

General Fund

	Actual FY19	Actual FY20	Current Estimate FY21	Submitted Budget FY22	Submitted Budget FY23	Recommended Budget FY22	Recommended Budget FY23
General Government	601,439,418	661,719,389	582,178,632	603,468,864	655,393,795	611,005,513	662,930,444
Public Safety							
Corrections	754,806,864	765,013,084	766,628,624	796,967,959	801,322,959	808,835,345	813,190,345
Other Public Safety	300,405,168	302,812,146	308,731,808	305,890,984	305,933,088	305,890,984	305,933,088
Subtotal: Public Safety	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
Conservation and Environment	79,755,738	82,075,010	74,241,745	77,921,871	77,976,477	79,921,871	79,976,477
Economic Development	137,609,712	114,897,604	105,016,730	131,438,152	131,438,152	141,438,152	146,438,152
Transportation	46,650,000	44,100,000	39,950,000	39,950,000	39,950,000	45,000,000	45,000,000
Health and Human Services							
FSSA Administration	17,977,738	13,484,996	14,641,242	14,904,442	14,904,442	14,904,442	14,904,442
Office of Medicaid Policy and Planning	2,510,315,122	2,556,819,681	2,678,390,909	2,678,664,857	2,678,664,857	2,850,738,843	2,975,038,843
Mental Health and Addictions	333,446,127	288,438,551	261,380,490	270,820,436	270,203,123	270,820,436	270,203,123
Family Resources	119,851,094	129,281,610	124,310,546	122,043,484	121,243,484	123,043,484	122,243,484
Aging Services	57,148,778	57,123,573	54,661,904	54,379,566	54,705,019	54,379,566	54,705,019
Disability and Rehabilitation Services	120,904,826	43,425,304	38,485,975	37,085,562	37,085,562	41,357,108	41,357,108
Department of Child Services	889,052,270	964,303,990	873,227,205	870,479,388	870,479,388	882,634,062	882,634,062
Public Health	29,932,659	27,396,273	26,037,105	26,589,823	26,589,823	9,442,846	9,442,846
Other Health and Human Services	88,536,859	81,664,631	73,957,537	73,388,753	73,863,300	80,480,533	80,480,533
Subtotal: Health and Human Services	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
Education							
Higher Education							
State Student Assistance Commission	337,741,817	371,853,253	384,261,841	384,315,773	384,315,773	381,315,773	381,315,773
Other Higher Education	1,616,873,128	1,631,994,853	1,577,463,963	1,694,422,431	1,688,013,663	1,680,659,129	1,687,965,584
Subtotal: Higher Education	1,954,614,945	2,003,848,106	1,961,725,804	2,078,738,204	2,072,329,436	2,061,974,902	2,069,281,357
Elementary and Secondary Education							
Education Administration	36,679,556	36,195,319	34,443,486	34,443,485	34,443,485	41,932,215	41,932,215
Tuition Support	7,188,625,663	7,331,104,753	7,554,731,250	7,548,681,563	7,548,681,563	7,705,019,250	7,781,666,130
Other Local Schools	211,813,559	238,813,925	234,891,571	202,727,502	202,802,998	232,863,502	233,938,998
Teacher Retirement	1,063,900,000	919,000,000	946,600,000	905,800,000	935,100,000	905,800,000	935,100,000
Subtotal: Elementary and Secondary Education	8,501,018,778	8,525,113,997	8,770,666,307	8,691,652,550	8,721,028,046	8,885,614,967	8,992,637,343
Other Education	8,221,477	10,897,229	10,250,013	10,250,013	10,250,013	10,250,013	10,250,013
Subtotal: Education	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
Distributions	60,236,233	60,347,368	60,364,160	60,364,160	60,364,160	60,364,160	60,364,160
Total: Operating	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
Construction							
Higher Education	55,310,036	55,619,292	48,341,725	38,950,548	38,950,548	36,741,725	36,741,725
Other Construction	127,272,284	115,845,274	323,393,039	190,179,888	480,454,174	323,245,888	481,694,174
Total: Construction	182,582,320	171,464,566	371,734,764	229,130,436	519,404,722	359,987,613	518,435,899
GRAND TOTAL	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