

Conference Committee Worksheet

General Fund Tracking - House/Governor/Senate by Conference Committee Structure

5/20/2013 Marx - House Fiscal

Dollars in thousands

	Base FY 14-15	Gov FY 14-15	House FY 14-15	Senate FY 14-15	Conference FY 14-15	Gov minus Base	House minus Base	Senate minus Base	Conference minus base
K-12 Education Spending	15,177,280	15,534,213	15,727,479	15,663,659	15,662,096	356,933	550,199	486,379	
K-12 Education Shift Change			incl above	incl above					
K-12 Education Revenue Change									
K-12 Education Net	15,177,280	15,534,213	15,727,479	15,663,659	15,662,096	356,933	550,199	486,379	484,816
Higher Education Spending	2,565,262	2,827,961	2,715,136	2,827,961	2,815,261	262,699	149,874	262,699	
Higher Education Revenue Change									
Higher Education Net	2,565,262	2,827,961	2,715,136	2,827,961	2,815,261	262,699	149,874	262,699	249,999
Taxes Aids & Credits Spending	2,710,851	2,846,381	2,979,726	2,993,984	3,121,672	135,530	268,875	283,133	410,821
Taxes - Tax Revenue Change		1,794,065	1,787,737	1,872,896	2,148,717	1,794,065	1,787,737	1,872,896	2,148,717
Taxes Net	2,710,851	1,052,316	1,191,989	1,121,088	972,955	-1,658,535	-1,518,862	-1,589,763	-1,737,896
Health & Human Services Spending	11,362,473	11,525,795	11,478,744	11,751,839	11,438,794	163,322	116,271	389,366	76,321
Health & HS Revenue Change		39,420	257,970	542,193	126,320	39,420	257,970	542,193	126,320
Health & Human Services Net	11,362,473	11,486,375	11,220,774	11,209,646	11,312,474	123,902	-141,699	-152,827	-49,999
Environment & Agriculture Spending	287,731	306,665	310,730	307,935	312,604	18,934	22,999	20,204	
Env & Agriculture Revenue Change		0	0	-254	-127	0	0	-254	
Environment & Agriculture Net	287,731	306,665	310,730	308,189	312,731	18,934	22,999	20,458	25,000
Transportation Spending	180,050	157,434	206,865	158,464	238,990	-22,616	26,815	-21,586	
Transportation Revenue		0	-60	-60	-60	0	-60	-60	
Transportation Net	180,050	157,434	206,925	158,524	239,050	-22,616	26,875	-21,526	59,000
Public Safety & Judiciary Spending	1,825,379	1,918,142	1,929,714	1,925,252	1,930,542	92,763	104,335	99,873	
Public Safety & Judiciary Revenue Change		0	24,836	3,200	2,400	0	24,836	3,200	
Public Safety & Judiciary Revenue Net	1,825,379	1,918,142	1,904,878	1,922,052	1,928,142	92,763	79,499	96,673	102,763
Jobs & Ec Dev/Comce/Hsng Spending	238,484	326,602	329,634	365,326	368,767	88,118	91,150	126,842	
Jobs & Ec Dec/Comce/Hsg Rev Change		10,008	28,426	12,771	41,285	10,008	28,426	12,771	
Jobs & Ec Dev/Commce/Hsng Net	238,484	316,594	301,208	352,555	327,482	78,110	62,724	114,071	88,998
State Government Spending	895,368	894,140	908,250	922,227	914,588	-1,228	12,882	26,859	
State Government Revenue Change		-13,069	-13,118	3	-13,118	-13,069	-13,118	3	
State Government Net	895,368	907,209	921,368	922,224	927,706	11,841	26,000	26,856	32,338
Debt Service	1,287,517	1,338,856	1,280,165	1,287,517	1,280,165	51,339	-7,352		
Capital Projects	233,073	237,133	234,933	233,073	233,073	4,060	1,860		
Capital Investment Net	1,520,590	1,575,989	1,515,098	1,520,590	1,513,238	55,399	-5,492		-7,352
Other Bills - Spending			-5,492	32,091	30,216				30,216
Other Bills - Revenue			1,213	1,581	884				
Dedicated Spending	190	190	190	190	190				
Cancellations	-20,000	-20,000	-20,000	-20,000	-20,000				
Base Resources	36,116,972	36,116,972	36,116,972	36,116,972	36,116,972				
Revenue Change	0	1,830,424	2,087,004	2,432,330	2,306,301				
Total Revenue	36,116,972	37,947,396	38,203,976	38,549,302	38,423,273	1,830,424	2,087,004	2,432,330	
Base Spending	36,743,658	36,743,658	36,743,658	36,743,658	36,743,658				
Spending Change	0	1,149,854	1,369,999	1,716,013	1,583,300				
Total Spending	36,743,658	37,893,512	38,113,657	38,459,671	38,326,958	1,149,854	1,369,999	1,716,013	
Spending for Education Shift Reduction			854,200						
Revenue for Education Shift Reduction			854,200						
Reserve Change (Stadium)		0	0	0	27,807				
Budget Balance	-626,686	53,884	90,319	89,631	68,508				