

General Fund Spending

	Actual Expenditures <u>FY 2014-15</u>	Feb. 2016 Frcst Expenditure Base <u>FY 2016-17</u>	With House Change <u>FY 2016-17</u>	House \$ Change <u>FY 2016-17</u>	House % Change <u>FY 2016-17</u>
Education	15,805,683	17,320,117	17,320,117	0	0.0%
Education Shift Payments	812,574				
Higher Education	2,833,660	3,066,924	3,066,924	0	0.0%
Tax Aids & Credits	2,933,178	3,351,415			
Health & Human Services	11,165,932	11,933,778	11,933,778	0	0.0%
Transfer to HCAF - One Time	455,000				
Environment & Natural Resources	310,382	340,885	344,785	3,900	1.1%
Agriculture	84,549	119,814	117,884	-1,930	-1.6%
Transportation	270,390	277,639			
Public Safety	1,971,671	2,138,035	2,137,035	-1,000	0.0%
Jobs & Energy	395,916	439,491	451,156	11,665	2.7%
State Government	936,992	1,031,592	1,022,092	-9,500	-0.9%
Debt Service	1,243,532	1,239,580	1,236,445	-3,135	-0.3%
Capital Projects	211,926	284,643	284,643	0	0.0%
One Time Capital Projects	198,748				
Other Bills	11,016		2,000	2,000	
Cancellations		-20,000	-20,000		
Total Expenditures & Transfers	<u>39,641,149</u>	<u>41,523,913</u>	<u></u>	<u>2,000</u>	<u>0.0%</u>

Marx 4/6/2016