

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

ENACTED

6/27/2013

Dollars in thousands

	FY 2010-11	Feb 13 FY 2012-13	Feb 13 FY 2014-15	Conference FY 2014-15	CC Change FY 2014-15	Feb 13 FY 2016-17	Conference FY 2016-17	CC Change FY 2016-17
K-12 Education Spending	11,421,741	15,500,138	15,177,280	15,662,010	484,730	15,728,765	16,531,673	802,908
K-12 Education Revenue Change								
K-12 Education Net	11,421,741	15,500,138	15,177,280	15,662,010	484,730	15,728,765	16,531,673	802,908
Higher Education Spending	2,812,613	2,568,830	2,565,262	2,813,761	248,499	2,565,262	2,849,330	284,068
Higher Education Revenue Change								
Higher Education Net	2,812,613	2,568,830	2,565,262	2,813,761	248,499	2,565,262	2,849,330	284,068
Taxes Aids & Credits Spending	2,993,825	2,794,155	2,710,851	3,145,740	434,889	2,785,800	3,581,145	795,345
Taxes - Tax Revenue Change				2,148,787			2,130,125	
Taxes Net	2,993,825	2,794,155	2,710,851	996,953	-1,713,898	2,785,800	1,451,020	-1,334,780
Health & Human Srvcs Spending	8,426,753	10,654,459	11,362,473	11,440,795	78,322	12,312,867	12,355,832	42,965
Health & HS Revenue Change				126,320			39,994	
Health & Human Services Net	8,426,753	10,654,459	11,362,473	11,314,475	-47,998	12,312,867	12,315,838	2,971
Environment & Agriculture Spending	356,505	305,683	287,731	312,604	24,873	300,434	332,456	32,022
Env & Agriculture Revenue Change				-127			-254	
Environment & Agriculture Net	356,505	305,683	287,731	312,731	25,000	300,434	332,710	32,276
Transportation Spending	166,458	126,125	180,050	238,990	58,940	180,050	207,022	26,972
Transportation Revenue				585			-27	
Transportation Net	166,458	126,125	180,050	238,405	58,355	180,050	207,049	26,999
Public Safety & Judiciary Spending	1,801,964	1,855,421	1,825,379	1,932,313	106,934	1,834,981	1,958,885	123,904
Public Sfty & Jud Revenue Change				2,439			-106	
Public Sfty & Jud Revenue Net	1,801,964	1,855,421	1,825,379	1,929,874	104,495	1,834,981	1,958,991	124,010
Jobs & Ec Dev/Comce/Hsng Spending	267,357	277,639	238,484	368,767	130,283	237,734	344,277	106,543
Jobs & Ec Dec/Comce/Hsg Rev Change				41,285			8,405	
Jobs & Ec Dev/Commce/Hsng Net	267,357	277,639	238,484	327,482	88,998	237,734	335,872	98,138
State Government Spending	836,331	899,032	895,368	940,982	45,614	899,291	909,722	10,431
State Government Revenue Change				-12,918			-13,048	
State Government Net	836,331	899,032	895,368	953,900	58,532	899,291	922,770	23,479

Debt Service	830,241	414,640	1,287,517	1,280,165	-7,352	1,425,442	1,412,476	-12,966
Capital Projects	22,898	45,162	233,073	233,073	0	261,859	261,859	0
Capital Investment Net	853,139	459,802	1,520,590	1,513,238	-7,352	1,687,301	1,674,335	-12,966
Other Bills - Spending	12,212	14,994						
Dedicated Spending	12,793	476	190	190	0	2	2	0
Cancellations		-15,000	-20,000	-20,000	0	-20,000	-20,000	0
Budget Reserve Change								
Cash Flow Account Change								
Stadium Reserve Change								
Total Spending	29,961,691	35,441,754	36,743,658	38,349,390	1,605,732	38,512,487	40,724,679	2,212,192
Total Revenue Changes		0		2,306,371			2,165,089	
Forecast Revenue	30,803,443	35,160,859	36,115,665	36,115,665		39,295,046	39,295,046	
Revenue Change				2,306,371			2,165,089	
Total Revenue	30,803,443	35,160,859	36,115,665	38,422,036	2,306,371	39,295,046	41,460,135	2,165,089
Balance Forward		1,288,673	1,007,778	1,007,778		1,006,471	1,006,471	
Forecast Spending	29,961,691	35,441,754	36,743,658	36,743,658		38,512,487	38,512,487	
Spending Change				1,605,732			2,212,192	
Total Spending	29,961,691	35,441,754	36,743,658	38,349,390	1,605,732	38,512,487	40,724,679	2,212,192
Reserves	217,525	1,007,778	1,006,471	1,034,278		1,006,471	1,006,471	
Balance	624,227	0	-626,686	46,146		782,559	735,456	
							46,146	
							781,602	

Marx - House Fiscal Staff