

Budget Resolution Calculation (March 17, 2014)

Based on February 2014 Forecast, General Fund

Dollars in thousands

	Feb. 2014 Expenditure Base FY 2014-15	Resolution Adopted 3/4/14 FY 2014-15	House Changes Proposed 3/17/14 FY 2014-15	Difference
Education	16,625,318	3,519	75,000	71,481
Higher Education	2,813,761	0	17,000	17,000
Taxes	2,861,188	503,570	550,000	46,430
Health & Human Services	11,343,457	0	75,000	75,000
Environment, Natural Resources & Agriculture	380,105	0	16,000	16,000
Agriculture Subtotal - Net (part of above amount)		0	1,500	1,500
Transportation	254,085	0	50,000	50,000
Judiciary	790,074	0	0	0
Public Safety	1,159,076	0	36,500	36,500
Jobs & Economic Development	190,591	0	39,000	39,000
Housing	101,496	0	0	0
Commerce	91,545	0	0	0
State Government & Veterans	963,105	0	0	0
Capital Investment	1,465,095	0	132,723	132,723
Other Bills (2014 Laws, Chapter 145 LIHEAP)	0	20,000	20,000	0
Pensions, Claims, and Other Bills			27,000	27,000
Dedicated Expenditures	190			
Cancellations	-20,110			
Total Expenditures & Transfers	39,018,976			
Total Change		527,089	1,038,223	511,134
Cash Flow Account	350,000	0	0	
Budget Reserve	660,992	0	0	
FY 2014-15 Budget Balance	1,233,160	1,233,160	1,233,160	
FY 2014-15 Budget Balance Remaining After Proposed Changes		706,071	194,937	-511,134

Marx 3/14/2014