

## Apples to Apples Budget Comparison

House Proposed Budget Increases General Fund Spending by 9.1% over Two Years

**THE JOSIAH  
BARTLETT  
Center for  
PUBLIC  
POLICY**

|  | Actual                   | Projected  |                    | Projected   |             |                    |  |  |
|--|--------------------------|--|--------------------|-------------|-------------|--------------------|--|--|
|  | FY2012                   | FY2013   | 12/13 Total        | FY2014      | FY2015      | 14/15 Total        |  |  |
| GF Spending (line 13)  | \$1,280,600              | \$1,262,431  | <b>\$2,543,031</b> | \$1,292,545 | \$1,340,924 | <b>\$2,633,469</b> |  |  |
| Add-ons:   |                          |  |                    |             |             |                    |  |  |
| Board and Care   | included in General Fund |  |                    | \$27,500    | \$28,200    | <b>\$55,700</b>    |  |  |
| Plea by Mail   | included in General Fund |  |                    | \$8,000     | \$8,000     | <b>\$16,000</b>    |  |  |
| Total  | \$1,280,600              | \$1,262,431  | <b>\$2,543,031</b> | \$1,328,045 | \$1,377,124 | <b>\$2,705,169</b> |  |  |
| ETF (page 5 line 18)   | \$955,700                | \$961,487  | <b>\$1,917,187</b> | \$957,538   | \$959,983   | <b>\$1,917,521</b> |  |  |
| GF+ETF   | \$2,236,300              | \$2,223,918  | <b>\$4,460,218</b> | \$2,250,083 | \$2,300,907 | <b>\$4,550,990</b> |  |  |
| Notes:   |                          |  |                    |             |             |                    |  |  |
| Both Board & Care and Plea-by-mail have been included as part of the general fund in the past. So the 2012-13 totals include them but the 2014-15 totals do not.   |                          |  |                    |             |             |                    |  |  |
| Growth Measurements:   |                          |  |                    |             |             |                    |  |  |
| Two-year increase (GF)   | 9.09%                    | (Comparable General Fund spending is 9% higher in FY15 than in FY13)                           |                    |             |             |                    |  |  |
| Two-year increase (GF+ETF)   | 3.46%                    | (General and Education Funds are 3.46% higher in FY15 than in FY13)                            |                    |             |             |                    |  |  |
| Biennial Increase (GF)   | 6.38%                    | (The biennial budget total is 6% higher in the 14-15 budget than the previous two-year budget) |                    |             |             |                    |  |  |
| Biennial Increase (GF+ETF)   | 2.04%                    |  |                    |             |             |                    |  |  |
| ("add-ons" represent expenditures that are in the general fund but have been moved to a dedicated fund ("offline") in the current budget. In order to compare the same categories of spending year-to-year they are added back in to the total.  |                          |  |                    |             |             |                    |  |  |
| The data for 2012-2013 spending is Taken from the Governor's budget submission on the website of the Department of Administrative Services and from the surplus statements (Comparative Statement of Undesignated Surplus") prepared by the Legislative Budget Assistant's Office (LBAO) and posted on its website. The 2014-2015 data is from the version of House Bill 1 approved by the House Finance Committee and from surplus statements accompanying it produced by the LBAO. The line numbers refer to the line on the LBAO surplus statement spreadsheet. The FY2012 figures are actual while the FY13, FY14, and FY15 are current projections. |                          |  |                    |             |             |                    |  |  |