

General Fund

	Actual FY21	Actual FY22	Current Estimate FY23	Submitted Budget FY24	Submitted Budget FY25	Recommended Budget FY24	Recommended Budget FY25
General Government	554,608,040	591,338,566	708,425,273	828,916,536	896,511,272	822,682,050	870,307,816
Public Safety							
Corrections	641,246,432	907,497,440	866,624,323	931,398,882	937,590,189	931,398,882	937,590,189
Other Public Safety	313,085,499	315,847,528	327,900,539	376,062,300	390,779,681	414,862,766	417,835,876
Subtotal: Public Safety	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
Conservation and Environment	78,917,170	78,424,278	82,634,039	109,803,492	110,570,486	132,086,584	132,853,578
Economic Development	133,138,209	450,091,278	147,301,083	503,237,358	508,023,222	512,914,653	518,700,517
Transportation	39,950,000	44,550,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Health and Human Services							
FSSA Administration	14,765,239	14,819,925	14,904,442	19,975,512	19,975,512	19,975,512	19,975,512
Office of Medicaid Policy and Planning	2,700,354,100	2,378,136,776	2,489,068,843	3,099,039,670	3,099,686,131	3,820,146,727	4,079,693,188
Mental Health and Addictions	252,675,926	277,354,306	291,033,123	308,799,563	308,799,563	307,154,453	307,154,453
Family Resources	122,382,429	126,540,138	128,043,484	154,614,613	155,675,431	154,614,613	155,675,431
Aging Services	53,661,972	57,190,082	59,070,469	59,283,620	59,283,620	59,283,620	59,283,620
Disability and Rehabilitation Services	40,064,978	41,078,560	40,677,108	54,531,980	54,531,980	54,531,980	54,531,980
Department of Child Services	902,212,320	883,614,155	885,634,062	927,028,288	931,492,447	945,828,288	951,192,447
Public Health	32,917,035	11,849,741	31,117,947	135,389,654	243,307,513	135,389,654	243,307,513
Other Health and Human Services	73,460,944	82,603,893	94,036,519	94,347,554	94,422,554	94,347,554	105,180,294
Subtotal: Health and Human Services	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
Education							
Higher Education							
State Student Assistance Commission	387,419,751	388,359,460	388,419,215	395,655,104	395,655,104	393,826,466	393,826,466
Other Higher Education	1,564,964,501	1,657,649,228	1,675,558,938	1,757,815,420	1,780,198,549	1,755,441,404	1,777,824,533
Subtotal: Higher Education	1,952,384,252	2,046,008,688	2,063,978,153	2,153,470,524	2,175,853,653	2,149,267,870	2,171,650,999
Elementary and Secondary Education							
Education Administration	31,472,093	39,758,226	42,752,868	61,314,092	61,314,092	61,739,235	61,739,235
Tuition Support	7,552,848,957	7,895,779,748	8,240,331,250	8,240,331,250	8,240,331,250	8,735,331,250	8,917,231,250
Other Local Schools	232,764,887	246,322,341	259,841,037	285,815,783	285,861,654	407,815,783	407,861,654
Teacher Retirement	1,209,788,277	791,857,559	1,005,000,000	1,035,200,000	1,066,300,000	1,035,200,000	1,066,300,000
Subtotal: Elementary and Secondary Education	9,026,874,214	8,973,717,874	9,547,925,155	9,622,661,125	9,653,806,996	10,240,086,268	10,453,132,139
Other Education	9,922,808	10,359,866	10,467,533	14,335,509	15,240,125	14,335,509	15,240,125
Subtotal: Education	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
Distributions	61,326,073	61,976,508	60,364,160	48,000,000	48,000,000	50,500,000	50,500,000
Total: Operating	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
Construction							
Higher Education	36,741,725	36,741,725	47,020,852	47,020,852	47,020,852	47,020,852	47,020,852
Other Construction	270,261,130	853,741,732	597,507,501	1,244,508,077	342,715,069	883,218,991	595,364,969
Total: Construction	307,002,855	890,483,457	644,528,353	1,291,528,929	389,735,921	930,239,843	642,385,821
GRAND TOTAL	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