

**General Fund Spending**  
February 2012 Forecast  
Conversion to House Committee Structure

	FY 2010	FY 2011	FY 2010-11	Feb 12 FY 2012	Feb 12 FY 2013	Feb 12 FY 2012-13	Feb 12 FY 2014	Feb 12 FY 2015	Feb 12 FY 2014-15
K-12 Education	5,337,878	6,083,863	11,421,741	6,649,961	7,286,759	13,936,720	7,492,321	7,636,485	15,128,806
Higher Education	1,455,940	1,356,673	2,812,613	1,282,884	1,282,633	2,565,517	1,282,633	1,282,633	2,565,266
Tax Aids & Credits	1,614,125	1,401,477	3,015,602	1,468,433	1,363,895	2,832,328	1,372,788	1,397,102	2,769,890
Health & Human Services	4,103,878	4,322,875	8,426,753	5,486,119	5,397,794	10,883,913	5,854,188	5,770,333	11,624,521
Environment, Energy & Natural Resources	152,371	149,833	302,204	131,420	126,348	257,768	125,824	137,924	263,748
Agriculture	41,592	41,459	83,051	48,681	31,195	79,876	38,796	38,796	77,592
Transportation	96,896	69,562	166,458	62,829	62,829	125,658	90,030	90,030	180,060
Judiciary	351,184	378,580	729,764	365,548	368,790	734,338	368,790	368,790	737,580
Public Safety	504,419	567,781	1,072,200	543,054	537,118	1,080,172	537,766	538,679	1,076,445
Jobs & Economic Development	90,723	105,143	195,866	93,997	82,635	176,632	82,635	82,635	165,270
State Government (including Veterans)	416,162	441,133	857,295	458,464	460,605	919,069	450,506	456,792	907,298
Debt Service/Capital Projects	439,373	413,766	853,139	212,541	288,278	500,819	677,757	708,670	1,386,427
Other	12,212	0	12,212	0	0	0	0	0	0
Dedicated Expenditures	10,203	2,590	12,793	927	600	1,527	600	600	1,200
Cancellations	0	0	0	-5,000	-15,000	-20,000	-5,000	-15,000	-20,000
<b>Total Expenditures &amp; Transfers</b>	<b>14,626,956</b>	<b>15,334,735</b>	<b>29,961,691</b>	<b>16,799,858</b>	<b>17,274,479</b>	<b>34,074,337</b>	<b>18,369,634</b>	<b>18,494,469</b>	<b>36,864,103</b>

Marx 2/29/12