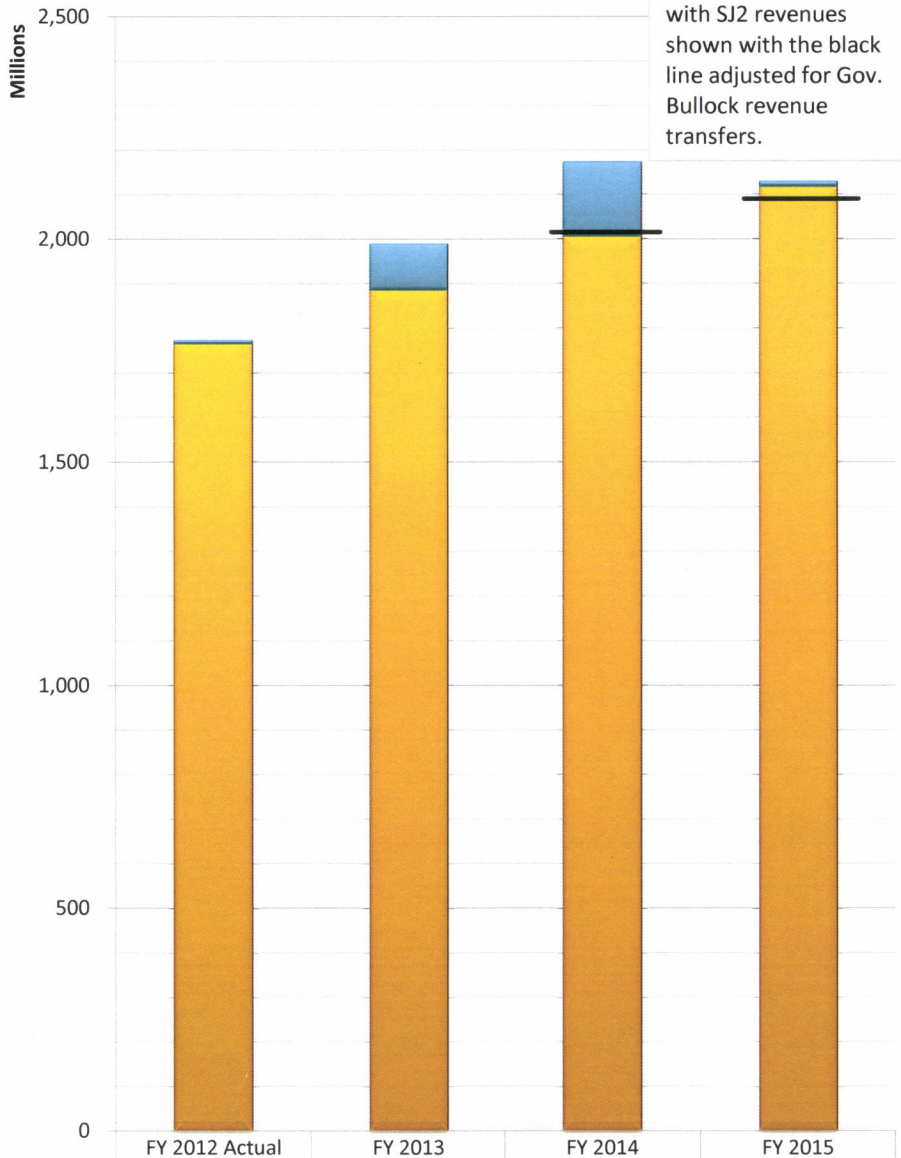
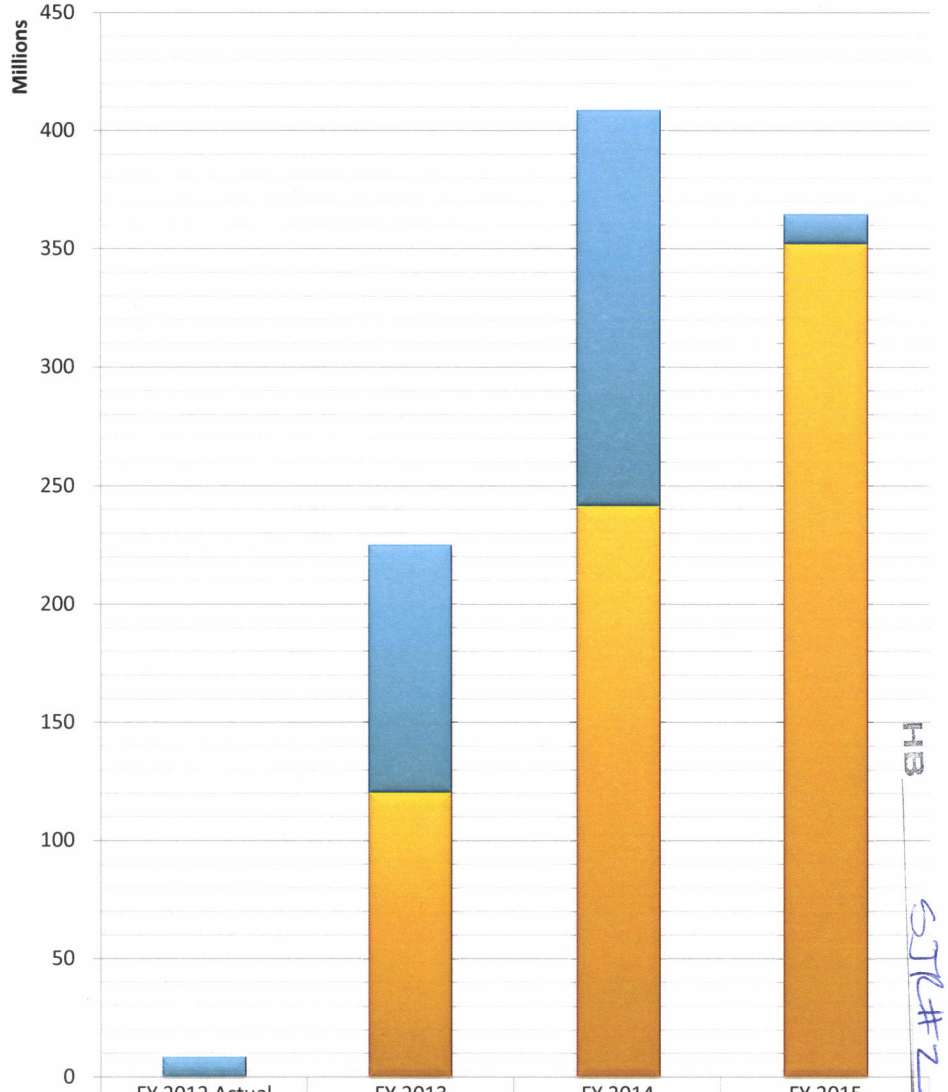
Gov. Bullock Budget

Structural imbalance in FY 2015 $34 million with SJ2 revenues shown with the black line adjusted for Gov. Bullock revenue transfers.



	FY 2012 Actual	FY 2013	FY 2014	FY 2015
OTO	8,611,334	104,544,805	167,231,977	12,481,543
Ongoing	1,765,897,666	1,886,472,914	2,007,603,351	2,118,331,342

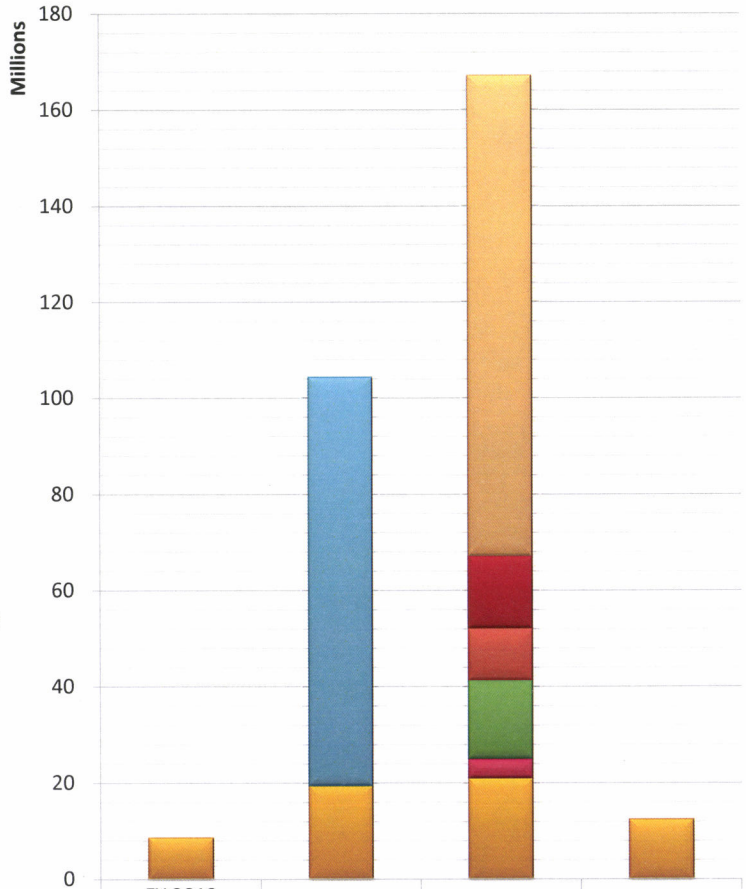
Gov. Bullock Budget from the FY 2012 Ongoing Actual (Base)



	FY 2012 Actual	FY 2013	FY 2014	FY 2015
OTO	8,611,334	104,544,805	167,231,977	12,481,543
Ongoing	0	120,575,248	241,705,685	352,433,676

EXHIBIT 4
DATE 1-17-13
HB SJR#2

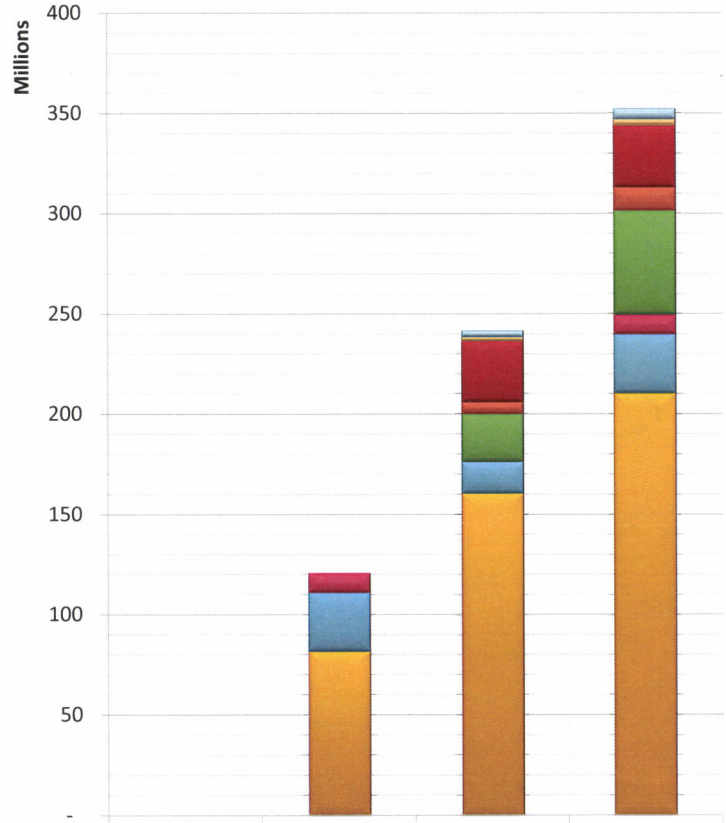
Gov. Bullock One-Time Only



Note: HB3 contains ongoing amounts not included in this chart. The HB3 OTO includes $27 million for Libby Asbestos settlement and $50 million for fires

	FY 2012 Actual	FY 2013	FY 2014	FY 2015
Homeowner Rebate			100,000,000	
Local Infrastructure			15,000,000	
Long Range IT			10,808,000	
Long Range Buildings			16,300,000	
Pay Plan			4,075,000	
HB 3 Supplemental OTO		85,087,000		
HB 2 and Misc.	8,611,334	19,457,805	21,048,977	12,481,543

Gov. Bullock Ongoing GF Spend



	FY 2012 Actual	FY 2013	FY 2014	FY 2015
Business Equipment			3,289,000	5,482,000
Medicaid Expansion			1,992,000	3,208,000
Pensions			30,467,000	30,517,000
Building, Water Compact Bonds			5,710,000	11,420,000
Pay Plan			24,036,000	52,006,207
Feed Bill less FY 2012	-	9,576,565	61,955	9,740,553
Statutory, NB less FY 2012	-	29,250,154	15,517,767	29,572,144
HB2, HB3, reversions less FY 2012		81,748,529	160,631,963	210,487,772