

State General Fund Expenditures for FY 2008-09

Based on November 2009 Forecast (includes unallotments)

(Dollars in thousands)

Organized by House 2009 Fiscal Committee Structure

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 08-09</u>	Percent of <u>Total</u>
K-12 Education	\$6,705,830	\$6,810,337	\$13,516,167	40.0%
Early Childhood	\$190,695	\$217,026	\$407,721	1.2%
Higher Education & Workforce Development	\$1,677,419	\$1,577,826	\$3,255,245	9.6%
Health Care & Human Services	\$4,445,233	\$4,209,393	\$8,654,626	25.6%
Housing & Public Health	\$181,508	\$132,035	\$313,543	0.9%
Agriculture & Veterans Affairs	\$108,236	\$119,241	\$227,477	0.7%
Environment & Natural Resources	\$189,172	\$182,235	\$371,407	1.1%
Energy	\$26,944	\$27,613	\$54,557	0.2%
Cultural & Outdoor Heritage	\$85,411	\$79,611	\$165,022	0.5%
Public Safety	\$909,378	\$957,297	\$1,866,675	5.5%
State Government	\$318,294	\$388,623	\$706,917	2.1%
Transportation	\$140,144	\$113,100	\$253,244	0.7%
Property Tax Aids & Credits	\$1,560,740	\$1,467,533	\$3,028,273	9.0%
Debt Service/Capital Projects	\$419,543	\$463,103	\$882,646	2.6%
Dedicated, Other	\$46,461	\$35,301	\$81,762	0.2%
Total	\$17,005,008	\$16,780,274	\$33,785,282	100.0%

House Fiscal Staff 12/2009