

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

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

Dollar amounts are in thousands of dollars.	House as Amended 4/17/2015 <u>FY 2016-17</u>	House Proposed 4/20/2015 <u>FY 2016-17</u>	Proposed <u>Change</u>
Education	16,866,550	16,866,550	0
Higher Education - Net	2,946,000	2,949,353	3,353
Taxes - Net	5,653,920	5,653,920	0
Health & Human Services - Net	11,622,685	11,762,352	139,667
Environment & Natural Resources - Net	244,000	244,000	0
Agriculture - Net	91,162	91,162	0
Transportation - Net	333,236	333,236	0
Public Safety - Net	2,081,450	2,081,450	0
Jobs Growth & Energy Affordability - Net	340,470	340,470	0
State Government/Veterans - Net	902,638	902,638	0
Capital Investment (including capital projects) - Net	1,521,931	1,521,931	0
Other Bills	19,953 (a)	19,953 (a)	0
Cancellations	-20,000	-20,000	0
Total Net Spending	42,603,995	42,747,015	143,020
Change in Budget Reserve	100,000	100,000	0
Balance - Unspent	291,819	148,799	-143,020

(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.

Marx 4/17/15