

**Operating and Fixed Capital Outlay Budget by Program Area<sup>1</sup> Fiscal Years 2020-21 through 2024-25**

*(in millions of dollars)*

	<b>2020-21</b>		<b>2021-22</b>		<b>2022-23</b>		<b>2023-24</b>		<b>2024-25</b>	
	<b><u>Operating</u></b>	<b><u>FCO</u></b>	<b><u>Operating</u></b>	<b><u>FCO</u></b>	<b><u>Operating</u></b>	<b><u>FCO</u></b>	<b><u>Operating</u></b>	<b><u>FCO</u></b>	<b><u>Operating</u></b>	<b><u>FCO</u></b>
<b>General Revenue</b>										
Administered Funds	\$153.3	-	\$195.8	\$0.1	\$168.1	\$20.0	\$504.8	-	\$398.3	-
Education	17,755.6	\$45.0	17,768.7	419.7	18,578.6	1,498.8	20,808.6	\$217.4	22,449.3	\$317.8
Environmental	245.5	283.2	278.2	723.9	266.8	2,861.2	333.7	1,621.2	517.5	916.5
General Government	514.5	64.5	749.4	265.7	1,080.8	351.2	1,224.8	182.1	989.6	173.6
Human Services	9,844.9	5.9	11,016.7	113.9	12,691.3	160.1	15,337.7	208.2	16,751.6	136.5
Public Safety	4,638.7	56.5	4,825.8	189.3	5,244.5	115.7	5,906.5	143.3	6,158.6	222.8
Transportation and Economic Development	<u>133.6</u>	<u>15.2</u>	<u>1,321.3</u>	<u>58.6</u>	<u>5,268.5</u>	<u>968.2</u>	<u>1,458.2</u>	<u>974.4</u>	<u>404.2</u>	<u>348.2</u>
<b>Total General Revenue</b>	<b>\$33,286.1</b>	<b>\$470.3</b>	<b>\$36,155.8</b>	<b>\$1,771.1</b>	<b>\$43,298.5</b>	<b>\$5,975.3</b>	<b>\$45,574.3</b>	<b>\$3,346.6</b>	<b>\$47,669.0</b>	<b>\$2,115.0</b>
<b>Trust Funds</b>										
Administered Funds	\$43.0	-	\$49.0	-	\$68.0	-	\$63.5	-	\$68.4	\$100.0
Education	17,385.2	1,543.2	10,597.7	1,437.5	8,937.9	1,575.0	8,069.3	2,108.7	7,472.6	1,778.8
Environmental	2,380.6	1,546.5	2,460.2	2,499.3	2,586.5	2,492.9	3,532.5	3,990.7	3,677.5	2,175.4
General Government	1,767.7	61.3	1,848.3	45.4	2,472.2	69.8	2,091.1	52.6	2,236.3	38.8
Human Services	28,698.7	21.8	32,483.7	9.1	34,353.6	-	32,177.6	-	30,839.3	24.4
Public Safety	845.8	3.4	957.6	2.8	989.9	5.0	1,058.0	11.5	1,052.0	2.5
Transportation and Economic Development	<u>3,714.1</u>	<u>9,525.4</u>	<u>4,285.3</u>	<u>11,445.8</u>	<u>4,267.5</u>	<u>11,391.2</u>	<u>6,077.0</u>	<u>14,306.6</u>	<u>4,966.9</u>	<u>14,410.3</u>
<b>Total All Trust Funds</b>	<b>\$54,835.1</b>	<b>\$12,701.5</b>	<b>\$52,681.7</b>	<b>\$15,439.9</b>	<b>\$53,675.6</b>	<b>\$15,533.9</b>	<b>\$53,069.2</b>	<b>\$20,470.1</b>	<b>\$50,313.0</b>	<b>\$18,530.2</b>
<b>All Funds</b>										
Administered Funds	\$196.3	-	\$244.8	\$0.1	\$236.1	\$20.0	\$568.4	-	\$466.7	\$100.0
Education	35,140.8	\$1,588.2	28,366.3	1,857.2	27,516.5	3,073.8	28,877.9	\$2,326.1	29,921.9	2,096.5
Environmental	2,626.1	1,829.7	2,738.3	3,223.2	2,853.3	5,354.1	3,866.3	5,611.9	4,195.0	3,092.0
General Government	2,282.1	125.8	2,597.8	311.1	3,553.1	421.0	3,315.8	234.6	3,225.8	212.5
Human Services	38,543.6	27.7	43,500.4	123.0	47,044.9	160.1	47,515.6	208.2	47,590.9	160.9
Public Safety	5,484.5	59.8	5,783.4	192.1	6,234.3	120.7	6,964.5	154.8	7,210.6	225.3
Transportation and Economic Development	<u>3,847.7</u>	<u>9,540.7</u>	<u>5,606.5</u>	<u>11,504.3</u>	<u>9,536.0</u>	<u>12,359.3</u>	<u>7,535.1</u>	<u>15,281.1</u>	<u>5,371.1</u>	<u>14,758.5</u>
<b>Total All Funds</b>	<b><u>\$88,121.2</u></b>	<b><u>\$13,171.9</u></b>	<b><u>\$88,837.5</u></b>	<b><u>\$17,211.0</u></b>	<b><u>\$96,974.2</u></b>	<b><u>\$21,509.1</u></b>	<b><u>\$98,643.6</u></b>	<b><u>\$23,816.7</u></b>	<b><u>\$97,982.0</u></b>	<b><u>\$20,645.7</u></b>

<sup>1</sup> Source: Executive Office of the Governor. Includes appropriations in annual General Appropriations Bills and other legislation after Governor's vetoes.