

Budget Targets - General Fund - House - FY 2012-13

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

As Adopted by the House Ways & Means
Committee 3/14/2011 and Amended
Through April 4

	<u>FY 2012-13</u>	<u>Proposed May 18 FY 2012-13</u>	<u>Difference</u>
Education	14,308,910	14,308,910	
(shift changes)	-152,596	-152,596	
Education - Net	14,156,314	14,156,314	0
Higher Education - Net	2,505,518	2,505,518	0
Taxes - Net	2,955,070	2,955,070	0
Health & Human Services - Net	10,687,000	10,687,000	0
Environment, Energy & Natural Resources - Net	228,067	228,067	0
Agriculture & Rural Development - Net	76,841	76,841	0
Transportation - Net	41,760	41,760	0
Judiciary - Net	726,816	726,816	0
Public Safety - Net	1,025,818	1,025,818	0
Jobs & Economic Development - Net	81,573	81,573	0
State Government - Net	601,958	601,958	0
Capital Investment (including capital projects) - Net	1,155,794	1,165,794	10,000
Claims and Other Bills (See below for detail)	29,998	7,537	-22,461
Dedicated Revenue Spending	3,200	3,200	0
Cancellations	-20,000	-20,000	0
Total	34,255,727 (d)	34,243,266	-12,461
Other Bills Passed the House or Ways and Means Committee or Proposed to Pass Ways and Means			
SF 509 - Election Photo ID		3,009	
HF 104 - Claims		61	
HF 1025 - Energy (revenue offsets appropriation)		0	
HF 66 - Campaign Checkoff Repeal (PCR already counted in Taxes)		-3,520	
HF 1023 - Primary Seat Belt (no revenue loss assumed)		0	
HF 1234 - Strategic Sourcing Appropriation		433	
HF 959 - Emergency Disaster Funding		<u>7,554</u>	
Total Other Bills		7,537	