

**Operating and Fixed Capital Outlay Budget by Program Area<sup>1</sup> Fiscal Years 2021-22 through 2025-26**

*(in millions of dollars)*

	2021-22		2022-23		2023-24		2024-25		2025-26	
	<u>Operating</u>	<u>FCO</u>								
<b>General Revenue</b>										
Administered Funds	\$195.8	\$0.1	\$168.1	\$20.0	\$504.8	-	\$391.4	-	\$36.5	-
Education	17,768.7	419.7	18,578.6	1,498.8	20,808.6	\$217.4	22,325.1	\$317.8	22,751.6	\$73,415.1
Environmental	278.2	723.9	266.8	2,861.2	333.7	1,621.2	540.6	1,020.7	552.0	995.3
General Government	749.4	265.7	1,080.8	351.2	1,224.8	182.1	1,235.1	173.6	903.8	108.3
Human Services	11,016.7	113.9	12,691.3	160.1	15,337.7	208.2	16,540.5	136.5	17,647.3	62,130.0
Public Safety	4,825.8	189.3	5,244.5	115.7	5,906.5	143.3	6,569.3	222.8	6,502.8	171.9
Transportation and Economic Development	<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>554.2</u>	<u>348.2</u>	<u>368.1</u>	<u>207.7</u>
<b>Total General Revenue</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>\$48,156.0</b>	<b>\$2,219.7</b>	<b>\$48,722.1</b>	<b>\$1,618.7</b>
<b>Trust Funds</b>										
Administered Funds	\$49.0	-	\$68.0	-	\$63.5	-	\$68.4	\$100.0	\$78.5	-
Education	10,597.7	1,437.5	8,937.9	1,575.0	8,069.3	2,108.7	7,503.5	1,787.1	6,986.6	\$1,740.6
Environmental	2,460.2	2,499.3	2,586.5	2,492.9	3,532.5	3,990.7	3,677.5	4,695.8	3,395.9	1,605.1
General Government	1,848.3	45.4	2,472.2	69.8	2,091.1	52.6	2,292.0	38.8	2,344.4	79.2
Human Services	32,483.7	9.1	34,353.6	-	32,177.6	-	30,856.2	24.4	29,866.1	25.6
Public Safety	957.6	2.8	989.9	5.0	1,058.0	11.5	1,052.8	2.5	1,030.0	17.6
Transportation and Economic Development	<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>5,030.6</u>	<u>15,018.7</u>	<u>3,329.5</u>	<u>13,986.8</u>
<b>Total All Trust Funds</b>										
<b>All Funds</b>										
Administered Funds	\$244.8	\$0.1	\$236.1	\$20.0	\$568.4	-	\$459.8	\$100.0	\$114.9	-
Education	28,366.3	1,857.2	27,516.5	3,073.8	28,877.9	\$2,326.1	29,828.6	2,104.9	29,698.2	\$1,814.0
Environmental	2,738.3	3,223.2	2,853.3	5,354.1	3,866.3	5,611.9	4,218.1	5,716.5	3,947.9	2,600.4
General Government	2,597.8	311.1	3,553.1	421.0	3,315.8	234.6	3,527.1	212.5	3,248.2	187.6
Human Services	43,500.4	123.0	47,044.9	160.1	47,515.6	208.2	47,396.6	160.9	47,513.4	87.7
Public Safety	5,783.4	192.1	6,234.3	120.7	6,964.5	154.8	7,622.1	225.3	7,532.8	189.6
Transportation and Economic Development	<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>5,584.8</u>	<u>15,366.9</u>	<u>3,697.6</u>	<u>14,194.5</u>
<b>Total All Funds</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>\$98,637.1</u></b>	<b><u>\$23,887.0</u></b>	<b><u>\$95,753.1</u></b>	<b><u>\$19,073.7</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.