

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
SUMMARY BY FUNCTION - GRAND TOTALS							
GENERAL GOVERNMENT							
General Fund	589,067,380	596,822,675	679,351,654	799,849,053	828,160,105	769,295,634	797,410,355
Dedicated Funds	242,426,953	281,170,504	312,651,375	263,246,987	264,859,198	278,459,396	280,167,291
Federal Funds	16,283,693	18,280,589	8,058,831	7,267,095	7,314,295	7,267,095	7,314,295
Funding Total	847,778,026	896,273,768	1,000,061,860	1,070,363,135	1,100,333,598	1,055,022,125	1,084,891,941
PUBLIC SAFETY							
General Fund	932,773,831	952,097,482	1,002,774,035	1,044,090,010	1,085,208,513	1,044,090,010	1,085,208,513
Dedicated Funds	400,047,678	352,922,385	365,911,396	378,276,896	380,555,162	378,276,896	380,555,162
Federal Funds	127,149,965	94,768,654	110,064,975	110,265,876	108,432,740	110,265,876	108,432,740
Funding Total	1,459,971,474	1,399,788,521	1,478,750,406	1,532,632,782	1,574,196,415	1,532,632,782	1,574,196,415
CONSERVATION AND ENVIRONMENT							
General Fund	82,226,774	81,419,238	102,817,343	107,354,442	98,488,705	107,354,442	98,488,705
Dedicated Funds	153,255,840	155,368,369	162,751,851	176,824,868	176,924,868	176,824,868	176,924,868
Federal Funds	50,427,614	48,609,067	53,383,408	54,854,061	54,854,061	54,854,061	54,854,061
Funding Total	285,910,228	285,396,674	318,952,602	339,033,371	330,267,634	339,033,371	330,267,634
ECONOMIC DEVELOPMENT							
General Fund	78,262,831	83,691,714	96,290,045	109,718,174	109,718,174	119,718,174	123,718,174
Dedicated Funds	28,373,003	159,112,284	53,667,398	43,787,408	43,787,408	43,787,408	43,787,408
Federal Funds	526,312,920	443,472,613	472,661,330	475,044,396	475,044,396	475,044,396	475,044,396
Funding Total	632,948,754	686,276,611	622,618,773	628,549,978	628,549,978	638,549,978	642,549,978
TRANSPORTATION							
General Fund	17,842,392	17,506,663	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	1,336,628,081	1,421,384,388	1,736,491,558	1,375,923,243	1,364,292,818	1,375,923,243	1,364,292,818
Federal Funds	839,273,402	654,189,901	967,333,333	971,268,000	1,001,720,000	971,268,000	1,001,720,000
Local Funds	-	-	700,000	700,000	700,000	700,000	700,000
Funding Total	2,193,743,875	2,093,080,952	2,747,204,891	2,391,891,243	2,420,712,818	2,394,891,243	2,423,712,818
HEALTH AND HUMAN SERVICES							
General Fund	3,029,973,652	3,111,858,900	3,381,376,703	3,394,051,879	3,691,528,711	3,394,051,879	3,691,528,711
Dedicated Funds	812,838,470	829,956,191	994,352,553	1,048,257,604	1,056,932,978	1,053,257,604	1,061,932,978
Federal Funds	9,113,879,178	9,882,100,399	10,458,424,142	10,581,499,099	10,758,475,719	10,581,499,099	10,758,475,719
Funding Total	12,956,691,300	13,823,915,490	14,834,153,398	15,023,808,582	15,506,937,408	15,028,808,582	15,511,937,408

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
EDUCATION							
General Fund	9,594,733,631	9,782,041,178	10,040,998,024	10,431,041,262	10,644,702,198	10,159,057,962	10,328,613,407
Dedicated Funds	193,530,548	187,708,920	219,313,552	201,845,338	205,583,993	198,893,693	202,593,693
Federal Funds	1,038,602,040	1,050,794,495	1,078,482,382	1,066,602,542	1,066,602,542	1,061,477,542	1,061,477,542
Local Funds	-	401	1,530	1,530	1,530	1,530	1,530
Funding Total	10,826,866,219	11,020,544,994	11,338,795,488	11,699,490,672	11,916,890,263	11,419,430,727	11,592,686,172
DISTRIBUTIONS							
General Fund	321,597,271	159,218,410	162,562,775	75,531,871	75,531,871	75,531,871	75,531,871
Dedicated Funds	258,175,930	258,582,596	263,118,862	258,118,862	258,118,862	258,118,862	258,118,862
Funding Total	579,773,201	417,801,006	425,681,637	333,650,733	333,650,733	333,650,733	333,650,733
GRAND TOTAL							
General Fund	14,646,477,762	14,784,656,260	15,508,850,579	16,005,636,691	16,587,338,277	15,716,099,972	16,257,499,736
Dedicated Funds	3,425,276,503	3,646,205,637	4,108,258,545	3,746,281,206	3,751,055,287	3,763,541,970	3,768,373,080
Federal Funds	11,711,928,812	12,192,215,718	13,148,408,401	13,266,801,069	13,472,443,753	13,261,676,069	13,467,318,753
Local Funds	-	401	701,530	701,530	701,530	701,530	701,530
Funding Total	29,783,683,077	30,623,078,016	32,766,219,055	33,019,420,496	33,811,538,847	32,742,019,541	33,493,893,099

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	562,953,612	558,936,782	629,286,486	654,693,974	672,217,796	624,140,555	641,468,046
Dedicated Funds	224,566,527	259,872,600	300,351,884	263,246,987	264,859,198	278,459,396	280,167,291
Federal Funds	16,283,693	18,280,589	8,058,831	7,267,095	7,314,295	7,267,095	7,314,295
Funding Total	803,803,832	837,089,971	937,697,201	925,208,056	944,391,289	909,867,046	928,949,632

PUBLIC SAFETY

General Fund	883,244,136	909,705,318	965,630,624	1,000,226,153	1,011,391,931	1,000,226,153	1,011,391,931
Dedicated Funds	392,363,115	343,936,352	354,504,047	362,885,048	369,425,314	362,885,048	369,425,314
Federal Funds	127,149,965	94,768,654	110,064,975	110,265,876	108,432,740	110,265,876	108,432,740
Funding Total	1,402,757,216	1,348,410,324	1,430,199,646	1,473,377,077	1,489,249,985	1,473,377,077	1,489,249,985

CONSERVATION AND ENVIRONMENT

General Fund	66,889,095	70,414,633	73,920,156	79,283,588	80,151,727	79,283,588	80,151,727
Dedicated Funds	151,864,771	153,578,028	160,651,851	175,024,868	175,124,868	175,024,868	175,124,868
Federal Funds	50,427,614	48,609,067	53,383,408	54,854,061	54,854,061	54,854,061	54,854,061
Funding Total	269,181,480	272,601,728	287,955,415	309,162,517	310,130,656	309,162,517	310,130,656

ECONOMIC DEVELOPMENT

General Fund	78,262,831	83,691,714	96,290,045	109,718,174	109,718,174	119,718,174	123,718,174
Dedicated Funds	28,373,003	159,112,284	53,667,398	43,787,408	43,787,408	43,787,408	43,787,408
Federal Funds	526,312,920	443,472,613	472,661,330	475,044,396	475,044,396	475,044,396	475,044,396
Funding Total	632,948,754	686,276,611	622,618,773	628,549,978	628,549,978	638,549,978	642,549,978

TRANSPORTATION

General Fund	17,842,392	16,469,137	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
Dedicated Funds	1,326,359,115	1,414,639,430	1,723,871,558	1,359,473,243	1,351,742,818	1,359,473,243	1,351,742,818
Federal Funds	839,273,402	654,189,901	967,333,333	971,268,000	1,001,720,000	971,268,000	1,001,720,000
Local Funds	-	-	700,000	700,000	700,000	700,000	700,000
Funding Total	2,183,474,909	2,085,298,468	2,734,584,891	2,375,441,243	2,408,162,818	2,378,441,243	2,411,162,818

HEALTH AND HUMAN SERVICES

General Fund	3,027,880,224	3,110,644,285	3,378,023,792	3,390,698,968	3,688,075,800	3,390,698,968	3,688,075,800
Dedicated Funds	807,954,821	827,197,151	989,714,453	1,034,354,686	1,053,323,878	1,039,354,686	1,058,323,878
Federal Funds	9,113,879,178	9,882,100,399	10,458,424,142	10,581,499,099	10,758,475,719	10,581,499,099	10,758,475,719
Funding Total	12,949,714,223	13,819,941,835	14,826,162,387	15,006,552,753	15,499,875,397	15,011,552,753	15,504,875,397

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
EDUCATION							
General Fund	9,505,687,424	9,685,345,618	10,009,127,859	10,397,397,920	10,611,058,856	10,125,414,620	10,294,970,065
Dedicated Funds	193,530,548	187,708,920	219,313,552	201,845,338	205,583,993	198,893,693	202,593,693
Federal Funds	1,038,602,040	1,050,794,495	1,078,482,382	1,066,602,542	1,066,602,542	1,061,477,542	1,061,477,542
Local Funds	-	401	1,530	1,530	1,530	1,530	1,530
Funding Total	10,737,820,012	10,923,849,434	11,306,925,323	11,665,847,330	11,883,246,921	11,385,787,385	11,559,042,830
DISTRIBUTIONS							
General Fund	321,597,271	159,218,410	162,562,775	75,531,871	75,531,871	75,531,871	75,531,871
Dedicated Funds	258,175,930	258,582,596	263,118,862	258,118,862	258,118,862	258,118,862	258,118,862
Funding Total	579,773,201	417,801,006	425,681,637	333,650,733	333,650,733	333,650,733	333,650,733
TOTAL OPERATING							
General Fund	14,464,356,985	14,594,425,897	15,357,521,737	15,751,550,648	16,302,146,155	15,462,013,929	15,972,307,614
Dedicated Funds	3,383,187,830	3,604,627,361	4,065,193,605	3,698,736,440	3,721,966,339	3,715,997,204	3,739,284,132
Federal Funds	11,711,928,812	12,192,215,718	13,148,408,401	13,266,801,069	13,472,443,753	13,261,676,069	13,467,318,753
Local Funds	-	401	701,530	701,530	701,530	701,530	701,530
Funding Total	29,559,473,627	30,391,269,377	32,571,825,273	32,717,789,687	33,497,257,777	32,440,388,732	33,179,612,029

Functional Summary

	Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
SUMMARY BY FUNCTION - CONSTRUCTION							
GENERAL GOVERNMENT							
General Fund	26,113,768	37,885,893	50,065,168	145,155,079	155,942,309	145,155,079	155,942,309
Dedicated Funds	17,860,426	21,297,904	12,299,491	-	-	-	-
Funding Total	43,974,194	59,183,797	62,364,659	-	-	-	-
PUBLIC SAFETY							
General Fund	49,529,695	42,392,164	37,143,411	43,863,857	73,816,582	43,863,857	73,816,582
Dedicated Funds	7,684,563	8,986,033	11,407,349	15,391,848	11,129,848	15,391,848	11,129,848
Funding Total	57,214,258	51,378,197	48,550,760	59,255,705	84,946,430	59,255,705	84,946,430
CONSERVATION AND ENVIRONMENT							
General Fund	15,337,679	11,004,605	28,897,187	28,070,854	18,336,978	28,070,854	18,336,978
Dedicated Funds	1,391,069	1,790,341	2,100,000	1,800,000	1,800,000	1,800,000	1,800,000
Funding Total	16,728,748	12,794,946	30,997,187	29,870,854	20,136,978	29,870,854	20,136,978
TRANSPORTATION							
General Fund	-	1,037,526	-	-	-	-	-
Dedicated Funds	10,268,966	6,744,958	12,620,000	16,450,000	12,550,000	16,450,000	12,550,000
Funding Total	-	7,782,484	-	-	-	-	-
HEALTH AND HUMAN SERVICES							
General Fund	2,093,428	1,214,615	3,352,911	3,352,911	3,452,911	3,352,911	3,452,911
Dedicated Funds	4,883,649	2,759,040	4,638,100	13,902,918	3,609,100	13,902,918	3,609,100
Funding Total	6,977,077	3,973,655	7,991,011	17,255,829	7,062,011	17,255,829	7,062,011
EDUCATION							
General Fund	89,046,207	96,695,560	31,870,165	33,643,342	33,643,342	33,643,342	33,643,342
TOTAL CONSTRUCTION							
General Fund	182,120,777	190,230,363	151,328,842	254,086,043	285,192,122	254,086,043	285,192,122
Dedicated Funds	42,088,673	41,578,276	43,064,940	47,544,766	29,088,948	47,544,766	29,088,948
Funding Total	224,209,450	231,808,639	194,393,782	301,630,809	314,281,070	301,630,809	314,281,070

Functional Summary

Actual FY15	Actual FY16	Current Estimate FY17	Requested FY18	Requested FY19	Recommended FY18	Recommended FY19
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