

General Fund

Functional Category	FY 2011-2012	FY 2012-2013
General Government	541,012,584	628,866,482
Public Safety		
Corrections	664,752,203	672,548,200
Other Public Safety	97,712,857	97,784,763
Subtotal: Public Safety	762,465,060	770,332,963
Conservation and Environment	73,239,701	73,239,701
Economic Development	51,196,413	61,196,413
Transportation	42,581,051	42,581,051
Health and Human Services		
FSSA Administration	16,764,735	16,764,735
Office of Medicaid Policy and Planning	1,857,803,064	2,023,803,064
Mental Health and Addictions	245,563,984	245,563,984
Family Resources	175,108,656	176,184,123
Aging Services	65,553,385	65,553,385
Disability and Rehabilitation Services	130,373,522	130,373,522
Department of Child Services	528,947,212	528,947,212
Public Health	30,332,681	30,332,681
Other Health and Human Services	38,643,979	38,643,979
Subtotal: Health and Human Services	3,089,091,218	3,256,166,685
Education		
Higher Education		
Student Assistance	275,097,709	280,920,073
Other Higher Education	1,420,974,419	1,420,804,179
Subtotal: Higher Education	1,696,072,128	1,701,724,252
Elementary and Secondary Education		
Education Administration	24,045,831	27,045,831
Tuition Support	6,262,800,000	6,308,700,000
Other Local Schools	263,844,156	259,844,156
Teachers Retirement	725,400,000	747,200,000
Subtotal: Elementary and Secondary Education	7,276,089,987	7,342,789,987
Other Education	9,188,753	9,188,753
Subtotal: Education	8,981,350,868	9,053,702,992
Distributions	169,600,000	169,600,000
Total: Operating	13,710,536,895	14,055,686,287
Construction	270,129,352	261,918,733
GRAND TOTAL	13,980,666,247	14,317,605,020