

General Fund Allocations - Projected FY 2020-21 Compared to FY 2018-19

By Program Area

Estimates based on End of 2021 Sessions Fund Balance Information

(Dollars in millions)

	<u>FY 2018-19</u>	<u>FY 2020-21</u>	<u>Change</u>	<u>% Change</u>
K-12 Education	\$18,820.9	\$19,838.7	\$1,017.8	5.4%
Higher Education	\$3,293.6	\$3,401.8	\$108.1	3.3%
Property Tax Aids & Credits	\$3,650.5	\$3,973.1	\$322.6	8.8%
Health & Human Services	\$13,298.2	\$13,748.1	\$449.9	3.4%
Public Safety & Judiciary	\$2,356.6	\$2,565.3	\$208.7	8.9%
Transportation	\$362.6	\$358.4	-\$4.2	-1.1%
Environment	\$353.5	\$343.0	-\$10.4	-3.0%
Agriculture	\$129.1	\$129.8	\$0.7	0.5%
Housing	\$107.6	\$120.6	\$13.0	12.1%
Commerce & Energy	203.013	\$66.9	-\$136.1	-67.0%
Jobs & Economic Growth	222.344	\$315.4	\$93.1	41.9%
State Government & Veterans	\$1,196.4	\$1,545.2	\$348.8	29.2%
Debt Service	\$1,112.9	\$1,055.6	-\$57.3	-5.1%
Capital Projects	\$294.1	\$308.9	\$14.7	5.0%
Other	\$0.0	-\$15.0	-\$15.0	
Total Expenditures	\$45,401.4	\$47,755.8	\$2,354.5	5.2%
Allocation to Reserves	\$494.1	\$328.2	-\$165.9	-33.6%

House Fiscal Staff

August 2021