

General Fund Budget: Major Categories

General Fund Only

Type	FY 2016-17 Current	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	1,533,356,464	1,527,529,719	1,556,937,628
State Aid	2,856,095,373	2,856,619,039	2,897,915,863
Aid to Local Governments	1,454,851,637	1,489,966,571	1,512,351,745
Aid to Individuals	1,373,526,489	1,339,579,495	1,358,491,145
Aid to Other	27,717,247	27,072,973	27,072,973
Capital Construction	22,239,000	21,739,000	32,801,790
Total Appropriation	4,411,690,837	4,405,887,758	4,487,655,281

Dollar Change vs. FY 2016-17 Current	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	(5,826,745)	23,581,164
State Aid	523,666	41,820,490
Aid to Local Governments	35,114,934	57,500,108
Aid to Individuals	(33,946,994)	(15,035,344)
Aid to Other	(644,274)	(644,274)
Capital Construction	(500,000)	10,562,790
Total Dollar Change	(5,803,079)	75,964,444

Annual Percent Change	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	-0.4%	1.9%
State Aid	0.0%	1.4%
Aid to Local Governments	2.4%	1.5%
Aid to Individuals	-2.5%	1.4%
Aid to Other	-2.3%	0.0%
Capital Construction	-2.2%	50.9%
Total Percent Change	-0.1%	1.9%

% of Total Appropriation	FY 2016-17 Current	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	34.76%	34.67%	34.69%
State Aid	64.74%	64.84%	64.58%
Aid to Local Governments	32.98%	33.82%	33.70%
Aid to Individuals	31.13%	30.40%	30.27%
Aid to Other	0.63%	0.61%	0.60%
Capital Construction	0.50%	0.49%	0.73%
Total	100.00%	100.00%	100.00%

Notes:

FY 2016-17 base appropriation prior to 2017 session.