

## General Fund and Property Tax Replacement Fund

Category	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY2007-08	FY 2008-09
General Government	299,697,874	343,412,200	359,592,370	435,222,630	438,671,353	455,671,340	462,629,696
Corrections	620,948,750	583,954,463	594,914,932	649,839,110	653,769,487	621,976,359	641,447,672
Other Public Safety	98,679,719	88,005,581	94,923,774	109,605,001	109,543,698	108,447,341	108,349,341
Conservation and Environment	73,645,098	80,476,242	85,031,302	92,889,430	92,871,554	91,326,135	91,308,259
Economic Development	44,912,545	34,204,295	40,121,506	85,816,265	115,816,265	51,316,265	66,316,265
Transportation	404,219	-	-	-	-	-	-
Mental Health	219,652,966	215,751,972	247,507,532	251,806,624	253,181,357	251,806,624	253,181,357
Public Health	43,862,352	40,157,326	37,016,905	33,340,898	32,822,295	56,388,959	67,858,423
Medicaid	1,393,416,287	1,400,127,624	1,514,640,893	1,586,648,999	1,663,666,499	1,586,648,999	1,663,666,499
Family and Children	217,196,614	221,356,372	154,803,807	170,801,006	168,517,959	170,801,006	168,517,959
Social Services and Veterans	270,601,099	297,749,162	421,590,287	458,227,689	466,869,425	458,177,651	466,819,387
Higher Education	1,517,083,606	1,540,537,140	1,580,289,946	1,790,078,724	1,929,944,770	1,671,144,025	1,756,868,822
Education Administration	39,932,744	40,087,632	49,476,317	63,676,696	64,106,197	50,168,102	51,117,162
Tuition Support - Gen. Fund	2,085,706,780	2,278,878,864	2,155,824,533	2,237,982,032	2,393,575,304	2,231,155,154	2,347,645,301
Tuition Support - PTR Funds	1,632,793,220	1,654,538,746	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759	1,651,849,759
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	346,832,000	554,880,365	585,997,084	621,156,909	658,729,415	621,156,909	658,426,324
Other Local Schools	192,162,342	185,067,036	193,970,684	264,365,398	308,340,398	237,334,157	283,334,157
Other Education	10,874,004	10,475,119	11,098,902	11,398,752	11,283,702	10,271,929	10,241,879
PTR and Homestead Credits	2,142,520,983	2,169,492,009	2,211,607,089	2,196,780,897	2,196,780,897	2,196,780,897	2,196,780,897
Distributions - Gen. Fund	7,383,062	7,606,067	7,855,640	8,085,640	8,242,640	8,085,640	8,242,640
Operating Subtotals:	11,260,705,334	11,749,157,285	12,000,517,054	12,721,976,251	13,220,986,766	12,532,911,043	12,957,005,591
Higher Education Construction	6,397,792	28,183,930	29,921,437	62,662,292	62,662,291	62,063,476	62,063,477
Other Construction	198,717,485	181,540,608	218,076,617	234,104,809	217,083,242	207,495,868	191,581,864
Construction Subtotals:	205,115,277	209,724,538	247,998,054	296,767,101	279,745,533	269,559,344	253,645,341
<b>Grand Totals:</b>	<b>11,465,820,611</b>	<b>11,958,881,823</b>	<b>12,248,515,108</b>	<b>13,018,743,352</b>	<b>13,500,732,299</b>	<b>12,802,470,387</b>	<b>13,210,650,932</b>
General Fund Only:	7,690,506,408	8,134,851,068	8,385,058,260	9,170,112,696	9,652,101,643	8,953,839,731	9,362,020,276