

# Functional Summary

	Recommended Actual FY17	Recommended Actual FY18	Recommended Current Estimate FY19	Submitted Budget FY20	Submitted Budget FY21	Recommended Budget FY20	Recommended Budget FY21
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## SUMMARY BY FUNCTION - GRAND TOTALS

### GENERAL GOVERNMENT

General Fund	549,096,896	569,399,289	634,180,936	949,166,051	802,345,268	926,095,134	787,956,947
Dedicated Funds	217,452,954	262,184,924	341,627,990	337,007,296	350,694,770	337,011,461	350,694,770
Federal Funds	19,008,153	18,981,474	19,373,088	17,529,246	17,529,246	17,529,246	17,529,246

### PUBLIC SAFETY

General Fund	970,685,937	1,018,198,847	1,088,601,428	1,091,658,647	1,095,980,337	1,096,658,647	1,100,980,337
Dedicated Funds	407,529,567	397,461,115	414,638,759	451,081,840	446,389,797	446,038,252	441,346,209
Federal Funds	112,150,104	111,660,873	133,736,003	120,807,904	120,873,643	120,807,904	120,873,643

### CONSERVATION AND ENVIRONMENT

General Fund	85,378,923	87,222,140	97,352,662	93,950,414	117,787,759	93,950,414	117,787,759
Dedicated Funds	182,690,436	173,233,181	163,839,169	178,269,231	176,829,212	191,678,709	190,238,690
Federal Funds	42,555,323	58,210,845	48,698,432	58,392,961	58,392,961	58,392,961	58,392,961

### ECONOMIC DEVELOPMENT

General Fund	102,806,768	120,190,823	138,345,024	129,883,726	133,733,726	129,883,726	133,733,726
Dedicated Funds	49,769,022	46,572,158	54,414,335	48,061,999	47,751,584	48,061,999	47,751,584
Federal Funds	452,266,522	435,709,703	469,509,346	469,855,218	469,855,218	469,855,218	469,855,218

### TRANSPORTATION

General Fund	55,504,588	50,463,867	47,000,000	44,000,000	44,000,000	46,000,000	46,000,000
Dedicated Funds	1,299,392,702	1,401,524,650	1,495,977,865	1,588,757,205	1,706,566,504	1,586,757,205	1,704,566,504
Federal Funds	1,450,905,582	1,679,099,954	1,064,200,971	1,073,181,547	1,093,864,171	1,073,181,547	1,093,864,171
Local Funds	-4,778	314,893	0	0	0	0	0

# Functional Summary

	Recommended Actual FY17	Recommended Actual FY18	Recommended Current Estimate FY19	Submitted Budget FY20	Submitted Budget FY21	Recommended Budget FY20	Recommended Budget FY21
<b>HEALTH AND HUMAN SERVICES</b>							
General Fund	3,795,155,305	4,038,303,981	4,019,966,284	4,070,147,179	4,069,288,179	4,147,748,469	4,269,989,469
Dedicated Funds	1,086,635,970	1,118,794,087	1,380,080,618	1,442,759,214	1,455,711,085	1,444,134,214	1,455,086,085
Federal Funds	11,538,526,254	10,874,537,789	11,229,634,479	11,211,271,032	11,211,271,753	11,211,271,032	11,211,271,753
<b>EDUCATION</b>							
General Fund	9,786,230,866	9,775,401,973	10,383,308,413	10,704,142,761	11,014,374,784	10,556,977,256	10,760,614,364
Dedicated Funds	131,674,686	169,936,859	49,621,607	53,712,121	55,156,111	42,661,463	43,080,453
Federal Funds	1,189,363,596	1,126,041,767	1,049,530,969	1,051,400,389	1,051,400,389	1,051,400,389	1,051,400,389
Local Funds	129	672	705	705	705	705	705
<b>DISTRIBUTIONS</b>							
General Fund	87,593,455	60,237,736	60,522,415	60,157,037	60,244,916	60,157,037	60,244,916
Dedicated Funds	236,212,440	236,212,440	236,212,440	236,416,128	236,416,128	236,416,128	236,416,128
<b>GRAND TOTALS</b>							
General Fund	15,432,452,738	15,719,418,656	16,469,277,162	17,143,105,815	17,337,754,969	17,057,470,683	17,277,307,518
Dedicated Funds	3,611,357,777	3,805,919,414	4,136,412,783	4,336,065,034	4,475,515,191	4,332,759,431	4,469,180,423
Federal Funds	14,804,775,534	14,304,242,405	14,014,683,288	14,002,438,297	14,023,187,381	14,002,438,297	14,023,187,381
Local Funds	-4,649	315,565	705	705	705	705	705

# Functional Summary

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## SUMMARY BY FUNCTION - OPERATING

### GENERAL GOVERNMENT

General Fund	515,189,435	544,278,538	597,282,009	630,344,014	635,879,150	614,273,097	616,490,829
Dedicated Funds	209,579,171	248,251,809	329,197,925	319,626,714	338,646,587	319,630,879	338,646,587
Federal Funds	19,008,153	18,981,474	19,373,088	17,529,246	17,529,246	17,529,246	17,529,246

### PUBLIC SAFETY

General Fund	935,116,555	977,594,211	1,016,764,725	1,059,859,561	1,063,210,002	1,064,859,561	1,068,210,002
Dedicated Funds	396,549,360	391,997,952	403,075,412	442,451,085	437,522,660	437,407,497	432,479,072
Federal Funds	112,150,104	111,660,873	133,736,003	120,807,904	120,873,643	120,807,904	120,873,643

### CONSERVATION AND ENVIRONMENT

General Fund	72,405,765	74,434,475	79,015,684	83,608,916	83,896,262	83,608,916	83,896,262
Dedicated Funds	182,284,990	172,940,744	161,239,169	162,434,130	166,620,539	175,843,608	180,030,017
Federal Funds	42,555,323	58,210,845	48,698,432	58,392,961	58,392,961	58,392,961	58,392,961

### ECONOMIC DEVELOPMENT

General Fund	102,806,768	120,190,823	138,345,024	129,883,726	130,483,726	129,883,726	130,483,726
Dedicated Funds	49,769,022	46,572,158	54,414,335	48,061,999	47,751,584	48,061,999	47,751,584
Federal Funds	452,266,522	435,709,703	469,509,346	469,855,218	469,855,218	469,855,218	469,855,218

### TRANSPORTATION

General Fund	42,680,000	47,450,000	47,000,000	44,000,000	44,000,000	46,000,000	46,000,000
Dedicated Funds	1,290,927,555	1,400,215,696	1,495,977,865	1,569,834,955	1,693,259,254	1,567,834,955	1,691,259,254
Federal Funds	1,450,905,582	1,679,099,954	1,064,200,971	1,073,181,547	1,093,864,171	1,073,181,547	1,093,864,171
Local Funds	-4,778	314,893	0	0	0	0	0

# Functional Summary

	Recommended Actual FY17	Recommended Actual FY18	Recommended Current Estimate FY19	Submitted Budget FY20	Submitted Budget FY21	Recommended Budget FY20	Recommended Budget FY21
<b>HEALTH AND HUMAN SERVICES</b>							
General Fund	3,792,655,763	4,036,941,381	4,016,513,373	4,066,057,090	4,065,198,090	4,143,658,380	4,265,899,380
Dedicated Funds	1,081,756,904	1,115,877,487	1,376,222,426	1,436,369,412	1,450,330,536	1,436,744,412	1,450,705,536
Federal Funds	11,538,526,254	10,874,537,789	11,229,634,479	11,211,271,032	11,211,271,753	11,211,271,032	11,211,271,753
<b>EDUCATION</b>							
General Fund	9,747,769,216	9,762,136,462	10,322,165,071	10,655,401,036	10,963,333,059	10,520,235,531	10,723,872,639
Dedicated Funds	131,674,686	169,936,859	49,621,607	53,712,121	55,156,111	42,661,463	43,080,453
Federal Funds	1,189,363,596	1,126,041,767	1,049,530,969	1,051,400,389	1,051,400,389	1,051,400,389	1,051,400,389
Local Funds	129	672	705	705	705	705	705
<b>DISTRIBUTIONS</b>							
General Fund	87,593,455	60,237,736	60,522,415	60,157,037	60,244,916	60,157,037	60,244,916
Dedicated Funds	236,212,440	236,212,440	236,212,440	236,416,128	236,416,128	236,416,128	236,416,128
<b>TOTAL OPERATING</b>							
General Fund	15,296,216,957	15,623,263,626	16,277,608,301	16,729,311,380	17,046,245,205	16,662,676,248	16,995,097,754
Dedicated Funds	3,578,754,128	3,782,005,145	4,105,961,179	4,268,906,544	4,425,703,399	4,264,600,941	4,420,368,631
Federal Funds	14,804,775,534	14,304,242,405	14,014,683,288	14,002,438,297	14,023,187,381	14,002,438,297	14,023,187,381
Local Funds	-4,649	315,565	705	705	705	705	705

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## SUMMARY BY FUNCTION -- CONSTRUCTION

### GENERAL GOVERNMENT

General Fund	33,907,461	25,120,751	36,898,927	318,822,037	166,466,118	311,822,037	171,466,118
Dedicated Funds	7,873,783	13,933,115	12,430,065	17,380,582	12,048,183	17,380,582	12,048,183

### PUBLIC SAFETY

General Fund	35,569,382	40,604,636	71,836,703	31,799,086	32,770,335	31,799,086	32,770,335
Dedicated Funds	10,980,207	5,463,163	11,563,347	8,630,755	8,867,137	8,630,755	8,867,137

### CONSERVATION AND ENVIRONMENT

General Fund	12,973,158	12,787,665	18,336,978	10,341,498	33,891,497	10,341,498	33,891,497
Dedicated Funds	405,446	292,437	2,600,000	15,835,101	10,208,673	15,835,101	10,208,673

### TRANSPORTATION

General Fund	12,824,588	3,013,867	0	0	0	0	0
Dedicated Funds	8,465,147	1,308,954	0	18,922,250	13,307,250	18,922,250	13,307,250

### HEALTH AND HUMAN SERVICES

General Fund	2,499,542	1,362,600	3,452,911	4,090,089	4,090,089	4,090,089	4,090,089
Dedicated Funds	4,879,066	2,916,600	3,858,192	6,389,802	5,380,549	7,389,802	4,380,549

### EDUCATION

General Fund	38,461,650	13,265,511	61,143,342	48,741,725	51,041,725	36,741,725	36,741,725
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### TOTAL CONSTRUCTION

General Fund	136,235,781	96,155,030	191,668,861	413,794,435	291,509,764	394,794,435	282,209,764
Dedicated Funds	32,603,649	23,914,269	30,451,604	67,158,490	49,811,792	68,158,490	48,811,792