

General Fund Allocations - Projected FY 2018-19 Compared to FY 2016-17

By Program Area

Data from the November 2019 Forecast

(Dollars in millions)

	<u>FY 2016-17</u>	<u>FY 2018-19</u>	<u>Change</u>	<u>% Change</u>
K-12 Education	\$17,408.7	\$18,820.9	\$1,412.1	8.1%
Higher Education	\$3,084.9	\$3,293.6	\$208.8	6.8%
Property Tax Aids & Credits	\$3,321.2	\$3,650.5	\$329.3	9.9%
Health & Human Services	\$11,545.2	\$13,298.2	\$1,753.1	15.2%
Jobs & Economic Development	\$351.9	\$425.4	\$73.4	20.9%
Environment	\$385.9	\$353.5	-\$32.5	-8.4%
Agriculture & Housing	\$222.5	\$236.7	\$14.3	6.4%
Transportation	\$274.7	\$362.6	\$87.8	32.0%
Public Safety & Judiciary	\$2,179.1	\$2,356.6	\$177.4	8.1%
State Government & Veterans	\$1,053.9	\$1,196.4	\$142.5	13.5%
Debt Service	\$1,138.5	\$1,112.9	-\$25.6	-2.2%
Capital Projects	\$278.2	\$294.1	\$16.0	5.7%
Other	\$10.0	\$0.0	-\$9.9	
 Total Expenditures	 \$41,254.7	 \$45,401.4	 \$4,146.6	 10.1%
 Allocation to Reserves	 \$930.2	 \$499.5	 -\$430.7	 -46.3%
 Total	 \$42,185.0	 \$45,900.9	 \$3,715.9	 8.8%

House Fiscal Staff

December 2019