

Operating and Fixed Capital Outlay Budget By Program Area
Fiscal Years 2015-16 through 2019-20
(in million of dollars)

Program	2015-16¹		2016-17¹		2017-18¹		2018-19¹		2019-20²	
	Operating	FCO	Operating	FCO	Operating	FCO	Operating	FCO	Operating	FCO
General Revenue										
Education	\$15,101.7	\$1.7	\$15,577.1	\$29.0	\$16,628.3	\$143.8	\$16,972.6	\$245.9	\$17,432.7	\$101.3
Human Services	8,761.6	12.0	9,488.3	8.4	9,361.2	12.2	9,920.4	6.8	10,194.5	11.1
Criminal Justice & Corrections	3,494.2	77.3	3,587.9	85.1	3,712.9	71.5	3,757.6	68.5	4,016.7	80.2
Natural Resources, Environmental										
Growth Mngmt, & Transportation	158.6	140.6	185.7	174.9	192.4	166.2	340.2	99.1	193.8	342.1
General Government	655.6	54.7	679.8	73.0	720.0	44.5	931.0	55.0	1,104.8	86.7
Judicial Branch	<u>411.1</u>	<u>15.4</u>	<u>420.5</u>	<u>14.0</u>	<u>439.9</u>	<u>3.4</u>	<u>451.6</u>	-	<u>459.0</u>	<u>1.0</u>
Total General Revenue	\$28,582.7	\$301.7	\$29,939.4	\$384.3	\$31,054.8	\$441.5	\$32,373.3	\$475.2	\$33,401.5	\$622.5
Trust Funds										
Education	\$6,014.7	\$1,804.9	\$6,291.4	\$2,007.2	\$6,564.1	\$1,699.7	\$6,926.0	\$1,651.7	\$5,108.2	\$1,316.7
Human Services	24,194.8	27.7	25,095.4	20.2	26,686.5	57.1	27,277.2	10.3	27,447.8	14.1
Criminal Justice & Corrections	681.8	-	808.2	-	807.8	-	844.1	5.3	773.2	-
Natural Resources, Environment										
Growth Mngmt, Transportation	2,823.3	10,246.6	3,143.5	11,082.6	3,108.0	10,994.3	3,120.9	11,247.8	3,134.5	11,087.6
General Government	3,573.7	84.4	3,642.8	60.1	3,699.5	50.5	5,226.5	61.0	5,947.2	71.5
Judicial Branch	<u>92.7</u>	-	<u>91.2</u>	-	<u>93.0</u>	-	<u>93.3</u>	-	<u>94.4</u>	<u>0.6</u>
Total Trust Funds	\$37,381.0	\$12,163.5	\$39,072.9	\$13,170.1	\$40,958.9	\$12,801.6	\$43,488.1	\$12,976.1	\$42,505.3	\$12,490.5
Total All Funds										
Education	\$21,116.5	\$1,806.6	\$21,868.5	\$2,036.3	\$23,192.3	\$1,843.4	\$23,898.5	\$1,897.6	\$22,541.0	\$1,418.0
Human Services	32,956.4	39.7	34,584.2	28.6	36,047.8	69.4	37,197.7	17.0	37,642.3	25.2
Criminal Justice & Corrections	4,176.0	77.3	4,396.1	85.1	4,520.7	71.5	4,601.7	73.8	4,789.9	80.2
Natural Resources, Environment										
Growth Mngmt, Transportation	2,981.9	10,387.2	3,329.3	11,257.5	3,300.4	11,160.4	3,461.1	11,346.9	3,328.2	11,429.8
General Government	4,229.2	139.1	4,322.6	133.1	4,419.5	95.1	6,157.5	116.0	7,052.1	158.2
Judicial Branch	<u>503.8</u>	<u>15.4</u>	<u>511.7</u>	<u>14.0</u>	<u>532.9</u>	<u>3.4</u>	<u>544.9</u>	-	<u>553.3</u>	<u>1.6</u>
Total All Funds	<u>\$65,963.7</u>	<u>\$12,465.2</u>	<u>\$69,012.3</u>	<u>\$13,554.5</u>	<u>\$72,013.7</u>	<u>\$13,243.1</u>	<u>\$75,861.4</u>	<u>\$13,451.3</u>	<u>\$75,906.8</u>	<u>\$13,113.0</u>

¹ Source: Executive Office of the Governor. Fiscal Years 2015-16 through 2018-19 appropriations in annual General Appropriations Bills and other legislation after Governor's vetoes.

² Fiscal Year 2019-20 includes only appropriations in the General Appropriations Bill and is prior to Governor's vetoes.