

## Governor's FY 2012-13 Plan - General Fund

	<b>FY 2012-13</b>
<b>Total Resources Available</b>	<b>35,667,199</b>
 <b><u>Actual &amp; Estimated Spending</u></b>	
K-12 Education	14,547,881
K-12 Ptx Rec Shift/Aid Payment Shift	(147,240)
<b>Subtotal K-12 Education</b>	<b>14,400,641</b>
Higher Education	2,846,620
Property Tax Aids & Credits	2,921,205
Health & Human Services	9,899,548
Public Safety	1,706,555
Transportation	381,646
Environment, Energy & Natural Resources	345,157
Agriculture & Veterans	267,938
Economic Development	237,144
State Government	590,451
Debt Service	1,318,802
Capital Projects	45,219
Estimated Cancellations	(20,000)
<b>Subtotal Expenditures &amp; Transfers</b>	<b>34,940,926</b>
Dedicated Expenditures	117,864
<b>Total Expenditures &amp; Transfers</b>	<b>35,058,790</b>
<b>Balance Before Reserves</b>	<b>608,409</b>
Cash Flow Account	350,000
Budget Reserve	250,000
<b><u>FY 12-13 Budgetary Balance</u></b>	<b>8,409</b>

March 17, 2009