

**Budget Tracking by Year - General Fund And Fiscal Stabilization Account - After All Vetoes**

<b>FY 2009</b>						
Forecast Balance - FY 2009	236,194					
Ch 12 - HF 392 Tax Conformity	-14,795					
Ch 13 - SF 95 Deficiency	-15,460					
Ch 157 - HF 2251 Deficiency 2	-2,266					
Ch 36 Transportation - Rural Transit	-2,500					
Ch 93 Disaster Relief	-10,653					
Land sale revenue delay	-2,600					
Adjusted FY 09 Balance	187,920					
	<b>FY 2010-11</b>		<b>FY 2012-13</b>			
Balance Forward	187,920	-1,307,531				
Forecast Revenues	14,719,758	15,980,526	30,700,284	16,598,585	17,645,122	34,243,707
Total Revenues	14,907,678	14,672,995	30,888,204	16,598,585	17,645,122	34,243,707
	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2010-11</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2012-13</b>
E-12 Education Spending	6,452,451	6,941,648	13,394,099	7,107,580	7,240,964	14,348,544
E-12 Shift Changes						0
E-12 Education Revenue Change			0			0
E-12 Education GF Net	6,452,451	6,941,648	13,394,099	7,107,580	7,240,964	14,348,544
Fiscal Stabilization	500,000		500,000			0
E-12 Education GF Net plus Stabilization	6,952,451	6,941,648	13,894,099	7,107,580	7,240,964	14,348,544
Higher Ed Spending	1,425,389	1,530,920	2,956,309	1,512,787	1,512,887	3,025,674
Higher Ed Revenue Change			0			0
Higher Ed GF Net	1,425,389	1,530,920	2,956,309	1,512,787	1,512,887	3,025,674
Fiscal Stabilization	137,943		137,943			0
Higher Ed GF Net plus Stabilization	1,563,332	1,530,920	3,094,252	1,512,787	1,512,887	3,025,674
Taxes Spending	1,693,096	1,742,299	3,435,395	1,786,930	1,806,517	3,593,447
Taxes - E-12 Shift Changes			0			0
Taxes Non-Tax Revenue Change			0			0
Taxes Net	1,693,096	1,742,299	3,435,395	1,786,930	1,806,517	3,593,447
Health & Human Svcs Spending	4,408,350	4,853,960	9,262,310	5,682,795	5,975,055	11,657,850
Health & HS Revenue Change	44,927	53,639	98,566	29,570	33,790	63,360
Health & Human Services GF Net	4,363,423	4,800,321	9,163,744	5,653,225	5,941,265	11,594,490
Fiscal Stabilization	110,000					
HHS GF Net plus Stabilization	4,473,423	4,800,321	9,273,744	5,653,225	5,941,265	11,594,490
Agriculture & Veterans Spending	127,284	123,339	250,623	125,390	125,573	250,963
Ag & Vets Revenue Change	409	409	818	409	409	818
Agriculture & Veterans Net	126,875	122,930	249,805	124,981	125,164	250,145
Environment & Energy Spending	180,582	179,515	360,097	180,482	180,859	361,341
Environment & Energy Revenue Change	3,966	847	4,813	847	847	1,694
Environment & Energy Net	176,616	178,668	355,284	179,635	180,012	359,647
Economic Development Spending	134,179	132,493	266,672	131,854	131,738	263,592
Economic Dev Revenue Change	2,762	2,912	5,674	412	412	824
Economic Development Net	131,417	129,581	260,998	131,442	131,326	262,768
Transportation Spending	98,385	95,885	194,270	98,385	98,385	196,770
Transportation Revenue			0			0
Transportation Net	98,385	95,885	194,270	98,385	98,385	196,770
Public Safety Spending	886,898	927,148	1,814,046	915,291	919,636	1,834,927
Public Safety Revenue Change	19,484	27,271	46,755	23,738	21,692	45,430
Public Safety Net GF	867,414	899,877	1,767,291	891,553	897,944	1,789,497
Fiscal Stabilization	38,000		38,000			0
Public Safety Net GF plus Stabilization	905,414	899,877	1,805,291	891,553	897,944	1,789,497
State Government Spending	311,545	315,590	627,135	321,271	323,962	645,233
State Government Revenue	18,784	28,289	47,073	27,973	27,990	55,963
State Government Net	292,761	287,301	580,062	293,298	295,972	589,270
Debt Service	518,925	558,615	1,077,540	581,994	615,528	1,197,522
Capital Projects	13,500	16,300	29,800	20,471	24,748	45,219
Capital Investment Net	532,425	574,915	1,107,340	602,465	640,276	1,242,741
Other Bills						
Tax Conformity - Ch 12 - Tax Revenue	4,285	5,410	9,695	4,705	2,845	7,550
Public Finance - Ch 88 Spending	1,424	10,875	12,299	1,618	2,342	3,960
Public Finance - Ch 88 Tax Revenue	2,090	10,267	12,357	-4,974	-9,297	-14,271
Public Finance - Ch 88 NonTax Revenue	0	110	110	10,404	405	10,809
Claims - Ch 126 Spending	54		54			0
Additional PILT Payments				157	157	314
Dedicated Spending	64,854	64,854	129,708	57,854	57,854	115,708
Cancellations	-5,000	-15,000	-20,000	-5,000	-15,000	-20,000
Total Spending	16,311,916	17,478,441	33,790,357	18,519,859	19,001,205	37,521,064
Total K-12 Education Shifts	0	0	0	0	0	0
Total Tax Revenue Change	6,375	15,677	22,052	-269	-6,452	-6,721
Total Non-Tax Revenue Changes	90,332	113,477	203,809	93,353	85,545	178,898
Total Net Changes	16,215,209	17,349,287	33,564,496	18,426,775	18,922,112	37,348,887
Check	16,219,494	17,354,697		18,431,323	18,924,800	
Balance	-1,307,531	-2,676,292	-2,676,292			-3,105,180
Total Fiscal Stabilization	816,489					Not additive

816,489 includes \$30,546 for FY 2009 Higher Ed

(a) The GAMC program is carried forward at \$0 in these FY 2012 and 2013 amounts. However, the program still exists in law. If the GAMC program cost was counted, the cost would be an additional \$430.568 million in FY 2012 and \$460.125 million in FY 2013.