

**Budget Proposal Comparisons
2009 Legislative Session**

		FY 2010-11			
		<u>Forecast Base</u>	<u>Gov</u>	<u>House</u>	<u>Senate</u>
1	Balance Forward*	586.2	-15.4	-32.5	-32.5
2					
3	Base Revenue	30,700.3			
4	Change in Tax Revenue		-295.6	1,515.5	2,607.6
5	Non-Tax/Dedicate Rev Changes**		55.4	109.6	117.1
6	Resources	31,286.5	-255.6	1,592.6	2,692.2
7					
8	<u>NET SPENDING</u>				
9					
10	E-12 Education Programs	13,894.1	-225.8	-268.4	-972.6
11	<i>Fiscal Stabilization Funds</i>		424.1	275.6	519.6
12	<i>Net E-12 Change without Shifts</i>		198.3	7.2	-453.0
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
16	<i>Fiscal Stabilization Funds</i>		361.8	361.8	117.7
17	<i>Net Higher Education</i>		-38.5	-23.2	-103.3
18					
19	Tax Committee, General Fund	3,435.4	-513.4	-257.8	-22.6
20	<i>Fiscal Stabilization Funds</i>			6.1	
21	<i>Net Tax Committee</i>		-513.4	-251.7	-22.6
22	E-12 Education Shift		-6.7	-11.7	
23					
24	Health & Human Services	10,192.2	-862.7	-505.3	-724.0
25	Veterans Homes Net	83.3	8.1	3.4	4.7
27	<i>Fiscal Stabilization Funds</i>			104.3	113.0
28	Health & Human Services Net		-854.6	-397.6	-606.3
29	Net GF Gain from HCAF Proposal		820.7		
30					
31					
32	Agriculture & Veterans Net	175.3	-0.3	-13.7	-12.3
33					
34	Environment & Energy Net	377.9	-27.7	-12.8	-27.1
35					
36	Economic Development Net	284.0	-29.5	-10.8	-19.2
37					
38	Transportation Net	211.6	-3.8	-8.4	-14.8
39					
40	Public Safety	1,866.6	-7.4	-90.0	-130.7
41	<i>Fiscal Stabilization Funds</i>			38.0	35.6
42	<i>Net Public Safety</i>		-7.4	-52.0	-95.1
43					
44	State Government Net	622.9	23.5	-41.7	-43.6
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	
51					
52	<i>Net Spending Change, Exc. Shifts</i>	35,506.2	-1,953.7	-1,570.8	-2,160.2
53	<i>E-12 Education Shifts</i>		-1,306.6	-1,782.2	0.0
54	<i>Appropriation Bond Revenues</i>		1,084.2		
55					
56	Reserves	350.0	250.0	250.0	164.1
57					
58	BALANCE	-4,569.7	34.5	16.3	1.5

* 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**

		FY 2012-13			
		<u>Forecast Base</u>	<u>Gov</u>	<u>House</u>	<u>Senate</u>
1	Balance Forward*		34.5	16.3	1.5
2					
3	Base Revenue	34,243.7			
4	Change in Tax Revenue		-432.5	1,802.1	2,716.7
5	Non-Tax/Dedicate Rev Changes**		27.0	102.1	63.3
6	Resources	34,243.7	-371.0	1,920.5	2,781.5
7					
8	<u>NET SPENDING</u>				
9					
10	E-12 Education Programs	14,349.3	198.5	0.0	-1,004.5
11	<i>Fiscal Stabilization Funds</i>				
12	<i>Net E-12 Change without Shifts</i>		198.5	0.0	-1,004.5
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
18					
19	Tax Committee, General Fund	3,593.4	-593.4	-357.2	-59.3
20	<i>Fiscal Stabilization Funds</i>				
21	<i>Net Tax Committee</i>		-593.4	-357.2	-59.3
22	E-12 Education Shift		-0.2	0.2	
23					
24	Health & Human Services	13,321.0	-1,146.0	-689.4	-943.4
25	Veterans Homes Net	83.3	9.7	0.4	5.1
27	<i>Fiscal Stabilization Funds</i>				
28	<i>Health & Human Services Net</i>		-1,136.3	-689.0	-938.3
29	Net GF Gain from HCAF Proposal		1,013.0		
30					
31					
32	Agriculture & Veterans Net	173.1	1.8	-17.0	-12.1
33					
34	Environment & Energy Net	385.1	-34.7	-18.6	-27.1
35					
36	Economic Development Net	284.0	-40.1	-14.9	-20.2
37					
38	Transportation Net	211.6	-3.8	-8.4	-14.8
39					
40	Public Safety	1,881.2	-9.0	-75.0	-131.7
41	<i>Fiscal Stabilization Funds</i>				
42	<i>Net Public Safety</i>		-9.0	-75.0	-131.7
43					
44	State Government Net	623.2	0.4	-43.1	-43.7
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			
51					
52	<i>Net Spending Change, Exc. Shifts</i>	39,377.4	-1,782.5	-1,328.3	-2,423.3
53	<i>E-12 Education Shifts</i>		-147.4	-157.8	0.0
54	<i>Appropriation Bond Revenues</i>				
55					
56	Reserves				
57					
58	BALANCE	-5,133.7	-2,588.8	-1,829.2	7.8

* Change in FY 2010-11 balance forward

** Non-Tax Revenues incorporated into n