

Functional Summary

Function	FY 2011-2012	FY 2012-2013
GRAND TOTALS		
GENERAL GOVERNMENT		
General	733,799,632	814,322,141
Dedicated	271,600,675	225,331,007
Federal	10,481,813	10,481,813
Totals	1,015,882,120	1,050,134,961
PUBLIC SAFETY		
General	818,398,163	826,144,837
Dedicated	501,669,450	508,026,108
Federal	118,783,011	108,582,994
Totals	1,438,850,624	1,442,753,939
CONSERVATION AND ENVIRONMENT		
General	91,306,490	90,548,490
Dedicated	156,638,840	156,638,840
Federal	55,344,927	55,344,927
Totals	303,290,257	302,532,257
ECONOMIC DEVELOPMENT		
General	51,196,413	61,196,413
Dedicated	901,553,596	879,453,596
Federal	550,995,196	559,888,530
Totals	1,503,745,205	1,500,538,539
TRANSPORTATION		
General	42,581,051	42,581,051
Dedicated	1,497,017,131	1,026,156,939
Federal	934,200,000	989,140,000
Local	700,000	700,000
Totals	2,474,498,182	2,058,577,990
HEALTH AND HUMAN SERVICES		
General	3,092,433,630	3,259,509,096
Dedicated	393,466,171	391,654,479
Federal	5,810,411,218	6,161,561,942
Totals	9,296,311,019	9,812,725,517
EDUCATION		
General	8,981,350,868	9,053,702,992
Dedicated	142,796,910	179,496,910
Federal	1,042,500,779	1,041,271,427
Local	5,000	5,000
Totals	10,166,653,557	10,274,476,329

Functional Summary

Function	FY 2011-2012	FY 2012-2013
DISTRIBUTIONS		
General	169,600,000	169,600,000
Dedicated	299,448,875	299,448,875
Local	6,513,185	6,513,185
Totals	475,562,060	475,562,060
<hr/> GRAND TOTALS		
General	13,980,666,247	14,317,605,020
Dedicated	4,164,191,648	3,666,206,754
Federal	8,522,716,944	8,926,271,633
Local	7,218,185	7,218,185
Totals	26,674,793,024	26,917,301,592

Functional Summary

Function	FY 2011-2012	FY 2012-2013
OPERATING		
GENERAL GOVERNMENT		
General	541,012,584	628,866,482
Dedicated	260,670,365	214,400,212
Federal	10,481,813	10,481,813
Totals	812,164,762	853,748,507
PUBLIC SAFETY		
General	762,465,060	770,332,963
Dedicated	485,547,804	491,458,241
Federal	118,783,011	108,582,994
Totals	1,366,795,875	1,370,374,198
CONSERVATION AND ENVIRONMENT		
General	73,239,701	73,239,701
Dedicated	154,338,840	154,338,840
Federal	55,344,927	55,344,927
Totals	282,923,468	282,923,468
ECONOMIC DEVELOPMENT		
General	51,196,413	61,196,413
Dedicated	901,553,596	879,453,596
Federal	550,995,196	559,888,530
Totals	1,503,745,205	1,500,538,539
TRANSPORTATION		
General	42,581,051	42,581,051
Dedicated	1,483,317,131	1,012,456,939
Federal	934,200,000	989,140,000
Local	700,000	700,000
Totals	2,460,798,182	2,044,877,990
HEALTH AND HUMAN SERVICES		
General	3,089,091,218	3,256,166,685
Dedicated	385,214,141	385,214,141
Federal	5,810,411,218	6,161,561,942
Totals	9,284,716,577	9,802,942,768
EDUCATION		
General	8,981,350,868	9,053,702,992
Dedicated	142,796,910	179,496,910
Federal	1,042,500,779	1,041,271,427
Local	5,000	5,000
Totals	10,166,653,557	10,274,476,329

Functional Summary

Function	FY 2011-2012	FY 2012-2013
DISTRIBUTIONS		
General	169,600,000	169,600,000
Dedicated	299,448,875	299,448,875
Local	6,513,185	6,513,185
Totals	475,562,060	475,562,060
TOTAL OPERATING		
General	13,710,536,895	14,055,686,287
Dedicated	4,112,887,662	3,616,267,754
Federal	8,522,716,944	8,926,271,633
Local	7,218,185	7,218,185
Totals	26,353,359,686	26,605,443,859

Functional Summary

Function	FY 2011-2012	FY 2012-2013
CONSTRUCTION		
GENERAL GOVERNMENT		
General	192,787,048	185,455,659
Dedicated	10,930,310	10,930,795
Totals	203,717,358	196,386,454
PUBLIC SAFETY		
General	55,933,103	55,811,874
Dedicated	16,121,646	16,567,867
Totals	72,054,749	72,379,741
CONSERVATION AND ENVIRONMENT		
General	18,066,789	17,308,789
Dedicated	2,300,000	2,300,000
Totals	20,366,789	19,608,789
TRANSPORTATION		
Dedicated	13,700,000	13,700,000
HEALTH AND HUMAN SERVICES		
General	3,342,412	3,342,411
Dedicated	8,252,030	6,440,338
Totals	11,594,442	9,782,749
TOTAL CONSTRUCTION		
General	270,129,352	261,918,733
Dedicated	51,303,986	49,939,000
Totals	321,433,338	311,857,733

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