

House Budget Resolution Calculation

General Fund - Based on February 2018 Forecast

Dollars in thousands

	Actual Expenditures FY 2016-17	Feb. 2018 Expenditure Base FY 2018-19	With House Change FY 2018-19	House Changes as Proposed 4-12-18 FY 2018-19	House % Change FY 2018-19
Education	17,408,718	18,835,239	18,865,462	30,223	0.2%
Higher Education	3,084,888	3,282,318	3,287,318	5,000	0.2%
Taxes	3,321,205	3,655,702	3,763,147	107,445	2.9%
Health & Human Services	11,545,166	13,617,643	13,627,643	10,000	0.1%
Environment & Natural Resources	385,936	355,291	356,041	750	0.2%
Agriculture	115,370	125,575	125,825	250	0.2%
Transportation	274,742	340,791	441,791	101,000	29.6%
Public Safety	2,171,225	2,335,516	2,342,635	7,119	0.3%
Jobs & Energy	459,040	552,504	567,504	15,000	2.7%
State Government	1,061,803	1,310,369	1,303,369	-7,000	-0.5%
Capital Investment	1,416,656	1,397,889	1,406,782	8,893	0.6%
Other Bills	9,988	0	50,600	50,600	
Cancellations		-20,000	-20,000		
Total Expenditures & Transfers, Including Tax Change for House	41,254,737	45,788,837	46,118,117		
Total Change				329,280	0.7%
Cash Flow Account	350,000	350,000	350,000	0	0.0%
Budget Reserve	1,603,443	1,608,364	1,683,755	75,391	4.7%
Stadium Reserve	26,821	57,638	26,821	-30,817	-53.5%
FY 2018-19 Budget Balance		329,280			
FY 2018-19 Budget Balance Remaining after Proposed Changes				0	