

Budget Resolution Calculation (April 8, 2014)

Based on February 2014 Forecast, General Fund

Dollars in thousands

	Feb. 2014 Expenditure Base <u>FY 2014-15</u>	House Resolution Adopted 3/31/14 <u>FY 2014-15</u>	House Changes* Proposed 4/8/14 <u>FY 2014-15</u>	Difference <u>From 3/31</u>
Education	16,625,318	75,000	75,000	0
Higher Education	2,813,761	17,000	17,000	0
Taxes	2,861,188	550,000	550,000	0
Health & Human Services	11,343,457	91,042	87,443	-3,599
Environment, Natural Resources & Agriculture	380,105	16,000	16,000	0
Agriculture Subtotal - Net (part of above amount)		1,910	1,910	0
Transportation	254,085	49,682	49,682	0
Judiciary	790,074	0	0	0
Public Safety	1,159,076	36,500	36,500	0
Jobs & Economic Development	190,591	37,406	37,406	0
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	132,723	132,723	0
Other Bills (2014 Laws, Chapter 145 LIHEAP)	0	20,000	20,000	0
Pensions, Claims, and Other Bills		27,000	25,785	-1,215
Dedicated Expenditures	190			
Cancellations	-20,110			
Total Expenditures & Transfers	39,018,976			
Total Change		1,052,353	1,047,539	-4,814
Cash Flow Account	350,000	0	0	
Budget Reserve	660,992	150,000	150,000	0
FY 2014-15 Budget Balance	1,233,160	1,233,160	1,233,160	0
FY 2014-15 Budget Balance Remaining After Proposed Changes		30,807	35,621	4,814

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