

Functional Summary

	Recommended Actual FY21	Recommended Actual FY22	Recommended Current Estimate FY23	Submitted Budget FY24	Submitted Budget FY25	Recommended Budget FY24	Recommended Budget FY25
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SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	800,920,624	1,011,081,208	997,311,887	1,143,886,166	1,185,397,886	1,137,651,680	1,159,194,430
Dedicated Funds	641,508,140	665,670,831	810,159,675	756,991,846	707,516,790	762,032,775	712,557,719
Federal Funds	2,298,461,546	2,033,278,108	16,405,118	16,903,502	16,903,502	16,903,502	16,903,502

PUBLIC SAFETY

General Fund	973,116,358	1,642,102,807	1,222,709,748	1,718,470,894	1,359,154,756	1,421,232,174	1,383,610,951
Dedicated Funds	546,309,661	493,387,635	362,648,456	531,764,878	526,354,617	535,028,746	529,618,485
Federal Funds	274,423,496	265,861,380	203,083,299	203,075,379	166,254,835	203,075,379	166,254,835

CONSERVATION AND ENVIRONMENT

General Fund	96,108,667	90,501,044	97,872,878	214,186,696	123,666,793	206,469,788	145,949,885
Dedicated Funds	140,447,316	169,534,258	187,077,767	215,188,597	199,337,377	215,188,597	199,337,377
Federal Funds	57,646,802	53,633,572	45,016,268	56,857,150	56,857,150	56,857,150	56,857,150

ECONOMIC DEVELOPMENT

General Fund	133,138,209	450,091,278	401,301,083	907,237,358	512,023,222	916,914,653	772,700,517
Dedicated Funds	125,052,383	127,536,060	51,286,372	57,005,394	57,005,394	57,005,394	57,005,394
Federal Funds	6,296,567,497	2,467,860,634	756,068,990	596,080,630	596,080,630	596,080,630	596,080,630

TRANSPORTATION

General Fund	39,950,000	44,550,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Dedicated Funds	2,663,321,661	2,888,754,669	2,928,414,484	2,705,845,812	2,726,964,418	2,705,845,812	2,726,964,418
Federal Funds	1,375,637,356	1,689,566,799	2,400,412,099	1,508,453,078	1,534,901,446	1,508,453,078	1,534,901,446
Local Funds	63,137,554	70,102,457	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY21	Recommended Actual FY22	Recommended Current Estimate FY23	Submitted Budget FY24	Submitted Budget FY25	Recommended Budget FY24	Recommended Budget FY25
HEALTH AND HUMAN SERVICES							
General Fund	4,196,585,032	3,876,352,061	4,039,783,159	4,863,155,985	4,973,122,013	5,601,168,032	5,982,191,600
Dedicated Funds	1,710,766,468	1,802,743,215	2,313,921,137	2,048,198,901	2,050,973,474	2,424,252,897	2,436,669,450
Federal Funds	15,909,631,639	17,522,502,373	16,432,424,285	16,687,900,266	16,287,025,886	17,383,283,002	16,990,310,407
EDUCATION							
General Fund	11,025,922,999	11,066,828,153	11,674,391,693	11,837,488,010	11,891,921,626	12,455,710,499	12,692,044,115
Dedicated Funds	52,422,118	33,716,654	50,820,226	44,545,178	44,546,334	44,347,179	44,348,335
Federal Funds	1,482,214,417	2,201,548,451	2,232,135,725	2,232,958,057	1,941,733,424	2,232,958,057	1,941,385,659
DISTRIBUTIONS							
General Fund	61,326,073	61,976,508	60,364,160	48,000,000	48,000,000	50,500,000	50,500,000
Dedicated Funds	258,284,257	257,314,917	248,016,128	248,016,128	248,016,128	248,016,128	248,016,128
GRAND TOTALS							
General Fund	17,310,950,495	18,243,483,059	18,538,734,608	20,777,425,109	20,138,286,296	21,834,646,826	22,231,191,498
Dedicated Funds	6,126,063,821	6,438,658,239	6,952,344,245	6,607,556,734	6,560,714,532	6,991,717,528	6,954,517,306
Federal Funds	27,694,582,753	26,234,251,317	22,085,545,784	21,302,228,062	20,599,756,873	21,997,610,798	21,302,693,629
Local Funds	63,137,554	70,102,457	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY21	Recommended Actual FY22	Recommended Current Estimate FY23	Submitted Budget FY24	Submitted Budget FY25	Recommended Budget FY24	Recommended Budget FY25
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	554,608,040	591,338,566	708,425,273	828,916,536	896,511,272	822,682,050	870,307,816
Dedicated Funds	629,459,957	665,670,831	810,159,675	706,790,381	707,516,790	711,831,310	712,557,719
Federal Funds	2,298,461,546	2,033,278,108	16,405,118	16,903,502	16,903,502	16,903,502	16,903,502

PUBLIC SAFETY

General Fund	954,331,931	1,223,344,968	1,194,524,862	1,307,461,182	1,328,369,870	1,346,261,648	1,355,426,065
Dedicated Funds	537,442,524	486,457,061	345,622,903	505,849,188	509,329,064	509,113,056	512,592,932
Federal Funds	274,423,496	265,861,380	203,083,299	203,075,379	166,254,835	203,075,379	166,254,835

CONSERVATION AND ENVIRONMENT

General Fund	78,917,170	78,424,278	82,634,039	109,803,492	110,570,486	132,086,584	132,853,578
Dedicated Funds	130,238,643	157,735,470	170,515,300	183,017,680	182,774,910	183,017,680	182,774,910
Federal Funds	57,646,802	53,633,572	45,016,268	56,857,150	56,857,150	56,857,150	56,857,150

ECONOMIC DEVELOPMENT

General Fund	133,138,209	450,091,278	147,301,083	503,237,358	508,023,222	512,914,653	518,700,517
Dedicated Funds	125,052,383	127,536,060	51,036,372	56,755,394	56,755,394	56,755,394	56,755,394
Federal Funds	6,296,567,497	2,467,860,634	756,068,990	596,080,630	596,080,630	596,080,630	596,080,630

TRANSPORTATION

General Fund	39,950,000	44,550,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Dedicated Funds	2,650,014,411	2,866,519,419	2,908,006,484	2,673,537,812	2,706,556,418	2,673,537,812	2,706,556,418
Federal Funds	1,375,637,356	1,689,566,799	2,400,412,099	1,508,453,078	1,534,901,446	1,508,453,078	1,534,901,446
Local Funds	63,137,554	70,102,457	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY21	Recommended Actual FY22	Recommended Current Estimate FY23	Submitted Budget FY24	Submitted Budget FY25	Recommended Budget FY24	Recommended Budget FY25
HEALTH AND HUMAN SERVICES							
General Fund	4,192,494,943	3,873,187,576	4,033,585,997	4,853,010,454	4,967,174,751	5,591,272,401	5,975,994,438
Dedicated Funds	1,706,385,919	1,794,648,173	2,307,164,697	2,043,961,401	2,044,217,034	2,422,540,397	2,429,913,010
Federal Funds	15,909,631,639	17,522,502,373	16,432,424,285	16,687,900,266	16,287,025,886	17,383,283,002	16,990,310,407
EDUCATION							
General Fund	10,989,181,274	11,030,086,428	11,622,370,841	11,790,467,158	11,844,900,774	12,403,689,647	12,640,023,263
Dedicated Funds	52,422,118	33,716,654	50,820,226	44,545,178	44,546,334	44,347,179	44,348,335
Federal Funds	1,482,214,417	2,201,548,451	2,232,135,725	2,232,958,057	1,941,733,424	2,232,958,057	1,941,385,659
DISTRIBUTIONS							
General Fund	61,326,073	61,976,508	60,364,160	48,000,000	48,000,000	50,500,000	50,500,000
Dedicated Funds	258,284,257	257,314,917	248,016,128	248,016,128	248,016,128	248,016,128	248,016,128
TOTAL OPERATING							
General Fund	17,003,947,640	17,352,999,602	17,894,206,255	19,485,896,180	19,748,550,375	20,904,406,983	21,588,805,677
Dedicated Funds	6,089,300,212	6,389,598,585	6,891,341,785	6,462,473,162	6,499,712,072	6,849,158,956	6,893,514,846
Federal Funds	27,694,582,753	26,234,251,317	22,085,545,784	21,302,228,062	20,599,756,873	21,997,610,798	21,302,693,629
Local Funds	63,137,554	70,102,457	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY21	Recommended Actual FY22	Recommended Current Estimate FY23	Submitted Budget FY24	Submitted Budget FY25	Recommended Budget FY24	Recommended Budget FY25
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SUMMARY BY FUNCTION -- CONSTRUCTION

GENERAL GOVERNMENT

General Fund	246,312,584	419,742,642	288,886,614	314,969,630	288,886,614	314,969,630	288,886,614
Dedicated Funds	12,048,183	0	0	50,201,465	0	50,201,465	0

PUBLIC SAFETY

General Fund	18,784,427	418,757,839	28,184,886	411,009,712	30,784,886	74,970,526	28,184,886
Dedicated Funds	8,867,137	6,930,574	17,025,553	25,915,690	17,025,553	25,915,690	17,025,553

CONSERVATION AND ENVIRONMENT

General Fund	17,191,497	12,076,766	15,238,839	104,383,204	13,096,307	74,383,204	13,096,307
Dedicated Funds	10,208,673	11,798,788	16,562,467	32,170,917	16,562,467	32,170,917	16,562,467

TRANSPORTATION

Dedicated Funds	13,307,250	22,235,250	20,408,000	32,308,000	20,408,000	32,308,000	20,408,000
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HEALTH AND HUMAN SERVICES

General Fund	4,090,089	3,164,485	6,197,162	10,145,531	5,947,262	9,895,631	6,197,162
Dedicated Funds	4,380,549	8,095,042	6,756,440	4,237,500	6,756,440	1,712,500	6,756,440

EDUCATION

General Fund	36,741,725	36,741,725	52,020,852	47,020,852	47,020,852	52,020,852	52,020,852
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TOTAL CONSTRUCTION

General Fund	323,120,322	890,483,457	644,528,353	1,291,528,929	389,735,921	930,239,843	642,385,821
Dedicated Funds	48,811,792	49,059,654	61,002,460	145,083,572	61,002,460	142,558,572	61,002,460