

# Functional Summary

	Recommended Actual FY19	Recommended Actual FY20	Recommended Current Estimate FY21	Submitted Budget FY22	Submitted Budget FY23	Recommended Budget FY22	Recommended Budget FY23
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## SUMMARY BY FUNCTION - GRAND TOTALS

### GENERAL GOVERNMENT

General Fund	685,193,337	746,564,512	865,505,658	757,746,209	1,103,245,656	900,282,858	1,110,782,305
Dedicated Funds	253,013,859	261,608,562	405,325,777	303,669,642	303,123,848	298,151,633	297,605,839
Federal Funds	18,910,288	17,337,996	16,699,658	16,725,158	16,725,158	16,725,158	16,725,158

### PUBLIC SAFETY

General Fund	1,065,188,311	1,080,281,137	1,094,144,859	1,122,867,532	1,122,433,171	1,133,000,918	1,135,740,557
Dedicated Funds	425,149,461	463,391,858	447,256,032	444,126,298	444,831,551	444,039,594	444,831,551
Federal Funds	219,110,316	157,940,934	189,120,872	178,901,330	164,642,395	178,901,330	164,642,395

### CONSERVATION AND ENVIRONMENT

General Fund	106,138,789	95,902,550	91,433,242	90,233,637	91,819,478	92,033,637	93,619,478
Dedicated Funds	188,890,414	154,200,138	160,118,666	174,728,686	177,320,986	174,808,497	175,685,797
Federal Funds	55,903,651	57,036,418	60,951,838	61,690,254	62,190,254	61,690,254	62,190,254

### ECONOMIC DEVELOPMENT

General Fund	137,609,712	114,897,604	105,016,730	131,438,152	131,438,152	141,438,152	146,438,152
Dedicated Funds	51,792,092	54,919,214	59,312,234	38,647,211	38,647,211	38,647,211	38,647,211
Federal Funds	431,834,954	4,196,159,135	1,706,648,364	1,706,648,364	1,706,648,364	1,706,648,364	1,706,648,364

### TRANSPORTATION

General Fund	48,464,547	46,245,814	39,950,000	39,950,000	39,950,000	45,000,000	45,000,000
Dedicated Funds	1,605,261,582	2,187,584,399	2,540,120,061	2,355,087,205	2,234,505,482	2,356,787,205	2,236,205,482
Federal Funds	1,109,743,390	1,347,911,527	1,282,796,753	1,209,777,150	1,117,443,817	1,209,777,150	1,117,443,817
Local Funds	68,003,352	93,103,859	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000

# Functional Summary

	Recommended Actual FY19	Recommended Actual FY20	Recommended Current Estimate FY21	Submitted Budget FY22	Submitted Budget FY23	Recommended Budget FY22	Recommended Budget FY23
<b>HEALTH AND HUMAN SERVICES</b>							
General Fund	4,172,509,961	4,164,509,499	4,149,183,002	4,151,938,499	4,151,321,186	4,331,383,508	4,454,591,648
Dedicated Funds	1,947,906,009	2,070,928,110	2,167,736,696	2,103,532,324	2,096,409,356	2,064,574,999	2,059,562,961
Federal Funds	11,376,900,119	13,325,547,157	15,361,319,797	15,329,950,267	15,329,767,758	15,333,180,526	15,332,754,731
<b>EDUCATION</b>							
General Fund	10,519,165,236	10,595,478,624	10,790,983,849	10,819,591,315	10,842,558,043	10,994,581,607	11,108,910,438
Dedicated Funds	23,827,554	10,155,870	50,197,690	41,412,483	41,412,483	42,276,545	42,276,545
Federal Funds	1,111,069,785	1,004,036,677	1,480,396,696	1,040,746,289	1,040,746,289	1,040,746,289	1,040,746,289
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
<b>DISTRIBUTIONS</b>							
General Fund	60,236,233	60,347,368	60,364,160	60,364,160	60,364,160	60,364,160	60,364,160
Dedicated Funds	246,976,903	245,791,513	246,486,052	246,486,052	246,486,052	246,486,052	246,486,052
<b>GRAND TOTALS</b>							
General Fund	16,794,506,126	16,904,227,108	17,196,581,500	17,174,129,504	17,543,129,846	17,698,084,840	18,155,446,738
Dedicated Funds	4,742,817,874	5,448,579,664	6,076,553,208	5,707,689,901	5,582,736,969	5,665,771,736	5,541,301,438
Federal Funds	14,323,472,503	20,105,969,844	20,097,933,978	19,544,438,812	19,438,164,035	19,547,669,071	19,441,151,008
Local Funds	68,002,161	93,103,914	65,001,000	65,001,000	65,001,000	65,001,000	65,001,000

# Functional Summary

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## SUMMARY BY FUNCTION - OPERATING

### GENERAL GOVERNMENT

General Fund	601,439,418	661,719,389	582,178,632	603,468,864	655,393,795	611,005,513	662,930,444
Dedicated Funds	240,584,395	251,298,789	393,277,594	303,669,642	303,123,848	298,151,633	297,605,839
Federal Funds	18,910,288	17,337,996	16,699,658	16,725,158	16,725,158	16,725,158	16,725,158

### PUBLIC SAFETY

General Fund	1,055,212,032	1,067,825,230	1,075,360,432	1,102,858,943	1,107,256,047	1,114,726,329	1,119,123,433
Dedicated Funds	414,196,858	458,863,985	438,388,895	437,009,020	438,605,274	437,009,020	438,605,274
Federal Funds	219,110,316	157,940,934	189,120,872	178,901,330	164,642,395	178,901,330	164,642,395

### CONSERVATION AND ENVIRONMENT

General Fund	79,755,738	82,075,010	74,241,745	77,921,871	77,976,477	79,921,871	79,976,477
Dedicated Funds	187,868,587	150,376,889	149,909,993	162,929,898	162,929,898	163,009,709	163,009,709
Federal Funds	55,903,651	57,036,418	60,951,838	61,690,254	62,190,254	61,690,254	62,190,254

### ECONOMIC DEVELOPMENT

General Fund	137,609,712	114,897,604	105,016,730	131,438,152	131,438,152	141,438,152	146,438,152
Dedicated Funds	51,792,092	54,919,214	59,312,234	38,647,211	38,647,211	38,647,211	38,647,211
Federal Funds	431,834,954	4,196,159,135	1,706,648,364	1,706,648,364	1,706,648,364	1,706,648,364	1,706,648,364

### TRANSPORTATION

General Fund	46,650,000	44,100,000	39,950,000	39,950,000	39,950,000	45,000,000	45,000,000
Dedicated Funds	1,602,754,160	2,184,523,035	2,526,812,811	2,332,851,955	2,222,300,232	2,334,551,955	2,224,000,232
Federal Funds	1,109,743,390	1,347,911,527	1,282,796,753	1,209,777,150	1,117,443,817	1,209,777,150	1,117,443,817
Local Funds	68,003,352	93,103,859	65,000,000	65,000,000	65,000,000	65,000,000	65,000,000

# Functional Summary

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<b>HEALTH AND HUMAN SERVICES</b>							
General Fund	4,167,165,473	4,161,938,609	4,145,092,913	4,148,356,311	4,147,738,998	4,327,801,320	4,451,009,460
Dedicated Funds	1,945,658,180	2,066,933,578	2,163,356,147	2,092,222,397	2,090,865,163	2,056,479,957	2,052,722,723
Federal Funds	11,376,900,119	13,325,547,157	15,361,319,797	15,329,950,267	15,329,767,758	15,333,180,526	15,332,754,731
<b>EDUCATION</b>							
General Fund	10,463,855,200	10,539,859,332	10,742,642,124	10,780,640,767	10,803,607,495	10,957,839,882	11,072,168,713
Dedicated Funds	23,827,554	10,155,870	50,197,690	41,412,483	41,412,483	42,276,545	42,276,545
Federal Funds	1,111,069,785	1,004,036,677	1,480,396,696	1,040,746,289	1,040,746,289	1,040,746,289	1,040,746,289
Local Funds	-1,191	55	1,000	1,000	1,000	1,000	1,000
<b>DISTRIBUTIONS</b>							
General Fund	60,236,233	60,347,368	60,364,160	60,364,160	60,364,160	60,364,160	60,364,160
Dedicated Funds	246,976,903	245,791,513	246,486,052	246,486,052	246,486,052	246,486,052	246,486,052
<b>TOTAL OPERATING</b>							
General Fund	16,611,923,806	16,732,762,542	16,824,846,736	16,944,999,068	17,023,725,124	17,338,097,227	17,637,010,839
Dedicated Funds	4,713,658,729	5,422,862,873	6,027,741,416	5,655,228,658	5,544,370,161	5,616,612,082	5,503,353,585
Federal Funds	14,323,472,503	20,105,969,844	20,097,933,978	19,544,438,812	19,438,164,035	19,547,669,071	19,441,151,008
Local Funds	68,002,161	93,103,914	65,001,000	65,001,000	65,001,000	65,001,000	65,001,000

# Functional Summary

	Recommended Actual FY19	Recommended Actual FY20	Recommended Current Estimate FY21	Submitted Budget FY22	Submitted Budget FY23	Recommended Budget FY22	Recommended Budget FY23
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## SUMMARY BY FUNCTION -- CONSTRUCTION

### GENERAL GOVERNMENT

General Fund	83,753,919	84,845,123	283,327,026	154,277,345	447,851,861	289,277,345	447,851,861
Dedicated Funds	12,429,464	10,309,773	12,048,183	0	0	0	0

### PUBLIC SAFETY

General Fund	9,976,279	12,455,907	18,784,427	20,008,589	15,177,124	18,274,589	16,617,124
Dedicated Funds	10,952,603	4,527,873	8,867,137	7,117,278	6,226,277	7,030,574	6,226,277

### CONSERVATION AND ENVIRONMENT

General Fund	26,383,051	13,827,540	17,191,497	12,311,766	13,843,001	12,111,766	13,643,001
Dedicated Funds	1,021,827	3,823,249	10,208,673	11,798,788	14,391,088	11,798,788	12,676,088

### TRANSPORTATION

General Fund	1,814,547	2,145,814	0	0	0	0	0
Dedicated Funds	2,507,422	3,061,364	13,307,250	22,235,250	12,205,250	22,235,250	12,205,250

### HEALTH AND HUMAN SERVICES

General Fund	5,344,488	2,570,890	4,090,089	3,582,188	3,582,188	3,582,188	3,582,188
Dedicated Funds	2,247,829	3,994,532	4,380,549	11,309,927	5,544,193	8,095,042	6,840,238

### EDUCATION

General Fund	55,310,036	55,619,292	48,341,725	38,950,548	38,950,548	36,741,725	36,741,725
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### TOTAL CONSTRUCTION

General Fund	182,582,320	171,464,566	371,734,764	229,130,436	519,404,722	359,987,613	518,435,899
Dedicated Funds	29,159,145	25,716,791	48,811,792	52,461,243	38,366,808	49,159,654	37,947,853