

Budget Targets - General Fund - House - FY 2016-17

Target is Net Spending, that is spending plus or minus proposed changes in revenue.

Numbers in thousands

	<u>FY 2012-13</u>	<u>FY 2014-15</u>	<u>Base Feb 15 FY 2016-17</u>	<u>Gov's Rec (b) FY 2016-17</u>	<u>House Proposal 3/24/2015 FY 2016-17</u>	<u>House Change from FY 2014-15</u>	<u>House Change from FY 2016-17 Base</u>
Education	14,412,611	15,807,025	16,709,783	17,404,393	16,866,550	1,059,525	156,767
(shift changes)	1,068,360	812,574	0	0	0		
Education - Net	15,480,971	16,619,599	16,709,783	17,404,393	16,866,550	246,951	156,767
Higher Education - Net	2,570,541	2,842,782	2,892,530	3,180,879	2,946,000	103,218	53,470
Taxes - Net	2,776,872	2,955,869	3,361,341	3,499,206	5,626,120	2,670,251	2,264,779
Health & Human Services - Net	10,592,662	11,179,990	12,771,184	13,112,205	11,622,685	442,695	-1,148,499
Environment & Natural Resources - Net	231,695	302,210	255,529	281,684	231,000	-71,210	-24,529
Agriculture - Net	76,752	83,761	81,661	84,850	91,162	7,401	9,501
Transportation - Net	125,961	277,100	213,072	238,903	361,036	83,936	147,964
Public Safety - Net	1,834,126	1,973,216	1,999,063	2,146,260	2,081,450	108,234	82,387
Jobs Growth & Energy Affordability - Net	274,710	432,644	351,493	404,912	330,900	-101,744	-20,593
State Government\Veterans - Net	871,910	984,431	970,050	1,032,921	902,638	-81,793	-67,412
Capital Investment (including capital projects) - Net (d)	459,608	1,654,268	1,542,719	1,602,249	1,521,931	-132,337	-20,788
Other Bills	22,873	9,280	0	14,953	19,953 (a)		
Dedicated Revenue Spending	650	0	0	0			
Cancellations	0	-15,000	-20,000	-20,000 (c)	-20,000		
Total Net Spending	35,319,331	39,300,150	41,128,425	42,983,415	42,581,425		
Change in Budget Reserve				0	100,000		
Balance - Unspent				12,399	314,389		

(a) The Other Bills number for the House includes \$14,953 for Chapter 3 (Deficiency Bill) and \$893 for HF 374 (Lottery web games) reported out of Ways & Means on Feb. 16.

(b) These numbers are from the Governor's March budget recommendations and include FY 2015 changes.

(c) The Governor's recommended change in cancellations is included in the Governor's State Government amount.

(d) The FY 2014-15 general fund Capital Investment spending was lowered by the \$635 million of proceeds from the tobacco securitization bonds.