 24 Higher Ed Spending                       | 3,099,469  | 3,156,864  | 2,756,542  | 2,771,828  | 2,935,884  | 2,958,889  |            |
| 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  |            |
| 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  |            |
| 29  |            |            |            |            |            |            |            |
| 30 Taxes Spending                           | 3,064,166  | 3,435,395  | 2,922,113  | 3,173,313  | 3,410,182  | 3,435,395  |            |
| 31 Taxes - E-12 Shift Changes               |            |            | -6,714     | -11,698    |            |            |            |
| 32 Taxes Non-Tax Revenue Change             |            |            | 110        | 110        | 110        |            |            |
| 33 Taxes Net                                |            | 3,435,395  | 2,915,289  | 3,161,505  | 3,410,072  | 3,435,395  |            |
| 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  |            |
| 36  |            |            |            |            |            |            |            |
| 37 Health & Human Svcs Spending             | 8,997,503  | 10,192,223 | 9,398,373  | 9,737,439  | 9,549,163  | 9,264,008  |            |
| 38 Health & HS Revenue Change               |            |            | 52,216     | 50,526     | 80,905     | 66,266     |            |
| 39 HHS Net GF Gain for HCAF Merger          |            |            | 820,738    |            |            |            |            |
| 40 Health & Human Services GF Net           |            | 10,192,223 | 8,525,419  | 9,686,913  | 9,468,258  | 9,197,742  |            |
| 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  |            |
| 43  |            |            |            |            |            |            |            |
| 44 Agriculture & Veterans Spending          | 269,937    | 258,598    | 266,438    | 248,390    | 251,969    | 250,753    |            |
| 46 Ag & Vets Revenue Change                 |            |            |            |            | 978        | 818        |            |
| 47 Agriculture & Veterans Net               |            | 258,598    | 266,438    | 248,390    | 250,991    | 249,935    |            |

| FY 2012-13 | Forecast   | Governor   | House      | Senate     | Conference |
|------------|------------|------------|------------|------------|------------|
|            |            | -432,480   | 1,837,427  | 2,692,231  |            |
|            | 14,349,294 | 14,547,832 | 14,349,279 | 13,344,844 | 14,348,544 |
|            |            | -147,222   | -158,254   |            |            |
|            | 14,349,294 | 14,400,610 | 14,191,025 | 13,344,844 | 14,348,544 |
|            |            |            |            |            |            |
|            | 3,156,934  | 2,846,620  | 3,034,292  | 2,935,949  | 3,027,174  |
|            |            |            |            |            |            |
|            | 3,156,934  | 2,846,620  | 3,034,292  | 2,935,949  | 3,027,174  |
|            |            |            |            |            |            |
|            | 3,156,934  | 2,846,620  | 3,034,292  | 2,935,949  | 3,027,174  |
|            |            |            |            |            |            |
|            | 3,593,447  | 3,000,649  | 3,225,799  | 3,524,484  | 3,593,447  |
|            |            |            |            |            |            |
|            |            |            | 660        | 660        | 660        |
|            | 3,593,447  | 2,999,835  | 3,225,391  | 3,523,824  | 3,593,447  |
|            |            |            |            |            |            |
|            | 3,593,447  | 2,999,835  | 3,225,391  | 3,523,824  | 3,593,447  |
|            |            |            |            |            |            |
|            | 13,321,045 | 12,155,788 | 12,664,431 | 12,411,970 | 12,556,722 |
|            |            | 26,068     | 32,836     | 34,334     | 31,460     |
|            |            | 1,012,985  |            |            |            |
|            | 13,321,045 | 11,116,735 | 12,631,595 | 12,377,636 | 12,525,262 |
|            |            |            |            |            |            |
|            | 13,321,045 | 11,116,735 | 12,631,595 | 12,377,636 | 12,525,262 |
|            |            |            |            |            |            |
|            | 256,398    | 267,938    | 239,840    | 250,867    | 251,163    |
|            |            |            |            | 2,096      | 818        |
|            | 256,398    | 267,938    | 239,840    | 248,771    | 250,345    |

**Comparisons - Conference Committee Structure**

| FY 2009                          | Forecast | Governor | House    | Senate   | Conference | Forecast | Governor | House | Senate | Conference |
|----------------------------------|----------|----------|----------|----------|------------|----------|----------|-------|--------|------------|
| 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**

|   | FY 2008-09 |            | FY 2010-11 |            |            |             | FY 2012-13 |            |            |            |            |
|---|------------|------------|------------|------------|------------|-------------|------------|------------|------------|------------|------------|
|   | Feb Forcst | Forecast   | Governor   | House      | Senate     | Conference  | Forecast   | Governor   | House      | Senate     | Conference |
| 15 Taxes - Tax Revenue Change               |            |            | -295,600   | 1,521,591  | 2,596,609  | a           |            | -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 d | 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    |