

## General Fund and Property Tax Replacement Fund

Functional Category	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2005-06	FY 2006-07
General Government	260,717,079	274,048,272	294,755,015	371,974,916	378,176,298	367,090,712	369,204,677
Corrections	594,007,918	619,439,257	608,192,979	667,992,902	677,131,598	626,750,892	627,035,846
Other Public Safety	103,764,220	106,046,680	107,648,054	121,896,106	117,133,642	114,466,777	114,188,018
Conservation and Environment	78,932,379	70,936,943	79,891,585	81,372,252	80,390,326	85,781,932	85,821,355
Economic Development	39,381,569	42,102,823	53,404,536	51,244,874	51,252,261	48,523,917	48,531,549
Transportation	32,086,471	526,044	465,000	465,000	465,000	465,000	465,000
Mental Health	223,225,122	223,774,025	243,249,610	249,129,363	249,189,695	251,815,941	251,884,056
Public Health	96,839,827	74,047,089	74,301,591	108,483,227	108,536,471	75,310,319	75,349,170
Medicaid	1,167,286,266	1,243,774,775	1,388,241,972	1,541,315,781	1,685,319,526	1,455,253,790	1,525,157,653
Family and Children	257,769,539	263,651,127	217,574,692	240,845,818	240,852,071	194,979,803	194,986,062
Social Services and Veterans	263,080,490	278,760,598	287,861,002	267,840,124	284,073,024	329,010,808	353,244,103
Higher Education	1,391,028,010	1,464,126,579	1,524,145,323	1,694,808,112	1,818,284,767	1,536,199,414	1,546,164,474
Education Administration	51,674,942	42,441,449	55,989,662	57,500,834	59,453,030	57,030,215	57,031,631
Tuition Support - Gen. Fund	1,921,785,786	1,820,002,263	1,849,250,000	1,895,175,960	2,089,302,988	2,085,738,779	2,088,197,779
Tuition Support - PTR Funds	1,510,448,975	1,820,002,262	1,849,250,000	1,895,175,960	2,089,302,987	1,635,261,221	1,635,261,221
Social Security - Teachers	2,399,070	2,399,070	2,403,792	2,403,792	2,403,792	2,403,792	2,403,792
Teachers Retirement	460,300,000	305,529,000	346,832,000	533,787,000	568,647,000	549,927,438	581,581,551
Other Local Schools	248,794,572	220,892,110	187,308,253	236,971,796	240,326,418	186,263,917	186,264,273
Other Education	10,692,175	11,013,740	11,756,987	11,828,765	11,831,689	11,855,306	11,858,339
PTR and Homestead Credits	1,388,632,083	2,479,779,443	2,232,053,265	2,232,053,265	2,232,053,265	2,209,402,714	2,209,402,714
Distributions - Gen. Fund	43,259,685	48,320,496	13,398,545	14,741,968	14,890,018	14,741,968	14,890,018
Operating Subtotals:	10,146,106,178	11,411,614,045	11,427,973,863	12,277,007,815	12,999,015,866	11,838,274,655	11,978,923,281
Higher Education Construction	13,157,070	6,400,425	6,397,792	56,025,195	56,025,195	12,798,218	12,798,218
Other Construction	169,937,276	174,789,581	222,298,498	239,774,433	222,971,542	190,952,646	189,883,225
Construction Subtotals:	183,094,346	181,190,006	228,696,290	295,799,628	278,996,737	203,750,864	202,681,443
Grand Totals:	10,329,200,524	11,592,804,051	11,656,670,153	12,572,807,443	13,278,012,603	12,042,025,519	12,181,604,724
General Fund Only:	7,430,119,466	7,293,022,346	7,575,366,888	8,445,578,218	8,956,656,351	8,197,361,584	8,336,940,789