

**Operating and Fixed Capital Outlay Budget By Program Area  
Fiscal Years 2014-15 through 2018-19**

*(In Millions of Dollars)*

<u>Program</u>	<u>2014-15</u>		<u>2015-16</u>		<u>2016-17</u>		<u>2017-18</u>		<u>2018-19</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>
<b>General Revenue</b>										
Education	\$ 14,523.6	\$ 2.0	\$ 15,101.7	\$ 1.7	\$ 15,577.1	\$ 29.0	\$ 16,628.3	\$ 143.8	\$ 16,972.6	\$ 245.9
Human Services	8,067.4	31.6	8,761.6	12.0	9,488.3	8.4	9,361.2	12.2	9,920.4	6.8
Criminal Justice & Corrections	3,457.2	74.2	3,494.2	77.3	3,587.9	85.1	3,712.9	71.5	3,757.6	68.5
Natural Resources , Environment										
Growth Mngmt, & Transportation	274.4	242.2	158.6	140.6	185.7	174.9	192.4	166.2	340.2	99.1
General Government	678.7	73.6	655.6	54.7	679.8	73.0	720.0	44.5	931.0	55.0
Judicial Branch	404.7	10.1	411.1	15.4	420.5	14.0	439.9	3.4	451.6	-
<b>Total General Revenue</b>	<b>\$ 27,406.0</b>	<b>\$ 433.7</b>	<b>\$ 28,582.7</b>	<b>\$ 301.7</b>	<b>\$ 29,939.4</b>	<b>\$ 384.3</b>	<b>\$ 31,054.8</b>	<b>\$ 441.5</b>	<b>\$ 32,373.3</b>	<b>\$ 475.2</b>
<b>Trust Funds</b>										
Education	\$ 6,172.9	\$ 1,944.6	\$ 6,014.7	\$ 1,804.9	\$ 6,291.4	\$ 2,007.2	\$ 6,564.1	\$ 1,699.7	\$ 6,926.0	\$ 1,651.7
Human Services	23,637.3	35.5	24,194.8	27.7	25,095.9	20.2	26,686.5	57.1	27,277.2	10.3
Criminal Justice & Corrections	679.5	-	681.8	-	808.2	-	807.8	-	844.1	5.3
Natural Resources , Environment										
Growth Mngmt, & Transportation	2,792.3	10,272.5	2,823.3	10,246.6	3,143.5	11,082.6	3,108.0	10,994.3	3,120.9	11,247.8
General Government	3,461.0	92.0	3,573.7	84.4	3,642.8	60.1	3,699.5	50.5	5,226.5	61.0
Judicial Branch	116.5	-	92.7	-	91.2	-	93.0	-	93.3	-
<b>Total Trust Funds</b>	<b>\$ 36,859.4</b>	<b>\$ 12,344.7</b>	<b>\$ 37,381.0</b>	<b>\$ 12,163.5</b>	<b>\$ 39,072.9</b>	<b>\$ 13,170.1</b>	<b>\$ 40,958.9</b>	<b>\$ 12,801.6</b>	<b>\$ 43,488.1</b>	<b>\$ 12,976.1</b>
<b>Total All Funds</b>										
Education	\$ 20,696.4	\$ 1,946.6	\$ 21,116.5	\$ 1,806.6	\$ 21,868.5	\$ 2,036.3	\$ 23,192.3	\$ 1,843.4	\$ 23,898.5	\$ 1,897.6
Human Services	31,704.7	67.1	32,956.4	39.7	34,584.2	28.6	36,047.8	69.4	37,197.7	17.0
Criminal Justice & Corrections	4,136.7	74.2	4,176.0	77.3	4,396.1	85.1	4,520.7	71.5	4,601.7	73.8
Natural Resources , Environment										
Growth Mngmt, & Transportation	3,066.8	10,514.7	2,981.9	10,387.2	3,329.3	11,257.5	3,300.4	11,160.4	3,461.1	11,346.9
General Government	4,139.6	165.6	4,229.2	139.1	4,322.6	133.1	4,419.5	95.1	6,157.5	116.0
Judicial Branch	521.2	10.1	503.8	15.4	511.7	14.0	532.9	3.4	544.9	-
<b>Total All Funds</b>	<b>\$ 64,265.4</b>	<b>\$ 12,778.4</b>	<b>\$ 65,963.7</b>	<b>\$ 12,465.2</b>	<b>\$ 69,012.3</b>	<b>\$ 13,554.5</b>	<b>\$ 72,013.7</b>	<b>\$ 13,243.1</b>	<b>\$ 75,861.4</b>	<b>\$ 13,451.3</b>

Source: Executive Office of the Governor. Includes appropriations in annual General Appropriations Bills and other legislation after Governor's vetoes.