

Functional Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
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SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	1,233,169,989	987,488,627	765,891,334	828,663,355	821,435,676	783,422,041	785,579,168
Dedicated Funds	197,233,086	146,337,611	375,843,513	396,165,689	266,381,500	395,908,577	266,154,118
Federal Funds	21,106,212	17,067,254	7,522,849	8,039,216	7,964,226	7,313,882	7,265,851
Funding Total	1,451,509,287	1,150,893,492	1,149,257,696	1,232,868,260	1,095,781,402	1,186,644,500	1,058,999,137

PUBLIC SAFETY

General Fund	1,006,432,473	1,069,898,295	970,235,311	1,061,658,884	996,662,957	1,056,823,741	991,827,814
Dedicated Funds	519,124,266	520,625,271	340,362,752	358,105,835	356,276,903	358,118,587	356,289,655
Federal Funds	169,041,022	156,106,152	119,648,005	108,000,739	105,286,136	108,000,739	105,286,136
Funding Total	1,694,597,761	1,746,629,718	1,430,246,068	1,527,765,458	1,458,225,996	1,522,943,067	1,453,403,605

CONSERVATION AND ENVIRONMENT

General Fund	85,401,046	86,197,137	90,410,262	123,025,544	95,489,244	123,025,544	95,489,244
Dedicated Funds	171,201,114	165,728,866	158,132,450	161,504,646	158,944,019	161,504,646	158,944,019
Federal Funds	62,515,778	49,424,643	38,657,050	41,738,385	40,904,349	41,738,385	40,904,349
Funding Total	319,117,938	301,350,646	287,199,762	326,268,575	295,337,612	326,268,575	295,337,612

ECONOMIC DEVELOPMENT

General Fund	41,205,202	74,967,824	105,586,623	88,506,573	86,555,226	105,951,488	105,500,141
Dedicated Funds	23,820,778	29,777,462	22,361,099	23,080,816	22,977,907	64,297,528	64,194,619
Federal Funds	785,197,651	801,782,203	643,636,865	624,234,162	624,166,521	626,434,162	626,366,521
Funding Total	850,223,631	906,527,489	771,584,587	735,821,551	733,699,654	796,683,178	796,061,281

TRANSPORTATION

General Fund	17,989,654	27,810,511	42,581,051	41,303,619	41,303,619	41,303,619	41,303,619
Dedicated Funds	2,011,775,183	1,297,895,235	1,196,151,563	1,383,527,559	1,252,626,940	1,381,307,000	1,250,205,000
Federal Funds	518,658,318	549,361,132	932,901,629	935,501,629	931,301,629	935,501,629	931,301,629
Local Funds	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
Funding Total	2,549,539,886	1,875,083,078	2,172,334,243	2,361,032,807	2,225,932,188	2,358,812,248	2,223,510,248

HEALTH AND HUMAN SERVICES

General Fund	3,755,060,264	3,087,150,965	3,379,714,239	3,405,964,447	3,465,716,811	3,412,283,057	3,472,008,352
Dedicated Funds	1,283,735,069	1,000,927,250	886,015,668	890,231,078	967,934,168	892,731,078	967,934,168
Federal Funds	7,406,609,087	7,133,875,122	8,778,512,104	9,656,915,463	9,788,530,303	9,656,915,463	9,788,530,303
Funding Total	12,445,404,420	11,221,953,337	13,044,242,011	13,953,110,988	14,222,181,282	13,961,929,598	14,228,472,823

Functional Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
EDUCATION							
General Fund	9,341,762,880	9,458,967,391	9,730,457,103	9,981,873,834	10,120,769,263	9,782,385,620	10,172,235,240
Dedicated Funds	30,453,234	12,763,356	216,282,173	168,334,716	176,014,158	164,831,465	172,510,907
Federal Funds	1,059,889,933	1,000,274,776	1,056,019,008	1,046,937,518	1,045,599,621	1,046,937,518	1,045,599,621
Local Funds	2,313	-	2,354	2,354	2,354	2,354	2,354
Funding Total	10,432,108,360	10,472,005,523	11,002,760,638	11,197,148,422	11,342,385,396	10,994,156,957	11,390,348,122
DISTRIBUTIONS							
General Fund	139,583,731	336,324,089	281,579,688	70,408,921	62,562,775	170,408,921	262,562,775
Dedicated Funds	258,631,370	257,543,530	256,161,870	256,161,870	256,161,870	256,161,870	256,161,870
Funding Total	398,215,101	593,867,619	537,741,558	326,570,791	318,724,645	426,570,791	518,724,645
GRAND TOTAL							
General Fund	15,620,605,239	15,128,804,839	15,366,455,611	15,601,405,177	15,690,495,571	15,475,604,031	15,926,506,353
Dedicated Funds	4,495,974,100	3,431,598,581	3,451,311,088	3,637,112,209	3,457,317,465	3,674,860,751	3,492,394,356
Federal Funds	10,023,018,001	9,707,891,282	11,576,897,510	12,421,367,112	12,543,752,785	12,422,841,778	12,545,254,410
Local Funds	1,119,044	16,200	702,354	702,354	702,354	702,354	702,354
Funding Total	30,140,716,384	28,268,310,902	30,395,366,563	31,660,586,852	31,692,268,175	31,574,008,914	31,964,857,473

Functional Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	750,360,649	602,056,552	618,015,776	644,287,409	669,811,081	599,046,095	623,954,573
Dedicated Funds	153,032,440	128,221,947	363,868,786	383,812,747	254,082,009	381,555,635	251,854,627
Federal Funds	21,106,212	17,067,254	7,522,849	8,039,216	7,964,226	7,313,882	7,265,851
Funding Total	924,499,301	747,345,753	989,407,411	1,036,139,372	931,857,316	987,915,612	883,075,051

PUBLIC SAFETY

General Fund	897,396,323	936,105,871	930,223,672	972,898,495	959,494,546	968,063,352	954,659,403
Dedicated Funds	498,870,735	510,869,130	328,801,321	344,799,084	344,869,554	344,811,836	344,882,306
Federal Funds	169,041,022	156,106,152	119,648,005	108,000,739	105,286,136	108,000,739	105,286,136
Funding Total	1,565,308,080	1,603,081,153	1,378,672,998	1,425,698,318	1,409,650,236	1,420,875,927	1,404,827,845

CONSERVATION AND ENVIRONMENT

General Fund	65,635,076	69,269,937	73,081,902	76,665,730	74,692,057	76,665,730	74,692,057
Dedicated Funds	170,152,491	164,912,692	155,727,450	159,404,646	156,844,019	159,404,646	156,844,019
Federal Funds	62,515,778	49,424,643	38,657,050	41,738,385	40,904,349	41,738,385	40,904,349
Funding Total	298,303,345	283,607,272	267,466,402	277,808,761	272,440,425	277,808,761	272,440,425

ECONOMIC DEVELOPMENT

General Fund	41,205,202	74,967,824	105,586,623	88,506,573	86,555,226	105,951,488	105,500,141
Dedicated Funds	23,820,778	29,777,462	22,361,099	23,080,816	22,977,907	64,297,528	64,194,619
Federal Funds	785,197,651	801,782,203	643,636,865	624,234,162	624,166,521	626,434,162	626,366,521
Funding Total	850,223,631	906,527,489	771,584,587	735,821,551	733,699,654	796,683,178	796,061,281

TRANSPORTATION

General Fund	11,441,379	16,590,511	42,581,051	41,303,619	41,303,619	41,303,619	41,303,619
Dedicated Funds	2,005,008,692	1,293,608,061	1,182,981,563	1,369,487,000	1,238,385,000	1,369,487,000	1,238,385,000
Federal Funds	518,658,318	549,361,132	932,901,629	935,501,629	931,301,629	935,501,629	931,301,629
Local Funds	1,116,731	16,200	700,000	700,000	700,000	700,000	700,000
Funding Total	2,536,225,120	1,859,575,904	2,159,164,243	2,346,992,248	2,211,690,248	2,346,992,248	2,211,690,248

HEALTH AND HUMAN SERVICES

General Fund	3,750,517,346	3,085,357,237	3,376,442,185	3,402,611,536	3,462,363,900	3,408,930,146	3,468,655,441
Dedicated Funds	1,282,628,070	998,687,383	880,053,942	882,911,560	963,296,068	885,411,560	963,296,068
Federal Funds	7,406,609,087	7,133,875,122	8,778,512,104	9,656,915,463	9,788,530,303	9,656,915,463	9,788,530,303
Funding Total	12,439,754,503	11,217,919,742	13,035,008,231	13,942,438,559	14,214,190,271	13,951,257,169	14,220,481,812

Functional Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
EDUCATION							
General Fund	9,272,772,520	9,397,103,970	9,519,984,632	9,950,102,954	10,088,998,383	9,753,893,494	9,866,543,114
Dedicated Funds	30,453,234	12,763,356	216,282,173	168,334,716	176,014,158	164,831,465	172,510,907
Federal Funds	1,059,889,933	1,000,274,776	1,056,019,008	1,046,937,518	1,045,599,621	1,046,937,518	1,045,599,621
Local Funds	2,313	-	2,354	2,354	2,354	2,354	2,354
Funding Total	10,363,118,000	10,410,142,102	10,792,288,167	11,165,377,542	11,310,614,516	10,965,664,831	11,084,655,996
DISTRIBUTIONS							
General Fund	139,583,731	336,324,089	281,579,688	70,408,921	62,562,775	170,408,921	262,562,775
Dedicated Funds	258,631,370	257,543,530	256,161,870	256,161,870	256,161,870	256,161,870	256,161,870
Funding Total	398,215,101	593,867,619	537,741,558	326,570,791	318,724,645	426,570,791	518,724,645
TOTAL OPERATING							
General Fund	14,928,912,226	14,517,775,991	14,947,495,529	15,246,785,237	15,445,781,587	15,124,262,845	15,397,871,123
Dedicated Funds	4,422,597,810	3,396,383,561	3,406,238,204	3,587,992,439	3,412,630,585	3,625,961,540	3,448,129,416
Federal Funds	10,023,018,001	9,707,891,282	11,576,897,510	12,421,367,112	12,543,752,785	12,422,841,778	12,545,254,410
Local Funds	1,119,044	16,200	702,354	702,354	702,354	702,354	702,354
Funding Total	29,375,647,081	27,622,067,034	29,931,333,597	31,256,847,142	31,402,867,311	31,173,768,517	31,391,957,303

Functional Summary

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
SUMMARY BY FUNCTION - CONSTRUCTION							
GENERAL GOVERNMENT							
General Fund	482,809,340	385,432,075	147,875,558	184,375,946	151,624,595	184,375,946	161,624,595
Dedicated Funds	44,200,646	18,115,664	11,974,727	12,352,942	12,299,491	14,352,942	14,299,491
Funding Total	527,009,986	403,547,739	159,850,285	196,728,888	163,924,086	198,728,888	175,924,086
PUBLIC SAFETY							
General Fund	109,036,150	133,792,424	40,011,639	88,760,389	37,168,411	88,760,389	37,168,411
Dedicated Funds	20,253,531	9,756,141	11,561,431	13,306,751	11,407,349	13,306,751	11,407,349
Funding Total	129,289,681	143,548,565	51,573,070	102,067,140	48,575,760	102,067,140	48,575,760
CONSERVATION AND ENVIRONMENT							
General Fund	19,765,970	16,927,200	17,328,360	46,359,814	20,797,187	46,359,814	20,797,187
Dedicated Funds	1,048,623	816,174	2,405,000	2,100,000	2,100,000	2,100,000	2,100,000
Funding Total	20,814,593	17,743,374	19,733,360	48,459,814	22,897,187	48,459,814	22,897,187
TRANSPORTATION							
General Fund	6,548,275	11,220,000	-	-	-	-	-
Dedicated Funds	6,766,491	4,287,174	13,170,000	14,040,559	14,241,940	11,820,000	11,820,000
Funding Total	13,314,766	15,507,174	-	-	-	-	-
HEALTH AND HUMAN SERVICES							
General Fund	4,542,918	1,793,728	3,272,054	3,352,911	3,352,911	3,352,911	3,352,911
Dedicated Funds	1,106,999	2,239,867	5,961,726	7,319,518	4,638,100	7,319,518	4,638,100
Funding Total	5,649,917	4,033,595	9,233,780	10,672,429	7,991,011	10,672,429	7,991,011
EDUCATION							
General Fund	68,990,360	61,863,421	210,472,471	31,770,880	31,770,880	28,492,126	305,692,126
TOTAL CONSTRUCTION							
General Fund	691,693,013	611,028,848	418,960,082	354,619,940	244,713,984	351,341,186	528,635,230
Dedicated Funds	73,376,290	35,215,020	45,072,884	49,119,770	44,686,880	48,899,211	44,264,940
Funding Total	765,069,303	646,243,868	464,032,966	403,739,710	289,400,864	400,240,397	572,900,170

Functional Summary

W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
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