

Budget Resolution Calculation (May 5, 2014)

Based on February 2014 Forecast, General Fund

Dollars in thousands

	Feb. 2014 Expenditure Base <u>FY 2014-15</u>	House Changes* Proposed 5/5/14 <u>FY 2014-15</u>	Difference <u>From 4/8</u>
Education	16,625,318	75,000	0
Higher Education	2,813,761	17,000	0
Taxes	2,861,188	550,000	0
Health & Human Services	11,343,457	87,443	0
Environment,Natural Resources & Agriculture	380,105	16,000	0
Agriculture Subtotal - Net (part of above amount)		1,910	0
Transportation	254,085	10,000	-39,682
Judiciary	790,074	0	0
Public Safety	1,159,076	36,500	0
Jobs & Economic Development	190,591	37,406	0
Housing	101,496	0	0
Commerce	91,545	0	0
State Government & Veterans	963,105	0	0
Capital Investment	1,465,095	200,000	67,277
Other Bills (2014 Laws, Chapter 145 LIHEAP)	0	20,000	0
Pensions, Claims, and Other Bills		28,604	2,819
Dedicated Expenditures	190		
Cancellations	-20,110		
Total Expenditures & Transfers	39,018,976		
Total Change		1,077,953	30,414
Cash Flow Account	350,000	0	
Budget Reserve	660,992	150,000	0
FY 2014-15 Budget Balance	1,233,160	1,233,160	
FY 2014-15 Budget Balance Remaining After Proposed Changes		5,207	-30,414

* Changes in the resolution are changes from the base in the February 2014 forecast.

Marx 5/5/2014