

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
GRAND TOTALS		
GENERAL GOVERNMENT		
General Fund	469,021,323	470,777,398
Dedicated Funds	121,473,451	121,355,806
Federal Funds	23,231,236	17,584,401
Totals	613,726,010	609,717,605
PUBLIC SAFETY		
General Fund	770,988,138	775,858,670
Dedicated Funds	397,394,365	394,246,999
Federal Funds	103,329,196	102,035,667
Local Funds	114,446	114,446
Totals	1,271,826,145	1,272,255,782
CONSERVATION AND ENVIRONMENT		
General Fund	122,672,908	120,963,675
Dedicated Funds	147,776,678	148,639,759
Federal Funds	53,621,614	53,674,240
Totals	324,071,200	323,277,674
ECONOMIC DEVELOPMENT		
General Fund	40,945,445	40,952,711
Dedicated Funds	54,788,841	54,788,973
Federal Funds	658,691,064	658,730,698
Totals	754,425,350	754,472,382
TRANSPORTATION		
General Fund	1,800,000	600,000
Dedicated Funds	1,147,230,240	1,146,375,991
Federal Funds	621,225,027	621,225,178
Local Funds	650,000	650,000
Totals	1,770,905,267	1,768,851,169
HEALTH AND HUMAN SERVICES		
General Fund	2,305,325,043	2,396,389,599
Dedicated Funds	267,269,384	271,003,195
Federal Funds	4,466,977,590	4,561,493,550
Local Funds	33,821,426	35,521,426
Totals	7,073,393,443	7,264,407,770
EDUCATION		
General Fund	4,481,261,445	4,557,618,505
Dedicated Funds	1,683,952,850	1,680,923,560
Federal Funds	755,791,134	756,817,927
Local Funds	34,632,645	34,632,645
Totals	6,955,638,074	7,029,992,637

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
DISTRIBUTIONS		
General Fund	14,741,968	14,890,018
Dedicated Funds	2,609,303,096	2,607,985,586
Local Funds	493,970	493,970
Totals	2,624,539,034	2,623,369,574
GRAND TOTALS		
General Fund	8,206,756,270	8,378,050,576
Dedicated Funds	6,429,188,905	6,425,319,869
Federal Funds	6,682,866,861	6,771,561,661
Local Funds	69,712,487	71,412,487
Totals	21,388,524,523	21,646,344,593

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
OPERATING		
GENERAL GOVERNMENT		
General Fund	380,060,372	381,622,109
Dedicated Funds	113,293,207	110,797,957
Federal Funds	23,231,236	17,584,401
Totals	516,584,815	510,004,467
PUBLIC SAFETY		
General Fund	717,803,805	717,883,931
Dedicated Funds	374,474,952	376,382,632
Federal Funds	103,329,196	102,035,667
Local Funds	114,446	114,446
Totals	1,195,722,399	1,196,416,676
CONSERVATION AND ENVIRONMENT		
General Fund	85,317,632	85,358,398
Dedicated Funds	145,995,428	146,858,509
Federal Funds	53,621,614	53,674,240
Totals	284,934,674	285,891,147
ECONOMIC DEVELOPMENT		
General Fund	40,945,445	40,952,711
Dedicated Funds	54,788,841	54,788,973
Federal Funds	658,691,064	658,730,698
Totals	754,425,350	754,472,382
TRANSPORTATION		
General Fund	-	-
Dedicated Funds	1,147,230,240	1,146,375,991
Federal Funds	621,225,027	621,225,178
Local Funds	650,000	650,000
Totals	1,769,105,267	1,768,251,169
HEALTH AND HUMAN SERVICES		
General Fund	2,291,347,058	2,385,515,779
Dedicated Funds	264,724,384	268,645,863
Federal Funds	4,466,977,590	4,561,493,550
Local Funds	33,821,426	35,521,426
Totals	7,056,870,458	7,251,176,618
EDUCATION		
General Fund	4,450,690,008	4,527,047,068
Dedicated Funds	1,683,952,850	1,680,923,560
Federal Funds	755,791,134	756,817,927
Local Funds	34,632,645	34,632,645
Totals	6,925,066,637	6,999,421,200

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
DISTRIBUTIONS		
General Fund	14,741,968	14,890,018
Dedicated Funds	2,609,303,096	2,607,985,586
Local Funds	493,970	493,970
Totals	2,624,539,034	2,623,369,574
TOTAL OPERATING		
General Fund	7,980,906,288	8,153,270,014
Dedicated Funds	6,393,762,998	6,392,759,071
Federal Funds	6,682,866,861	6,771,561,661
Local Funds	69,712,487	71,412,487
Totals	21,127,248,634	21,389,003,233

Functional Expenditure Summary

Function	FY 2005-2006	FY 2006-2007
CONSTRUCTION		
GENERAL GOVERNMENT		
General Fund	88,960,951	89,155,289
Dedicated Funds	8,180,244	10,557,849
Totals	97,141,195	99,713,138
PUBLIC SAFETY		
General Fund	53,184,333	57,974,739
Dedicated Funds	22,919,413	17,864,367
Totals	76,103,746	75,839,106
CONSERVATION AND ENVIRONMENT		
General Fund	37,355,276	35,605,277
Dedicated Funds	1,781,250	1,781,250
Totals	39,136,526	37,386,527
TRANSPORTATION		
General Fund	1,800,000	600,000
HEALTH AND HUMAN SERVICES		
General Fund	13,977,985	10,873,820
Dedicated Funds	2,545,000	2,357,332
Totals	16,522,985	13,231,152
EDUCATION		
General Fund	30,571,437	30,571,437
TOTAL CONSTRUCTION		
General Fund	225,849,982	224,780,562
Dedicated Funds	35,425,907	32,560,798
Totals	261,275,889	257,341,360