

State General Fund Base Budget by Major Bill Category for FY 2004-05

Based on November 2005 Forecast

(Dollars in thousands)

	FY 04	FY 05	FY 04-05	Percent of Total
Property Tax Aids & Credits	\$1,438,722	\$1,361,709	\$2,800,431	9.5%
K-12 Education	\$5,715,303	\$6,321,829	\$12,037,132	41.0%
Higher Education	\$1,235,604	\$1,254,481	\$2,490,085	8.5%
Health & Human Services	\$3,511,023	\$3,738,617	\$7,249,640	24.7%
Environment	\$153,350	\$155,751	\$309,101	1.1%
Agriculture	\$44,134	\$46,041	\$90,175	0.3%
Economic Development	\$168,468	\$160,279	\$328,747	1.1%
Judiciary Finance	\$682,531	\$762,315	\$1,444,846	4.9%
State Government	\$265,617	\$295,925	\$561,542	1.9%
Transportation	\$77,623	\$79,880	\$157,503	0.5%
Debt Service	\$265,706	\$323,453	\$589,159	2.0%
Other	\$41,678	\$28,366	\$70,044	0.2%
Reserves	\$300,000	\$936,039	\$1,236,039	4.2%
<b>Total</b>	<b>\$13,899,759</b>	<b>\$15,464,685</b>	<b>\$29,364,444</b>	

Note: All DHS accounts are in the Health & Human Services Committee on this chart.

House Fiscal Staff 12/2005