

General Fund

	Recommended Actual FY17	Recommended Actual FY18	Recommended Current Estimate FY19	Submitted Budget FY20	Submitted Budget FY21	Recommended Budget FY20	Recommended Budget FY21
General Government	515,189,435	544,278,538	597,282,009	630,344,014	635,879,150	614,273,097	616,490,829
Public Safety							
Corrections	688,449,977	713,029,317	729,266,765	752,813,073	755,758,235	752,813,073	755,758,235
Other Public Safety	246,666,578	264,564,894	287,497,960	307,046,488	307,451,767	312,046,488	312,451,767
Subtotal: Public Safety	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
Conservation and Environment	72,405,765	74,434,475	79,015,684	83,608,916	83,896,262	83,608,916	83,896,262
Economic Development	102,806,768	120,190,823	138,345,024	129,883,726	130,483,726	129,883,726	130,483,726
Transportation	42,680,000	47,450,000	47,000,000	44,000,000	44,000,000	46,000,000	46,000,000
Health and Human Services							
FSSA Administration	15,022,964	15,700,364	15,700,364	17,620,804	17,620,804	17,620,804	17,620,804
Office of Medicaid Policy and Planning	2,445,573,830	2,367,065,234	2,364,457,821	2,463,634,268	2,463,634,268	2,541,235,558	2,664,335,558
Mental Health and Addictions	257,880,614	268,504,454	279,426,875	273,550,961	272,691,961	273,550,961	272,691,961
Family Resources	99,295,851	127,770,508	127,811,966	128,633,587	128,633,587	128,633,587	128,633,587
Aging Services	59,997,680	58,618,050	61,215,777	57,945,542	57,945,542	57,945,542	57,945,542
Disability and Rehabilitation Services	114,473,637	117,611,873	114,512,587	36,119,135	36,119,135	36,119,135	36,119,135
Department of Child Services	692,453,125	956,647,205	932,193,140	965,227,205	965,227,205	965,227,205	965,227,205
Public Health	31,499,599	29,678,423	30,132,721	33,956,414	33,956,414	33,956,414	33,956,414
Other Health and Human Services	76,458,463	95,345,270	91,062,122	89,369,174	89,369,174	89,369,174	89,369,174
Subtotal: Health and Human Services	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
Education							
Higher Education							
State Student Assistance Commission	354,350,123	105,756,431	340,797,104	373,731,676	387,386,137	377,881,676	392,617,147
Other Higher Education	1,533,692,232	1,575,179,158	1,606,088,420	1,651,452,446	1,696,886,008	1,628,270,854	1,643,472,491
Subtotal: Higher Education	1,888,042,355	1,680,935,589	1,946,885,524	2,025,184,122	2,084,272,145	2,006,152,530	2,036,089,638
Elementary and Secondary Education							
Education Administration	34,585,473	34,946,165	36,432,208	46,188,938	46,188,938	38,905,498	38,905,498
Tuition Support	6,950,848,717	7,092,989,158	7,198,288,337	7,406,390,000	7,627,634,000	7,361,843,750	7,507,943,750
Other Local Schools	217,417,686	206,264,979	217,173,436	247,401,105	247,401,105	183,096,882	183,096,882
Teacher Retirement	648,032,330	737,480,271	913,900,000	919,000,000	946,600,000	919,000,000	946,600,000
Subtotal: Elementary and Secondary Education	7,850,884,206	8,071,680,573	8,365,793,981	8,618,980,043	8,867,824,043	8,502,846,130	8,676,546,130
Other Education	8,842,655	9,520,300	9,485,566	11,236,871	11,236,871	11,236,871	11,236,871
Subtotal: Education	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
Distributions	87,593,455	60,237,736	60,522,415	60,157,037	60,244,916	60,157,037	60,244,916
Total: Operating	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
Construction							
Higher Education	38,461,650	13,265,511	61,143,342	48,741,725	51,041,725	36,741,725	36,741,725
Other Construction	97,774,131	82,889,519	130,525,519	365,052,710	240,468,039	358,052,710	245,468,039
Total: Construction	136,235,781	96,155,030	191,668,861	413,794,435	291,509,764	394,794,435	282,209,764
GRAND TOTAL	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