

## General Fund

	Actual FY 2014-2015	Actual FY 2015-2016	Current Estimate FY 2016-2017	Requested FY 2017-2018	Requested FY 2018-2019	Recommended FY 2017-2018	Recommended FY 2018-2019
<b>General Government</b> □	562,953,612	558,936,782	629,286,486	654,693,974	672,217,796	624,140,555	641,468,046
<b>Public Safety</b>							
Corrections	670,220,098	691,636,917	721,728,453	736,518,304	739,281,807	736,518,304	739,281,807
Other Public Safety	213,024,038	218,068,401	243,902,171	263,707,849	272,110,124	263,707,849	272,110,124
Subtotal: Public Safety	883,244,136	909,705,318	965,630,624	1,000,226,153	1,011,391,931	1,000,226,153	1,011,391,931
<b>Conservation and Environment</b>	66,889,095	70,414,633	73,920,156	79,283,588	80,151,727	79,283,588	80,151,727
<b>Economic Development</b>	78,262,831	83,691,714	96,290,045	109,718,174	109,718,174	119,718,174	123,718,174
<b>Transportation</b>	17,842,392	16,469,137	42,680,000	44,000,000	54,000,000	47,000,000	57,000,000
<b>Health and Human Services</b>							
FSSA Administration □	-	-	-	-	-	-	-
Office of Medicaid Policy and Planning	1,843,812,542	1,893,309,837	2,074,393,897	2,061,593,897	2,355,193,897	2,061,593,897	2,355,193,897
Mental Health and Addictions □	253,811,492	253,924,441	259,458,737	269,810,382	273,587,214	269,810,382	273,587,214
Family Resources □	139,957,635	104,955,536	129,154,067	131,065,230	131,065,230	131,065,230	131,065,230
Aging Services	-	-	-	-	-	-	-
Disability and Rehabilitation Services	-	-	-	-	-	-	-
Department of Child Services □	541,339,909	584,621,013	604,268,041	604,268,041	604,268,041	604,268,041	604,268,041
Public Health	26,105,615	28,461,078	30,967,388	31,761,440	31,761,440	31,761,440	31,761,440
Other Health and Human Services	222,853,031	245,372,380	279,781,662	292,199,978	292,199,978	292,199,978	292,199,978
Subtotal: Health and Human Services	3,027,880,224	3,110,644,285	3,378,023,792	3,390,698,968	3,688,075,800	3,390,698,968	3,688,075,800
<b>Education</b>							
Higher Education							
State Student Assistance	306,991,164	316,126,476	345,828,016	353,972,217	338,797,104	353,972,217	338,797,104
Other Higher Education	1,492,619,478	1,511,987,099	1,539,758,665	1,589,546,911	1,618,375,803	1,561,482,564	1,580,018,122
Subtotal: Higher Education	1,799,610,642	1,828,113,575	1,885,586,681	1,943,519,128	1,957,172,907	1,915,454,781	1,918,815,226
Elementary and Secondary Education							
Education Administration	17,290,900	31,638,057	39,132,568	26,322,568	26,322,568	37,132,568	37,132,568
Tuition Support	6,674,729,991	6,793,845,994	7,017,427,000	7,174,037,000	7,316,439,200	7,087,232,000	7,227,427,000
Other Local Schools	215,197,017	208,265,626	218,485,139	379,601,138	411,206,095	211,676,975	211,676,975
Teacher Retirement	792,800,000	816,500,000	841,000,000	866,200,000	892,200,000	866,200,000	892,200,000
Subtotal: Elementary and Secondary Education	7,700,017,908	7,850,249,677	8,116,044,707	8,446,160,706	8,646,167,863	8,202,241,543	8,368,436,543
Other Education	6,058,874	6,982,366	7,496,471	7,718,086	7,718,086	7,718,296	7,718,296
Subtotal: Education	9,505,687,424	9,685,345,618	10,009,127,859	10,397,397,920	10,611,058,856	10,125,414,620	10,294,970,065
<b>Distributions</b>	321,597,271	159,218,410	162,562,775	75,531,871	75,531,871	75,531,871	75,531,871
Total: Operating	14,464,356,985	14,594,425,897	15,357,521,737	15,751,550,648	16,302,146,155	15,462,013,929	15,972,307,614
<b>Construction</b>							
Higher Education	89,046,207	96,695,560	31,870,165	33,643,342	33,643,342	33,643,342	33,643,342
Other Construction	93,074,570	93,534,803	119,458,677	220,442,701	251,548,780	220,442,701	251,548,780
Total: Construction	182,120,777	190,230,363	151,328,842	254,086,043	285,192,122	254,086,043	285,192,122
<b>GRAND TOTAL</b>	14,646,477,762	14,784,656,260	15,508,850,579	16,005,636,691	16,587,338,277	15,716,099,972	16,257,499,736