

Functional Summary

	W02 Actual FY11	W02 Actual FY12	W02 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W02 Budget FY14	W02 Budget FY15
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SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	624,004,928	579,455,541	755,336,847	754,086,004	777,378,180	769,820,894	769,729,027
Dedicated Funds	287,667,441	256,111,999	217,377,406	271,014,102	240,791,285	239,464,334	239,209,096
Federal Funds	30,127,108	27,985,858	21,792,751	20,941,468	18,986,848	20,937,623	20,937,623
Total	941,799,477	863,553,398	994,507,004	1,046,041,574	1,037,156,313	1,030,222,851	1,029,875,746

PUBLIC SAFETY

General Fund	762,353,661	790,385,552	837,587,217	858,131,378	844,747,159	813,952,557	812,150,845
Dedicated Funds	475,998,278	476,474,552	541,017,424	491,129,636	485,876,269	484,934,006	482,580,006
Federal Funds	152,670,754	130,367,853	166,758,511	155,547,336	155,228,536	155,547,336	155,547,336
Total	1,391,022,693	1,397,227,957	1,545,363,152	1,504,808,350	1,485,851,964	1,454,433,899	1,450,278,187

CONSERVATION AND ENVIRONMENT

General Fund	88,833,882	91,376,771	86,036,904	97,765,973	96,220,232	89,472,828	89,290,828
Dedicated Funds	136,622,185	149,664,108	165,295,078	167,286,283	167,286,283	166,536,283	166,536,283
Federal Funds	41,903,284	43,592,453	50,261,751	52,258,699	52,258,699	52,258,699	52,258,699
Total	267,359,351	284,633,332	301,593,733	317,310,955	315,765,214	308,267,810	308,085,810

ECONOMIC DEVELOPMENT

General Fund	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	54,788,740	54,788,740
Dedicated Funds	26,957,324	718,833,432	599,958,063	580,708,243	589,108,243	597,208,243	597,208,243
Federal Funds	517,228,736	1,211,561,928	1,073,040,469	351,293,126	329,015,697	1,066,480,114	1,066,480,114
Total	571,901,492	1,966,201,423	1,732,517,948	1,002,972,519	989,095,090	1,718,477,097	1,718,477,097

TRANSPORTATION

General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,913,737,506	1,680,350,470	1,506,594,658	1,043,674,036	1,039,564,036	1,047,814,658	1,047,814,658
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	939,526,157	939,526,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	3,276,021,133	2,736,485,602	2,489,401,866	2,024,741,245	1,966,631,244	2,030,621,866	2,030,621,866

Functional Summary

	W02 Actual FY11	W02 Actual FY12	W02 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W02 Budget FY14	W02 Budget FY15
HEALTH AND HUMAN SERVICES							
General Fund	2,664,101,695	3,185,611,622	3,010,661,996	3,343,657,255	3,507,978,055	2,998,307,493	2,998,307,493
Dedicated Funds	250,069,189	633,018,375	999,262,846	860,538,894	868,342,622	860,538,894	854,842,622
Federal Funds	5,758,867,293	5,958,553,755	7,698,198,261	7,571,042,713	8,003,530,599	7,685,742,713	7,685,742,713
Total	8,673,038,177	9,777,183,752	11,708,123,103	11,775,238,862	12,379,851,276	11,544,589,100	11,538,892,828
EDUCATION							
General Fund	8,986,588,929	9,007,543,674	9,207,070,411	9,344,357,558	9,424,219,550	9,165,786,976	9,165,786,976
Dedicated Funds	111,247,855	128,137,859	149,078,640	141,681,383	162,963,651	144,799,415	144,799,415
Federal Funds	1,049,059,212	1,181,690,278	1,052,960,660	985,984,351	972,844,996	985,984,351	985,984,351
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	10,148,143,855	10,317,370,900	10,409,121,036	10,472,023,292	10,560,028,197	10,296,570,742	10,296,570,742
DISTRIBUTIONS							
General Fund	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	118,303,688
Dedicated Funds	287,328,412	287,249,189	290,257,082	294,051,177	294,051,177	294,051,177	294,051,177
Local Funds	1,895,678	4,393,045	4,393,045	3,806,500	3,807,500	3,807,500	3,807,500
Total	420,629,407	439,062,906	433,150,127	416,161,365	378,762,365	416,162,365	416,162,365
GRAND TOTALS							
General Fund	13,285,003,844	13,881,396,996	14,137,293,842	14,629,854,057	14,844,999,065	14,053,014,227	14,050,938,648
Dedicated Funds	3,489,628,190	4,329,839,984	4,468,841,197	3,850,083,754	3,847,983,566	3,835,347,010	3,827,041,500
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	10,906,476,993	10,906,476,993
Local Funds	3,844,435	4,734,626	5,104,370	4,506,500	4,507,500	4,507,500	4,507,500
Total	25,689,915,585	27,834,293,964	29,613,777,969	28,559,298,162	29,113,141,663	28,799,345,730	28,788,964,641

Functional Summary

	W02 Actual FY11	W02 Actual FY12	W02 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W02 Budget FY14	W02 Budget FY15
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	500,908,503	494,338,184	645,938,286	589,381,474	612,765,517	605,116,364	605,116,364
Dedicated Funds	278,358,362	245,197,054	201,333,462	258,784,137	228,816,558	227,234,369	227,234,369
Federal Funds	30,127,108	27,985,858	21,792,751	20,941,468	18,986,848	20,937,623	20,937,623
Total	809,393,973	767,521,096	869,064,499	869,107,079	860,568,923	853,288,356	853,288,356

PUBLIC SAFETY

General Fund	731,673,943	730,076,494	758,583,429	792,589,770	794,657,263	761,810,949	761,810,949
Dedicated Funds	468,905,749	467,053,004	488,057,431	474,527,086	471,377,719	468,331,456	468,331,456
Federal Funds	152,670,754	130,367,853	166,758,511	155,547,336	155,228,536	155,547,336	155,547,336
Total	1,353,250,446	1,327,497,351	1,413,399,371	1,422,664,192	1,421,263,518	1,385,689,741	1,385,689,741

CONSERVATION AND ENVIRONMENT

General Fund	73,712,672	72,320,008	71,469,668	78,804,104	77,148,340	71,738,039	71,738,039
Dedicated Funds	136,435,591	149,248,640	162,995,078	164,236,283	164,236,283	164,236,283	164,236,283
Federal Funds	41,903,284	43,592,453	50,261,751	52,258,699	52,258,699	52,258,699	52,258,699
Total	252,051,547	265,161,101	284,726,497	295,299,086	293,643,322	288,233,021	288,233,021

ECONOMIC DEVELOPMENT

General Fund	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	54,788,740	54,788,740
Dedicated Funds	26,957,324	718,833,432	599,958,063	580,708,243	589,108,243	597,208,243	597,208,243
Federal Funds	517,228,736	1,211,561,928	1,073,040,469	351,293,126	329,015,697	1,066,480,114	1,066,480,114
Total	571,901,492	1,966,201,423	1,732,517,948	1,002,972,519	989,095,090	1,718,477,097	1,718,477,097

TRANSPORTATION

General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,686,614,720	1,447,745,034	1,492,994,658	1,031,854,036	1,027,744,036	1,035,994,658	1,035,994,658
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	939,526,157	939,526,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	3,048,898,347	2,503,880,166	2,475,801,866	2,012,921,245	1,954,811,244	2,018,801,866	2,018,801,866

Functional Summary

	W02 Actual FY11	W02 Actual FY12	W02 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W02 Budget FY14	W02 Budget FY15
HEALTH AND HUMAN SERVICES							
General Fund	2,661,779,839	3,183,314,373	3,007,319,585	3,340,304,344	3,504,625,144	2,994,954,582	2,994,954,582
Dedicated Funds	246,713,236	629,106,329	993,626,060	847,298,349	860,798,349	847,298,349	847,298,349
Federal Funds	5,758,867,293	5,958,553,755	7,698,198,261	7,571,042,713	8,003,530,599	7,685,742,713	7,685,742,713
Total	8,667,360,368	9,770,974,457	11,699,143,906	11,758,645,406	12,368,954,092	11,527,995,644	11,527,995,644
EDUCATION							
General Fund	8,955,823,025	9,007,543,674	9,207,070,411	9,315,344,948	9,395,206,940	9,165,786,976	9,165,786,976
Dedicated Funds	111,247,855	128,137,859	149,078,640	141,681,383	162,963,651	144,799,415	144,799,415
Federal Funds	1,049,059,212	1,181,690,278	1,052,960,660	985,984,351	972,844,996	985,984,351	985,984,351
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	10,117,377,951	10,317,370,900	10,409,121,036	10,443,010,682	10,531,015,587	10,296,570,742	10,296,570,742
DISTRIBUTIONS							
General Fund	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	118,303,688
Dedicated Funds	287,328,412	287,249,189	290,257,082	294,051,177	294,051,177	294,051,177	294,051,177
Local Funds	1,895,678	4,393,045	4,393,045	3,806,500	3,807,500	3,807,500	3,807,500
Total	420,629,407	439,062,906	433,150,127	416,161,365	378,762,365	416,162,365	416,162,365
TOTAL OPERATING							
General Fund	13,083,018,731	13,714,616,569	13,930,981,846	14,348,280,529	14,578,859,093	13,815,080,389	13,815,080,389
Dedicated Funds	3,242,561,249	4,072,570,541	4,378,300,474	3,793,140,694	3,799,096,016	3,779,153,950	3,779,153,950
Federal Funds	8,911,439,116	9,565,747,664	11,002,538,560	10,074,853,851	10,415,651,532	10,906,476,993	10,906,476,993
Local Funds	3,844,435	4,734,626	5,104,370	4,506,500	4,507,500	4,507,500	4,507,500
Total	25,240,863,531	27,357,669,400	29,316,925,250	28,220,781,574	28,798,114,141	28,505,218,832	28,505,218,832

Functional Summary

	W02 Actual FY11	W02 Actual FY12	W02 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W02 Budget FY14	W02 Budget FY15
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SUMMARY BY FUNCTION -- CONSTRUCTION

GENERAL GOVERNMENT

General Fund	123,096,425	85,117,357	109,398,561	164,704,530	164,612,663	164,704,530	164,612,663
Dedicated Funds	9,309,079	10,914,945	16,043,944	12,229,965	11,974,727	12,229,965	11,974,727
Total	132,405,504	96,032,302	125,442,505	176,934,495	176,587,390	176,934,495	176,587,390

PUBLIC SAFETY

General Fund	30,679,718	60,309,058	79,003,788	65,541,608	50,089,896	52,141,608	50,339,896
Dedicated Funds	7,092,529	9,421,548	52,959,993	16,602,550	14,498,550	16,602,550	14,248,550
Total	37,772,247	69,730,606	131,963,781	82,144,158	64,588,446	68,744,158	64,588,446

CONSERVATION AND ENVIRONMENT

General Fund	15,121,210	19,056,763	14,567,236	18,961,869	19,071,892	17,734,789	17,552,789
Dedicated Funds	186,594	415,468	2,300,000	3,050,000	3,050,000	2,300,000	2,300,000
Total	15,307,804	19,472,231	16,867,236	22,011,869	22,121,892	20,034,789	19,852,789

TRANSPORTATION

Dedicated Funds	227,122,786	232,605,436	13,600,000	11,820,000	11,820,000	11,820,000	11,820,000
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HEALTH AND HUMAN SERVICES

General Fund	2,321,856	2,297,249	3,342,411	3,352,911	3,352,911	3,352,911	3,352,911
Dedicated Funds	3,355,953	3,912,046	5,636,786	13,240,545	7,544,273	13,240,545	7,544,273
Total	5,677,809	6,209,295	8,979,197	16,593,456	10,897,184	16,593,456	10,897,184

EDUCATION

General Fund	30,765,904	0	0	29,012,610	29,012,610	0	0
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TOTAL CONSTRUCTION

General Fund	201,985,113	166,780,427	206,311,996	281,573,528	266,139,972	237,933,838	235,858,259
Dedicated Funds	247,066,941	257,269,443	90,540,723	56,943,060	48,887,550	56,193,060	47,887,550
Federal Funds	0	52,576,610	0	0	0	0	0
Total	449,052,054	476,626,480	296,852,719	338,516,588	315,027,522	294,126,898	283,745,809