

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
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SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	624,004,928	579,455,541	756,761,024	754,086,004	777,378,180	737,752,004	758,058,711
Dedicated Funds	295,896,631	256,111,999	223,032,231	271,014,102	240,791,285	271,547,715	241,153,685
Federal Funds	30,127,108	27,985,858	21,792,751	20,941,468	18,986,848	20,941,468	20,941,553
Total	950,028,667	863,553,398	1,001,586,006	1,046,041,574	1,037,156,313	1,030,241,187	1,020,153,949

PUBLIC SAFETY

General Fund	762,353,661	790,385,552	837,587,217	858,131,378	844,747,159	832,356,469	834,889,475
Dedicated Funds	475,998,278	476,474,552	541,017,424	491,129,636	485,876,269	490,177,684	486,904,317
Federal Funds	152,670,754	130,367,853	166,758,511	155,547,336	155,228,536	155,547,336	155,228,536
Total	1,391,022,693	1,397,227,957	1,545,363,152	1,504,808,350	1,485,851,964	1,478,081,489	1,477,022,328

CONSERVATION AND ENVIRONMENT

General Fund	88,833,882	91,376,771	86,036,904	97,765,973	96,220,232	101,860,357	82,995,312
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	320,655,339	301,790,294

ECONOMIC DEVELOPMENT

General Fund	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	67,278,540	67,342,846
Dedicated Funds	26,957,324	718,833,432	599,958,063	580,708,243	589,108,243	582,323,434	590,723,434
Federal Funds	517,228,736	1,211,561,928	1,073,040,469	351,293,126	329,015,697	351,293,126	329,015,697
Total	571,901,492	1,966,201,423	1,732,517,948	1,002,972,519	989,095,090	1,000,895,100	987,081,977

TRANSPORTATION

General Fund	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Dedicated Funds	1,694,914,570	1,459,896,869	1,506,594,658	1,043,674,036	1,039,564,036	1,043,674,036	1,039,564,036
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	937,786,158	883,786,157
Local Funds	700,898	342,492	700,000	700,000	700,000	700,000	700,000
Total	3,057,198,197	2,516,032,001	2,489,401,866	2,024,741,245	1,966,631,244	2,024,741,245	1,966,631,244

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
HEALTH AND HUMAN SERVICES							
General Fund	2,664,101,695	3,185,611,622	3,010,926,027	3,343,657,255	3,507,978,055	3,261,850,250	3,413,271,050
Dedicated Funds	250,069,189	633,018,375	995,676,060	860,538,894	868,342,622	860,538,894	868,342,622
Federal Funds	5,758,867,293	5,958,551,839	7,698,198,261	7,571,042,713	8,003,530,599	7,474,142,713	7,890,730,599
Total	8,673,038,177	9,777,181,836	11,704,800,348	11,775,238,862	12,379,851,276	11,596,531,857	12,172,344,271
EDUCATION							
General Fund	8,986,588,929	9,007,543,674	9,210,020,239	9,344,357,558	9,424,219,550	9,381,833,581	9,456,197,060
Dedicated Funds	111,247,855	128,137,859	149,078,640	141,681,383	162,963,651	141,679,415	162,961,683
Federal Funds	1,049,059,212	1,234,266,888	1,052,960,660	985,984,351	972,844,996	985,984,351	972,844,996
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	10,148,143,855	10,369,947,510	10,412,070,864	10,472,023,292	10,560,028,197	10,509,497,347	10,592,003,739
DISTRIBUTIONS							
General Fund	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	80,903,688
Dedicated Funds	287,328,412	287,249,189	297,258,875	294,051,177	294,051,177	297,055,187	297,055,187
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Total	420,629,407	439,062,906	442,272,060	416,161,365	378,762,365	421,872,060	384,472,060
GRAND TOTALS							
General Fund	13,285,003,844	13,881,396,996	14,141,931,878	14,629,854,057	14,844,999,065	14,543,815,940	14,736,239,193
Dedicated Funds	3,279,034,444	4,109,386,383	4,477,911,029	3,850,083,754	3,847,983,566	3,853,532,648	3,853,241,247
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	9,977,953,851	10,304,806,237
Local Funds	3,844,435	4,734,626	7,224,510	4,506,500	4,507,500	7,213,185	7,213,185
Total	25,479,321,839	27,613,840,363	29,629,605,977	28,559,298,162	29,113,141,663	28,382,515,624	28,901,499,862

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	500,908,503	494,338,184	647,350,730	589,381,474	612,765,517	572,458,074	594,035,448
Dedicated Funds	286,587,552	245,197,054	206,988,287	258,784,137	228,816,558	259,317,750	229,178,958
Federal Funds	30,127,108	27,985,858	21,792,751	20,941,468	18,986,848	20,941,468	20,941,553
Total	817,623,163	767,521,096	876,131,768	869,107,079	860,568,923	852,717,292	844,155,959

PUBLIC SAFETY

General Fund	731,673,943	730,076,494	758,583,429	792,589,770	794,657,263	780,214,861	784,799,579
Dedicated Funds	468,905,749	467,053,004	488,057,431	474,527,086	471,377,719	476,050,134	472,900,767
Federal Funds	152,670,754	130,367,853	166,758,511	155,547,336	155,228,536	155,547,336	155,228,536
Total	1,353,250,446	1,327,497,351	1,413,399,371	1,422,664,192	1,421,263,518	1,411,812,331	1,412,928,882

CONSERVATION AND ENVIRONMENT

General Fund	73,712,672	72,320,008	71,469,668	78,804,104	77,148,340	74,970,919	74,597,172
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	291,465,901	291,092,154

ECONOMIC DEVELOPMENT

General Fund	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	67,278,540	67,342,846
Dedicated Funds	26,957,324	718,833,432	599,958,063	580,708,243	589,108,243	582,323,434	590,723,434
Federal Funds	517,228,736	1,211,561,928	1,073,040,469	351,293,126	329,015,697	351,293,126	329,015,697
Total	571,901,492	1,966,201,423	1,732,517,948	1,002,972,519	989,095,090	1,000,895,100	987,081,977

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	1,031,854,036	1,027,744,036
Federal Funds	1,361,582,729	1,011,995,539	939,526,157	937,786,158	883,786,157	937,786,158	883,786,157
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	2,012,921,245	1,954,811,244

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
HEALTH AND HUMAN SERVICES							
General Fund	2,661,779,839	3,183,314,373	3,007,583,616	3,340,304,344	3,504,625,144	3,258,497,339	3,409,918,139
Dedicated Funds	246,713,236	629,106,329	993,626,060	847,298,349	860,798,349	847,298,349	860,798,349
Federal Funds	5,758,867,293	5,958,551,839	7,698,198,261	7,571,042,713	8,003,530,599	7,474,142,713	7,890,730,599
Total	8,667,360,368	9,770,972,541	11,699,407,937	11,758,645,406	12,368,954,092	11,579,938,401	12,161,447,087
EDUCATION							
General Fund	8,955,823,025	9,007,543,674	9,210,020,239	9,315,344,948	9,395,206,940	9,362,838,284	9,437,201,763
Dedicated Funds	111,247,855	128,137,859	149,078,640	141,681,383	162,963,651	141,679,415	162,961,683
Federal Funds	1,049,059,212	1,234,266,888	1,052,960,660	985,984,351	972,844,996	985,984,351	972,844,996
Local Funds	1,247,859	-911	11,325	0	0	0	0
Total	10,117,377,951	10,369,947,510	10,412,070,864	10,443,010,682	10,531,015,587	10,490,502,050	10,573,008,442
DISTRIBUTIONS							
General Fund	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	80,903,688
Dedicated Funds	287,328,412	287,249,189	297,258,875	294,051,177	294,051,177	297,055,187	297,055,187
Local Funds	1,895,678	4,393,045	6,513,185	3,806,500	3,807,500	6,513,185	6,513,185
Total	420,629,407	439,062,906	442,272,060	416,161,365	378,762,365	421,872,060	384,472,060
TOTAL OPERATING							
General Fund	13,083,018,731	13,714,616,569	13,935,608,149	14,348,280,529	14,578,859,093	14,277,142,756	14,491,379,686
Dedicated Funds	3,250,790,439	4,072,570,541	4,390,957,092	3,793,140,694	3,799,096,016	3,799,814,588	3,805,598,697
Federal Funds	8,911,439,116	9,618,322,358	11,002,538,560	10,074,853,851	10,415,651,532	9,977,953,851	10,304,806,237
Local Funds	3,844,435	4,734,626	7,224,510	4,506,500	4,507,500	7,213,185	7,213,185
Total	25,249,092,721	27,410,244,094	29,336,328,311	28,220,781,574	28,798,114,141	28,062,124,380	28,608,997,805

Functional Summary

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
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SUMMARY BY FUNCTION -- CONSTRUCTION

GENERAL GOVERNMENT

General Fund	123,096,425	85,117,357	109,410,294	164,704,530	164,612,663	165,293,930	164,023,263
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	125,454,238	176,934,495	176,587,390	177,523,895	175,997,990

PUBLIC SAFETY

General Fund	30,679,718	60,309,058	79,003,788	65,541,608	50,089,896	52,141,608	50,089,896
Dedicated Funds	7,092,529	9,421,548	52,959,993	16,602,550	14,498,550	14,127,550	14,003,550
Total	37,772,247	69,730,606	131,963,781	82,144,158	64,588,446	66,269,158	64,093,446

CONSERVATION AND ENVIRONMENT

General Fund	15,121,210	19,056,763	14,567,236	18,961,869	19,071,892	26,889,438	8,398,140
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	29,189,438	10,698,140

TRANSPORTATION

Dedicated Funds	8,299,850	12,151,835	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	2,050,000	13,240,545	7,544,273	13,240,545	7,544,273
Total	5,677,809	6,209,295	5,392,411	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	18,995,297	18,995,297
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TOTAL CONSTRUCTION

General Fund	201,985,113	166,780,427	206,323,729	281,573,528	266,139,972	266,673,184	244,859,507
Dedicated Funds	28,244,005	36,815,842	86,953,937	56,943,060	48,887,550	53,718,060	47,642,550
Total	230,229,118	203,596,269	293,277,666	338,516,588	315,027,522	320,391,244	292,502,057