

November 2014 Forecast, Governor's January Recommendations, Dollars in Thousands  
 Conversion to 2015 House Committee Structure

	1	2	3	4	5	6	7	8	9	10	11	12
	Nov 14	Percent	Nov 14	Percent	\$ Change	% Change	Gov's Rec	Percent	\$ Change	% Change	\$ Change	% Change
	<u>FY 2014-15</u>	<u>of GF</u>	<u>FY 2016-17</u>	<u>of GF</u>	<u>vs. 14-15</u>	<u>vs. 14-15</u>	<u>FY 2016-17</u>	<u>of GF</u>	<u>vs. 14-15</u>	<u>vs. 14-15</u>	<u>vs. 16-17</u>	<u>vs. 16-17</u>
K-12 Education	16,629,151	42.3%	16,818,839	40.8%	189,688	1.1%	17,191,825	40.8%	562,674	3.4%	372,986	2.2%
Higher Education	2,842,782	7.2%	2,892,530	7.0%	49,748	1.7%	2,985,439	7.1%	142,657	5.0%	92,909	3.2%
Tax Aids & Credits	2,963,896	7.5%	3,375,110	8.2%	411,214	13.9%	3,372,690	8.0%	408,794	13.8%	-2,420	-0.1%
Health & Human Services	11,205,276	28.5%	12,757,252	30.9%	1,551,976	13.9%	12,942,616	30.7%	1,737,340	15.5%	185,364	1.5%
Environment and Natural Resources	303,080	0.8%	258,235	0.6%	-44,845	-14.8%	283,180	0.7%	-19,900	-6.6%	24,945	9.7%
Agriculture	83,761	0.2%	81,661	0.2%	-2,100	-2.5%	78,100	0.2%	-5,661	-6.8%	-3,561	-4.4%
Transportation	274,401	0.7%	213,072	0.5%	-61,329	-22.4%	241,525	0.6%	-32,876	-12.0%	28,453	13.4%
Public Safety	1,972,482	5.0%	1,999,063	4.8%	26,581	1.3%	2,133,589	5.1%	161,107	8.2%	134,526	6.7%
Jobs Growth & Energy Affordability	432,620	1.1%	352,484	0.9%	-80,136	-18.5%	391,153	0.9%	-41,467	-9.6%	38,669	11.0%
State Government\Veterans	990,387	2.5%	968,769	2.3%	-21,618	-2.2%	1,021,573	2.4%	31,186	3.1%	52,804	5.5%
Capital Investment\Debt Service	1,654,835	4.2%	1,545,894	3.7%	-108,941	-6.6%	1,545,894	3.7%	-108,941	-6.6%	0	0.0%
Other	0		0				0					
Dedicated Expenditures	0		0				0					
Cancellations	-15,000	0.0%	-20,000	0.0%	-5,000	33.3%	-12,500	0.0%	2,500	-16.7%	7,500	-37.5%
<b>Total Expenditures &amp; Transfers</b>	<b>39,337,671</b>	<b>100.0%</b>	<b>41,242,909</b>	<b>100.0%</b>	<b>1,905,238</b>	<b>4.8%</b>	<b>42,175,084</b>	<b>100.0%</b>	<b>2,837,413</b>	<b>7.2%</b>	<b>932,175</b>	<b>2.3%</b>

Columns 1 & 2 for FY 2014-15 as of the November 2014 forecast.

Columns 3- & 4 are FY 2016-17 as of the November 2014 forecast.

Columns 5 & 6 compare FY 2016-17 as forecasted to FY 2014-15.

Columns 7 & 8 show the Governor's recommendations for FY 2016-17.

Columns 9 & 10 compare the Governor's FY 2016-17 recommendations to FY 2014-15.

Columns 11 & 12 compare the Governor's FY 2016-17 recommendations to FY 2016-17 as forecasted.