

**House Budget Resolution Calculation**

Based on February 2016 Forecast

Dollars in thousands

	Feb. 2016 Expenditure Base <u>FY 2016-17</u>	House Changes as Adopted 4-7-16 <u>FY 2016-17</u>	Gov's Proposed Changes 3-30-16 <u>FY 2016-17</u>
Education	17,320,117	0	61,063
Higher Education	3,066,924	0	76,250
Taxes	3,351,415		140,081
Health & Human Services	11,933,778	0	87,079
Environment & Natural Resources	340,885	3,900	10,655
Agriculture	119,814	-1,930	0
Transportation	277,639		15,223
Public Safety	2,138,035	-1,000	63,887
Jobs & Energy	439,491	11,665	129,438
State Government	1,031,592	-9,500	52,114
Capital Investment	1,524,223	-3,135	28,926
Other Bills		2,000	33,480
Cancellations	-20,000		
<b>Total Expenditures &amp; Transfers</b>	<b>41,523,913</b>		
<b>Total Change</b>		<b>2,000</b>	<b>698,196</b>
Cash Flow Account	350,000	0	0
Budget Reserve	1,596,522	0	0
Stadium Reserve	21,196		
<b>FY 2016-17 Budget Balance</b>	<b>900,252</b>		
<b>FY 2016-17 Budget Balance Remaining after Proposed Changes</b>		<b>898,252</b>	<b>202,056</b>

Marx 4/8/16