

Operating and Fixed Capital Outlay Budget by Program Area¹ Fiscal Years 2018-19 through 2022-23
(in millions of dollars)

	<u>2018-19</u>		<u>2019-20</u>		<u>2020-21</u>		<u>2021-22</u>		<u>2022-23</u>	
<u>General Revenue</u>	<u>Operating</u>	<u>FCO</u>	<u>Operating</u>	<u>FCO</u>	<u>Operating</u>	<u>FCO</u>	<u>Operating</u>	<u>FCO</u>	<u>Operating</u>	<u>FCO</u>
Administered Funds	\$86.3	-	\$271.5	-	\$153.3	-	\$202.1	-	\$147.9	-
Education	16,955.7	\$245.9	17,422.1	\$96.4	17,755.6	\$45.0	17,661.9	\$78.5	18,560.2	\$87.9
Environmental	351.1	99.1	217.4	335.1	245.5	283.2	194.4	205.3	261.8	1,049.0
General Government	566.3	41.3	537.7	39.2	514.5	64.5	732.6	37.8	1,051.1	53.8
Human Services	9,833.5	6.8	10,223.7	11.2	9,844.9	5.9	12,083.3	38.9	14,500.6	157.8
Public Safety	4,290.7	68.5	4,510.0	74.2	4,638.7	56.5	4,825.5	142.6	5,214.4	115.7
Transportation and Economic Development	<u>227.6</u>	<u>13.7</u>	<u>202.7</u>	<u>43.5</u>	<u>133.6</u>	<u>15.2</u>	<u>236.3</u>	<u>28.6</u>	<u>318.5</u>	<u>459.0</u>
Total General Revenue	\$32,311.3	\$475.2	\$33,399.6	\$599.7	\$33,286.1	\$470.3	\$35,936.2	\$531.8	\$40,054.5	\$1,923.1
Trust Funds										
Administered Funds	\$41.9	-	\$38.6	-	\$43.0	-	\$49.0	-	\$68.0	-
Education	6,949.0	\$1,654.4	7,011.3	\$1,538.0	17,385.2	\$1,543.2	10,915.2	\$1,437.5	8,957.9	\$1,468.1
Environmental	2,400.6	1,197.5	2,391.7	1,098.5	2,380.6	1,546.5	2,455.5	1,631.9	2,570.6	2,292.9
General Government	1,718.6	50.2	1,721.7	44.2	1,767.7	61.3	1,816.7	45.4	1,886.8	69.8
Human Services	27,553.7	10.3	27,881.9	14.1	28,698.7	21.8	32,465.9	9.1	34,345.6	-
Public Safety	947.3	5.3	872.6	0.6	845.8	3.4	952.6	2.8	974.8	5.0
Transportation and Economic Development	<u>4,161.2</u>	<u>10,061.0</u>	<u>4,898.5</u>	<u>10,004.1</u>	<u>3,714.1</u>	<u>9,525.4</u>	<u>3,971.5</u>	<u>9,445.8</u>	<u>4,143.1</u>	<u>11,416.0</u>
Total All Trust Funds	\$43,772.3	\$12,978.8	\$44,816.4	\$12,699.5	\$54,835.1	\$12,701.5	\$52,626.4	\$12,572.5	\$52,947.0	\$15,251.8
Total All Funds										
Administered Funds	\$128.2	-	\$310.1	-	\$196.3	-	\$251.1	-	\$215.9	-
Education	23,904.7	\$1,900.3	24,433.5	\$1,634.5	35,140.8	\$1,588.2	28,577.2	\$1,516.0	27,518.1	\$1,556.0
Environmental	2,751.7	1,296.7	2,609.1	1,433.5	2,626.1	1,829.7	2,649.9	1,837.2	2,832.4	3,341.9
General Government	2,285.0	91.5	2,259.5	83.4	2,282.1	125.8	2,549.3	83.2	2,938.0	123.6
Human Services	37,387.2	17.0	38,105.6	25.3	38,543.6	27.7	44,549.2	48.0	48,846.3	157.8
Public Safety	5,238.0	73.8	5,397.0	74.8	5,484.5	59.8	5,778.1	145.4	6,189.2	120.7
Transportation and Economic Development	<u>4,388.8</u>	<u>10,074.7</u>	<u>5,101.2</u>	<u>10,047.6</u>	<u>3,847.7</u>	<u>9,540.7</u>	<u>4,207.8</u>	<u>9,474.3</u>	<u>4,461.6</u>	<u>11,875.0</u>
Total All Funds	<u>\$76,083.6</u>	<u>\$13,454.0</u>	<u>\$78,215.9</u>	<u>\$13,299.2</u>	<u>\$88,121.2</u>	<u>\$13,171.9</u>	<u>\$88,562.6</u>	<u>\$13,104.2</u>	<u>\$93,001.5</u>	<u>\$17,174.9</u>

¹ Source: Executive Office of the Governor. Fiscal Years 2018-19 through 2022-23 appropriations in annual General Appropriations Bills and other legislation after Governor's vetoes.