

Budget Resolution Ways & Means Committee - Adopted 3-20-2103, Amended 4-10, 4-12, 5-6 and 5-14.**Budget Targets - General Fund - House - FY 2014-15**

Target is Net Spending, that is spending plus or minus changes in revenue.

Numbers in thousands

House - as adopted

3-20-13 and amended

4-10-13, 4-12-13,
5-6-13 & 5-14-13House: Change
from Base

	<u>Feb Frst Base</u>	<u>5-6-13 & 5-14-13</u>	<u>House: Change from Base</u>
Education - Net	15,177,280	15,727,480	550,200
Higher Education - Net	2,565,262	2,715,262	150,000
Taxes - Net	2,658,924	1,140,242	-1,518,682
Health & Human Services - Net	11,362,473	11,212,473	-150,000
Environment & Agriculture - Net	339,658	362,658	23,000
Agriculture Subtotal - Net (part of above amount)	77,560	79,150	1,590
Transportation - Net	180,050	206,850	26,800
Judiciary - Net	737,580	767,580	30,000
Public Safety - Net	1,087,799	1,137,299	49,500
Jobs & Economic Development - Net	89,176	135,176	46,000
Housing - Net	76,096	98,096	22,000
Commerce - Net	73,212	78,212	5,000
State Government - Net	895,368	921,368	26,000
Veterans & Military Affairs Subtotal - Net (part of above amount)	160,704	170,004	9,300
Capital Investment - Net	1,520,590	1,584,676	64,086
Claims, Pensions and Other Bills	0	32,725	32,725
Dedicated Revenue Spending	190	190	0
Cancellations	-20,000	-20,000	0
Total - Net Spending	36,743,658	36,100,287	

The targets are a net expenditure number - spending plus or minus changes in revenue. If a target is \$100 million, that target could be met by spending \$100 million or by spending \$102 million and raising \$2 million in revenue, or by spending \$98 million and lowering revenue \$2 million.