

2008 Second Special Session Budget Proposal
General/Education Funds in Millions

	Ongoing	One-time	Total
Shortfall	-\$272.4	-\$81.5	-\$353.9
3% State Agency Cut Proposals	\$154.4		\$154.4
Public Education Hold Harmless		-\$75.9	-\$75.9
Additional 1% Cut Options	\$30.6		\$30.6
Additional 1% Hold Harmless Options		-\$29.1	-\$29.1
Nonlapsing Balances, Restricted Balances and One-time Cuts		\$232.2	\$232.2
Committee Changes	-\$13.1	-\$0.3	-\$13.3
Committee One-time Sources		\$0.7	\$0.7
Gov/EAC Changes	\$0.2	-\$30.0	-\$29.9
Gov/EAC One-time Sources		\$9.8	\$9.8
EDTIF Unencumbered Balance		\$3.2	\$3.2
Capital Improvements	\$15.0	-\$15.0	\$0.0
Buildings	\$30.0	-\$30.0	\$0.0
Roads	\$35.0		\$35.0
Restricted Account Interest	\$10.5	\$15.0	\$25.5
Unappropriated Balance	\$10.0	\$1.0	\$11.0
			\$0.0
Subtotal	\$272.6	\$81.7	\$354.3
Balance	\$0.2	\$0.2	\$0.4