

General Fund Expenditures - FY 2000-01 Compared to FY 1998-99

By Omnibus Bill

Based on February 2002 Forecast and earlier final information

(Dollars in millions)

	Actual FY 98-99	Closing FY 00-01	Change	% Change
K-12 Education	\$6,916.3	\$8,089.5	\$1,173.3	17.0%
Family & Early Childhood Education	\$368.7	\$432.2	\$63.5	17.2%
Higher Education	\$2,429.4	\$2,617.1	\$187.6	7.7%
Property Tax Aids & Credits	\$2,629.3	\$3,306.3	\$677.0	25.8%
Health & Human Services	\$4,745.5	\$5,330.9	\$585.4	12.3%
Environment	\$370.4	\$417.9	\$47.5	12.8%
Agriculture	\$110.4	\$130.8	\$20.4	18.5%
Economic Development & Housing	\$422.9	\$466.8	\$43.8	10.4%
Transportation	\$151.9	\$245.7	\$93.8	61.8%
Judiciary/Crime Prevention	\$994.8	\$1,168.1	\$173.3	17.4%
State Government	\$739.8	\$746.5	\$6.8	0.9%
Debt Service	\$537.1	\$562.3	\$25.2	4.7%
Capital Projects	\$500.7	\$176.2	(\$324.5)	-64.8%
MVST for Motor Vehicle Tab Reduction	\$0.0	\$161.5	\$161.5	
Dedicated Expenditures	\$292.9	\$298.8	\$6.0	2.0%
Other	(\$17.0)	\$28.4	\$45.4	-267.2%
 Total Expenditures	 \$21,193.1	 \$24,179.0	 \$2,985.9	 14.1%
 Reserves	 \$1,111.3	 \$1,258.9	 \$147.5	 13.3%
Property Tax Reform Account	\$328.0	\$0.0	(\$328.0)	-100.0%
 Total Allocations	 \$22,632.4	 \$25,437.9	 \$2,805.5	 12.4%
 Ending Balance	 \$378.4	 \$0.0	 (\$378.4)	 -100.0%

House Fiscal Staff

3/2002