

**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>	Base Feb 15 <u>FY 2016-17</u>	Gov's Rec (b) <u>FY 2016-17</u>	House <u>FY 2016-17</u>
Education	14,412,611	15,807,025	16,709,783	17,191,825	
(shift changes)	1,068,360	812,574	0	0	
Education - Net	15,480,971	16,619,599	16,709,783	17,191,825	
Higher Education - Net	2,570,541	2,842,782	2,892,530	2,985,439	
Taxes - Net	2,776,872	2,955,869	3,361,341	3,413,095	
Health & Human Services - Net	10,592,662	11,179,990	12,771,184	12,940,347	
Environment & Natural Resources - Net	231,695	302,210	255,529	281,945	
Agriculture - Net	76,752	83,761	81,661	83,850	
Transportation - Net	125,961	277,100	213,072	237,703	
Public Safety - Net	1,834,126	1,973,216	1,999,063	2,133,640	
Jobs Growth & Energy Affordability - Net	274,710	432,644	351,493	393,903	
State Government/Veterans - Net	871,910	984,431	970,050	1,024,140	
Capital Investment (including capital projects) - Net	459,608	1,654,268	1,542,719	1,545,894	
Other Bills	22,873	9,280	0	0	15,891 (b)
Dedicated Revenue Spending	650	0	0	0	
Cancellations	0	-15,000	-20,000	-20,000	
Total	35,319,331	39,300,150	41,128,425	42,211,781	15,891

(a) The Other Bills number for the House is \$14,953 for Chapter 3 (Deficiency Bill) and \$938 for HF 374 (Lottery web games) reported out of Ways & Means on Feb. 16.

(b) These numbers are from the Governor's January budget recommendations.