

General Fund Allocations - Projected FY 2022-23 Compared to FY 2020-21

By Program Area

Estimates based on End of 2021 Sessions Fund Balance Information

(Dollars in millions)

	<u>FY 2020-21</u>	<u>FY 2022-23</u>	<u>Change</u>	<u>% Change</u>
K-12 Education	\$19,838.7	\$20,987.0	\$1,148.3	5.8%
Higher Education	\$3,401.8	\$3,511.9	\$110.1	3.2%
Property Tax Aids & Credits	\$3,973.1	\$4,204.4	\$231.3	5.8%
Health & Human Services	\$13,748.1	\$16,503.6	\$2,755.5	20.0%
Public Safety & Judiciary	\$2,565.3	\$2,637.9	\$72.7	2.8%
Transportation	\$358.4	\$476.4	\$117.9	32.9%
Environment	\$343.0	\$369.8	\$26.7	7.8%
Agriculture	\$129.8	\$138.6	\$8.7	6.7%
Housing	\$120.6	\$125.6	\$5.0	4.1%
Commerce & Energy	\$66.9	\$87.3	\$20.4	30.5%
Jobs & Economic Growth	\$315.4	\$424.4	\$108.9	34.5%
State Government & Veterans	\$1,545.2	\$1,333.1	-\$212.1	-13.7%
Debt Service	\$1,055.6	\$1,242.9	\$187.2	17.7%
Capital Projects	\$308.9	\$340.5	\$31.6	10.2%
Other	-\$15.0	-\$20.0	-\$5.0	
Total Expenditures	\$47,755.8	\$52,363.1	\$4,607.3	9.6%
Allocation to Reserves	\$328.2	-\$471.4	-\$799.7	-243.6%

House Fiscal Staff

August 2021