

House Budget Resolution - 2010

Adopted 3-17-2010 & Amended 5-3-2010 for Chapters 187, 215 & 216

Net Expenditures Change from February 2010 Forecast

Net Expenditure Change is the sum of spending changes, revenue changes and transfers.

Dollars in thousands, accounts according to House committee structure.

Negative change number is reduced spending or increased revenue.

Positive change number is increased spending or decreased revenue.

General Fund	FY 2010-11 <u>Base</u>	Component Information	House Resolution Adopted 3/17/2010	House Resolution Adjusted for Ch 187, 215,216 Changes		Governor's 3-11 Recommendation	
				FY 2010-11 <u>Net Change</u>	FY 2010-11 <u>Net Change</u>	Component Information	FY 2010-11 <u>Net Change</u>
Higher Education and Workforce Development				-52,575	-57,128		-92,846
Higher Education	2,858,555	-46,745		-47,000		-53,283	
Workforce Development	97,144	-5,830		-10,128		-39,563	
K-12 Education	11,383,899			-1,000	-1,000		-13,179
Early Childhood	398,604			-7,500	-7,500		-11,571
Agriculture, Rural Economies & Veterans Affairs	208,056			-6,700	-7,000		-3,864
Environment & Natural Resources	291,609			-16,300	-23,588		-13,060
Health Care & Human Services	8,646,649	-154,689	-710,000	-154,689	-710,000	-329,067	-737,492
Additional Federal FMAP		-408,425		-408,425		-408,425	
GAMC Bill		-146,886		-146,886			
State Government	679,565	-12,633	-32,771	-12,781	-32,919	-20,198	-40,336
Tax Compliance		-20,138		-20,138		-20,138	
Transportation	192,547			-5,561	-14,500		-5,121
Public Safety	1,819,185			-35,923	-35,423		-35,923
Cultural & Outdoor Resources	141,418			-2,500	-2,510		-7,784
Education Programs				-5			
Non-Education Programs				-2,505			
Energy	57,349			-49,770	-23,719		-3,132
Housing & Public Health	246,600			-6,500	-5,817		-6,353
Health		-1,600		-1,600		-1,689	
Housing		-4,900		-4,217		-4,664	
Capital Investment	983,033			-350	-350		235
Taxes	3,082,686			-105,000	-109,887		-237,997
Other Bills				38,046	37,852		3,691
HF _____ - FEMA Match					92		
HF 3660 - Claims					-1,007		
Chapter 249 - Interest on Judgments							
Budget Reserve	0			0	0		0
Cash Flow Account	350,000			0	0		205,000
Total Changes				-994,404	-994,404		-999,732
Budget Problem				-994,404	-994,404		-994,404
Balance				0	0		5,328

Marx 5/3/2010