

Functional Expenditure Summary

| Function | FY 2009-2010 | FY 2010-2011 |
|-------------------------------------|----------------|----------------|
| GRAND TOTALS | | |
| GENERAL GOVERNMENT | | |
| General | 608,306,905 | 657,319,873 |
| Dedicated | 281,877,464 | 270,554,014 |
| Federal | 5,675,335 | 5,690,642 |
| Totals | 895,859,704 | 933,564,529 |
| PUBLIC SAFETY | | |
| General | 839,771,882 | 851,415,733 |
| Dedicated | 499,281,247 | 502,380,186 |
| Federal | 107,854,888 | 109,800,269 |
| Totals | 1,446,908,017 | 1,463,596,188 |
| CONSERVATION AND ENVIRONMENT | | |
| General | 112,441,999 | 112,437,001 |
| Dedicated | 169,193,563 | 169,193,563 |
| Federal | 57,399,340 | 43,399,340 |
| Totals | 339,034,902 | 325,029,904 |
| ECONOMIC DEVELOPMENT | | |
| General | 57,227,503 | 56,727,503 |
| Dedicated | 35,205,042 | 32,205,042 |
| Federal | 858,528,863 | 846,528,863 |
| Local | 8,250 | 8,250 |
| Totals | 950,969,658 | 935,469,658 |
| TRANSPORTATION | | |
| Dedicated | 1,632,413,336 | 1,632,573,751 |
| Federal | 1,659,082,229 | 980,798,388 |
| Local | 700,000 | 700,000 |
| Totals | 3,292,195,565 | 2,614,072,139 |
| HEALTH AND HUMAN SERVICES | | |
| General | 2,630,672,520 | 2,943,550,380 |
| Dedicated | 400,525,232 | 425,387,449 |
| Federal | 6,088,045,971 | 6,264,066,185 |
| Local | 532,500 | 532,500 |
| Totals | 9,119,776,223 | 9,633,536,514 |
| EDUCATION | | |
| General | 9,175,165,843 | 9,338,726,079 |
| Dedicated | 121,441,765 | 166,677,756 |
| Federal | 1,013,071,845 | 1,021,636,807 |
| Local | 2,888,587 | 2,888,587 |
| Totals | 10,312,568,040 | 10,529,929,229 |

Functional Expenditure Summary

| Function | FY 2009-2010 | FY 2010-2011 |
|----------------------|----------------|----------------|
| DISTRIBUTIONS | | |
| General | 147,780,902 | 152,780,902 |
| Dedicated | 274,295,694 | 274,295,694 |
| Federal | 110,000,000 | 35,000,000 |
| Local | 2,005,185 | 2,005,185 |
| Totals | 534,081,781 | 464,081,781 |
| GRAND TOTALS | | |
| General | 13,571,367,554 | 14,112,957,471 |
| Dedicated | 3,414,233,343 | 3,473,267,455 |
| Federal | 9,899,658,471 | 9,306,920,494 |
| Local | 6,134,522 | 6,134,522 |
| Totals | 26,891,393,890 | 26,899,279,942 |

Functional Expenditure Summary

| Function | FY 2009-2010 | FY 2010-2011 |
|-------------------------------------|----------------|----------------|
| OPERATING | | |
| GENERAL GOVERNMENT | | |
| General | 486,701,236 | 534,059,015 |
| Dedicated | 271,133,364 | 259,808,855 |
| Federal | 5,675,335 | 5,690,642 |
| Totals | 763,509,935 | 799,558,512 |
| PUBLIC SAFETY | | |
| General | 780,772,366 | 795,697,103 |
| Dedicated | 485,518,368 | 485,518,368 |
| Federal | 105,854,888 | 109,800,269 |
| Totals | 1,372,145,622 | 1,391,015,740 |
| CONSERVATION AND ENVIRONMENT | | |
| General | 87,156,798 | 87,151,798 |
| Dedicated | 167,393,563 | 167,393,563 |
| Federal | 43,399,340 | 43,399,340 |
| Totals | 297,949,701 | 297,944,701 |
| ECONOMIC DEVELOPMENT | | |
| General | 57,227,503 | 56,727,503 |
| Dedicated | 32,205,042 | 32,205,042 |
| Federal | 856,528,863 | 846,528,863 |
| Local | 8,250 | 8,250 |
| Totals | 945,969,658 | 935,469,658 |
| TRANSPORTATION | | |
| Dedicated | 1,611,213,336 | 1,626,373,751 |
| Federal | 1,659,082,229 | 980,798,388 |
| Local | 700,000 | 700,000 |
| Totals | 3,270,995,565 | 2,607,872,139 |
| HEALTH AND HUMAN SERVICES | | |
| General | 2,626,108,358 | 2,938,986,219 |
| Dedicated | 392,615,908 | 417,478,122 |
| Federal | 6,085,045,971 | 6,264,066,185 |
| Local | 532,500 | 532,500 |
| Totals | 9,104,302,737 | 9,621,063,026 |
| EDUCATION | | |
| General | 9,175,165,843 | 9,338,726,079 |
| Dedicated | 121,441,765 | 166,677,756 |
| Federal | 937,293,693 | 930,757,893 |
| Local | 2,888,587 | 2,888,587 |
| Totals | 10,236,789,888 | 10,439,050,315 |

Functional Expenditure Summary

| Function | FY 2009-2010 | FY 2010-2011 |
|------------------------------|----------------|----------------|
| DISTRIBUTIONS | | |
| General | 147,780,902 | 152,780,902 |
| Dedicated | 274,295,694 | 274,295,694 |
| Federal | 110,000,000 | 35,000,000 |
| Local | 2,005,185 | 2,005,185 |
| Totals | 534,081,781 | 464,081,781 |
| <hr/> TOTAL OPERATING | | |
| General | 13,360,913,006 | 13,904,128,619 |
| Dedicated | 3,355,817,040 | 3,429,751,151 |
| Federal | 9,802,880,319 | 9,216,041,580 |
| Local | 6,134,522 | 6,134,522 |
| Totals | 26,525,744,887 | 26,556,055,872 |

Functional Expenditure Summary

| Function | FY 2009-2010 | FY 2010-2011 |
|-------------------------------------|--------------|--------------|
| CONSTRUCTION | | |
| GENERAL GOVERNMENT | | |
| General | 121,605,669 | 123,260,858 |
| Dedicated | 10,744,100 | 10,745,159 |
| Totals | 132,349,769 | 134,006,017 |
| PUBLIC SAFETY | | |
| General | 58,999,516 | 55,718,630 |
| Dedicated | 13,762,879 | 16,861,818 |
| Federal | 2,000,000 | - |
| Totals | 74,762,395 | 72,580,448 |
| CONSERVATION AND ENVIRONMENT | | |
| General | 25,285,201 | 25,285,203 |
| Dedicated | 1,800,000 | 1,800,000 |
| Federal | 14,000,000 | - |
| Totals | 41,085,201 | 27,085,203 |
| ECONOMIC DEVELOPMENT | | |
| Dedicated | 3,000,000 | - |
| Federal | 2,000,000 | - |
| Totals | 5,000,000 | - |
| TRANSPORTATION | | |
| Dedicated | 21,200,000 | 6,200,000 |
| HEALTH AND HUMAN SERVICES | | |
| General | 4,564,162 | 4,564,161 |
| Dedicated | 7,909,324 | 7,909,327 |
| Federal | 3,000,000 | - |
| Totals | 15,473,486 | 12,473,488 |
| TOTAL CONSTRUCTION | | |
| General | 210,454,548 | 208,828,852 |
| Dedicated | 58,416,303 | 43,516,304 |
| Federal | 21,000,000 | - |
| Totals | 289,870,851 | 252,345,156 |

Functional Expenditure Summary

| Function | FY 2009-2010 | FY 2010-2011 |
|------------------------------|--------------|--------------|
| ARRA HIGHER EDUCATION | | |
| EDUCATION | | |
| Federal | 75,778,152 | 90,878,914 |