

Summary by Program Category

Program Category	Actual FY 1998-99	Actual FY 1999-00	Estimated FY 2000-01	Recommended FY 2001-02	Recommended FY 2002-03
K-12 Education					
General Fund	2,429,748,385	2,544,985,631	2,674,034,285	2,710,654,065	2,808,682,065
Dedicated Funds	1,273,355,518	1,299,451,747	1,442,435,338	1,467,932,571	1,545,382,571
Federal Funds	281,037,680	298,372,133	314,909,355	298,291,071	298,056,998
Local Funds	32,551,499	34,390,307	35,125,704	35,112,132	34,793,855
Totals	4,016,693,082	4,177,199,818	4,466,504,682	4,511,989,839	4,686,915,489
Higher Education					
General Fund	1,309,374,028	1,394,815,806	1,475,961,943	1,402,215,795	1,398,245,049
Dedicated Funds	4,323,825	5,136,512	12,737,784	11,109,802	10,826,278
Federal Funds	4,249,663	4,047,688	7,148,606	7,393,373	7,485,329
Totals	1,317,947,516	1,404,000,006	1,495,848,333	1,420,718,970	1,416,556,656
Economic Development					
General Fund	99,293,332	96,333,019	98,721,927	96,369,555	97,025,358
Dedicated Funds	40,569,335	107,642,049	29,945,847	33,582,240	33,582,240
Federal Funds	483,430,626	445,323,602	463,120,716	456,742,236	456,742,768
Local Funds	16,437	297,505	301,053	301,053	301,053
Totals	623,309,730	649,596,175	592,089,543	586,995,084	587,651,419
Human Services					
General Fund	1,626,005,390	1,714,602,845	1,858,499,259	2,029,675,395	2,104,629,979
Dedicated Funds	221,919,979	250,708,855	261,470,466	278,925,611	338,192,008
Federal Funds	2,729,892,117	2,964,967,186	3,112,436,580	3,429,853,536	3,585,988,966
Local Funds	20,154,614	19,324,676	18,982,002	18,967,541	18,967,541
Totals	4,597,972,100	4,949,603,562	5,251,388,307	5,757,422,083	6,047,778,494
Public Safety					
General Fund	567,785,835	655,416,263	725,144,606	765,910,575	776,927,544
Dedicated Funds	143,651,073	141,700,230	150,412,647	159,406,526	156,402,309
Federal Funds	39,349,400	20,443,456	20,552,098	19,234,411	19,234,411
Totals	750,786,308	817,559,949	896,109,351	944,551,512	952,564,264
Justice					
General Fund	85,851,861	92,000,593	94,388,901	98,099,323	100,109,539
Dedicated Funds	4,081,576	5,351,644	4,628,236	7,074,479	7,081,882
Federal Funds	12,490,301	11,475,465	4,768,292	1,897,376	1,897,376
Totals	102,423,738	108,827,702	103,785,429	107,071,178	109,088,797
Environment					
General Fund	96,222,913	96,290,350	129,197,771	102,723,423	102,737,710
Dedicated Funds	111,689,825	126,338,157	141,943,642	163,184,654	163,591,274
Federal Funds	25,039,908	40,780,515	41,422,411	38,178,685	37,878,685
Totals	232,952,646	263,409,022	312,563,824	304,086,762	304,207,669

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Program Category	Actual FY 1998-99	Actual FY 1999-00	Estimated FY 2000-01	Recommended FY 2001-02	Recommended FY 2002-03
Transportation					
General Fund	53,811,659	107,249,469	101,239,553	2,604,363	2,636,430
Dedicated Funds	1,292,555,796	1,390,972,277	1,350,878,248	1,301,602,564	1,352,121,708
Federal Funds	393,332,829	504,675,146	648,644,032	645,124,616	657,431,786
Local Funds	315,323	371,099	359,543	430,000	450,000
Totals	1,740,015,607	2,003,267,991	2,101,121,376	1,949,761,543	2,012,639,924
Cultural and Information Resources					
General Fund	24,379,338	29,321,876	21,552,661	31,998,638	30,616,457
Dedicated Funds	5,172,084	9,424,308	8,915,331	7,851,169	8,151,169
Federal Funds	3,635,540	4,899,989	4,110,254	4,088,714	4,088,714
Totals	33,186,962	43,646,173	34,578,246	43,938,521	42,856,340
General Government					
General Fund	213,728,497	236,501,855	230,389,130	214,907,774	223,200,332
Dedicated Funds	16,888,437	12,823,461	20,787,998	14,100,148	16,477,076
Totals	230,616,934	249,325,316	251,177,128	229,007,922	239,677,408
Regulation					
General Fund	21,872,821	21,609,789	23,378,420	25,799,050	25,681,166
Dedicated Funds	44,444,472	62,287,631	43,140,861	45,007,593	44,954,362
Federal Funds	278,200	113,181	178,763	178,763	178,763
Totals	66,595,493	84,010,601	66,698,044	70,985,406	70,814,291
Tax Reduction, Distributions, and Reserves					
General Fund	88,980,382	154,875,974	216,988,607	82,550,488	83,221,749
Dedicated Funds	1,198,022,064	1,668,754,745	1,554,407,728	1,610,762,057	1,615,812,902
Federal Funds	259,674	-	-	-	-
Local Funds	48,132,828	19,105,788	2,349,484	203,688	203,688
Totals	1,335,394,948	1,842,736,507	1,773,745,819	1,693,516,233	1,699,238,339
GRAND TOTALS					
General Fund	6,617,054,441	7,144,003,470	7,649,497,063	7,563,508,444	7,753,713,378
Dedicated Funds	4,356,673,984	5,080,591,616	5,021,704,126	5,100,539,414	5,292,575,779
Federal Funds	3,972,995,938	4,295,098,361	4,617,291,107	4,900,982,781	5,068,983,796
Local Funds	101,170,701	73,489,375	57,117,786	55,014,414	54,716,137
Totals	15,047,895,064	16,593,182,822	17,345,610,082	17,620,045,053	18,169,989,090