

General Fund

	W09 Actual FY13	W09 Actual FY14	W09 Current Estimate FY15	Submitted Budget FY16	Submitted Budget FY17	W09 Budget FY16	W09 Budget FY17
General Government	750,360,649	602,056,552	618,015,776	644,287,409	669,811,081	599,046,095	623,954,573
Public Safety							
Corrections	755,002,312	690,356,448	683,406,725	712,938,791	706,721,667	712,938,791	706,721,667
Other Public Safety	142,394,011	245,749,423	246,816,947	259,959,704	252,772,879	255,124,561	247,937,736
Subtotal: Public Safety	897,396,323	936,105,871	930,223,672	972,898,495	959,494,546	968,063,352	954,659,403
Conservation and Environment	65,635,076	69,269,937	73,081,902	76,665,730	74,692,057	76,665,730	74,692,057
Economic Development	41,205,202	74,967,824	105,586,623	88,506,573	86,555,226	105,951,488	105,500,141
Transportation	11,441,379	16,590,511	42,581,051	41,303,619	41,303,619	41,303,619	41,303,619
Health and Human Services							
FSSA Administration	54,563,382	51,455,207	62,509,069	64,169,956	63,749,430	64,169,956	63,749,430
Office of Medicaid Policy and Planning	2,558,117,784	1,862,832,203	2,159,571,916	2,163,843,707	2,226,031,002	2,163,843,707	2,226,031,002
Mental Health and Addictions	237,258,544	248,612,101	243,934,598	249,077,558	248,958,737	249,077,558	248,958,737
Family Resources	125,894,781	132,354,618	129,179,219	131,196,795	131,065,230	131,196,795	131,065,230
Aging Services	58,989,158	60,440,708	63,553,385	63,522,538	63,496,822	63,522,538	63,496,822
Disability and Rehabilitation Services	126,904,589	122,375,061	121,191,169	121,168,979	121,076,164	121,168,979	121,076,164
Department of Child Services	533,898,169	547,882,235	537,410,133	546,606,026	546,768,041	546,606,026	546,768,041
Public Health	27,918,448	30,292,686	30,354,470	31,509,008	30,626,940	38,143,508	37,261,440
Other Health and Human Services	26,972,491	29,112,418	28,738,226	31,516,969	30,591,534	31,201,079	30,248,575
Subtotal: Health and Human Services	3,750,517,346	3,085,357,237	3,376,442,185	3,402,611,536	3,462,363,900	3,408,930,146	3,468,655,441
Education							
Higher Education							
State Student Assistance	337,376,193	297,811,074	308,853,186	318,182,959	318,154,263	336,726,684	349,432,108
Other Higher Education	1,452,889,628	1,462,329,966	1,458,651,928	1,615,061,183	1,667,909,800	1,495,482,446	1,500,929,849
Subtotal: Higher Education	1,790,265,821	1,760,141,040	1,767,505,114	1,933,244,142	1,986,064,063	1,832,209,130	1,850,361,957
Elementary and Secondary Education							
Education Administration	26,835,717	17,977,680	18,028,751	33,845,614	33,380,822	18,845,614	18,380,822
Tuition Support	6,313,599,707	6,639,526,825	6,714,400,000	6,848,232,000	6,915,148,000	6,855,250,000	6,929,374,000
Other Local Schools	368,186,067	183,263,513	220,128,419	310,813,892	306,065,202	224,171,444	220,636,039
Teacher Retirement	766,800,000	788,916,000	792,705,000	816,500,000	841,000,000	816,500,000	841,000,000
Subtotal: Elementary and Secondary Education	7,475,421,491	7,629,684,018	7,745,262,170	8,009,391,506	8,095,594,024	7,914,767,058	8,009,390,861
Other Education	7,085,208	7,278,912	7,217,348	7,467,306	7,340,296	6,917,306	6,790,296
Subtotal: Education	9,272,772,520	9,397,103,970	9,519,984,632	9,950,102,954	10,088,998,383	9,753,893,494	9,866,543,114
Distributions	139,583,731	336,324,089	281,579,688	70,408,921	62,562,775	170,408,921	262,562,775
Total: Operating	14,928,912,226	14,517,775,991	14,947,495,529	15,246,785,237	15,445,781,587	15,124,262,845	15,397,871,123
Construction							
Higher Education	68,990,360	61,863,421	210,472,471	31,770,880	31,770,880	28,492,126	305,692,126
Other Construction	622,702,653	549,165,427	208,487,611	322,849,060	212,943,104	322,849,060	222,943,104
Total: Construction	691,693,013	611,028,848	418,960,082	354,619,940	244,713,984	351,341,186	528,635,230
GRAND TOTAL	15,620,605,239	15,128,804,839	15,366,455,611	15,601,405,177	15,690,495,571	15,475,604,031	15,926,506,353