

Total Expenditures - All Funds - FY 2018-19**Allocations by Program**

November 2019 Forecast Fund Balance Data, Dollars in thousands

	Actual <u>FY 18</u>	Actual <u>FY 19</u>	Actual <u>FY 2018-19</u>	% of <u>Total</u>
K-12 Education	10,050,602.0	10,426,607.0	20,477,209.0	25.1%
Higher Education	1,706,647.0	1,689,166.0	3,395,813.0	4.2%
Environment, Ag & Nat Resources	1,068,275.0	1,038,046.0	2,106,321.0	2.6%
Transportation	3,728,978.0	3,994,320.0	7,723,298.0	9.5%
Public Safety	1,325,562.0	1,464,085.0	2,789,647.0	3.4%
Economic Development	874,574.0	883,990.0	1,758,564.0	2.2%
State Government	887,395.0	1,227,368.0	2,114,763.0	2.6%
Property Tax Aids & Credits	1,728,234.0	1,931,208.0	3,659,442.0	4.5%
Health & Human Services	17,659,577.0	17,509,776.0	35,169,353.0	43.0%
Debt Service	1,373,322.0	882,872.0	2,256,194.0	2.8%
Capital Projects	29,754.0	71,395.0	101,149.0	0.1%
Transfers & Other	<u>74,699.0</u>	<u>72,422.0</u>	<u>147,121.0</u>	0.2%
Total	40,507,619.0	41,191,255.0	81,698,874.0	100.0%

House Fiscal Staff 1/2020