

General Fund and Property Tax Replacement Fund

Functional Category	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2009-10	FY 2010-11
General Government	339,124,229	360,782,811	476,258,658	603,192,624	662,491,091	498,581,711	540,340,362
Corrections	597,613,901	636,978,479	660,868,123	691,513,896	715,094,457	678,977,695	696,931,729
Other Public Safety	92,322,389	101,314,724	103,828,981	103,576,507	103,925,293	100,410,657	100,410,657
Conservation and Environment	80,083,544	110,028,740	91,877,622	91,503,446	91,506,443	85,711,798	85,711,798
Economic Development	101,333,543	92,580,574	96,769,154	104,579,274	104,579,274	73,751,194	71,751,194
Mental Health	223,397,768	236,113,806	265,278,959	277,625,991	277,728,435	270,271,979	270,344,557
Public Health	35,469,757	56,455,071	59,652,191	60,492,922	60,492,922	48,286,859	48,286,859
Medicaid	1,644,995,189	2,027,222,003	1,693,594,153	1,859,124,292	1,944,024,911	1,744,480,432	1,744,481,051
Family and Children	197,045,160	152,190,818	157,098,644	153,356,707	153,356,707	147,656,413	147,656,413
Social Services and Veterans	385,809,465	431,480,525	715,131,386	955,086,869	972,391,526	907,335,662	907,340,326
Higher Education	1,576,873,240	1,679,421,530	1,775,440,370	1,827,065,710	1,871,125,534	1,711,976,950	1,721,270,696
Education Administration	22,830,474	22,146,681	20,018,133	16,143,719	16,143,719	16,143,719	16,143,719
Tuition Support - Gen. Fund	2,243,477,336	2,154,222,511	5,205,965,312	6,364,174,566	6,390,726,240	6,364,174,566	6,390,726,240
Tuition Support - PTR Funds	1,719,011,655	1,709,046,991	-	-	-	-	-
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	584,840,136	598,804,351	660,871,393	700,523,676	742,551,916	687,306,248	714,798,497
Other Local Schools	219,283,755	282,676,963	352,036,805	373,889,014	338,889,014	373,889,014	338,889,014
Other Education	10,658,588	10,246,311	10,763,484	10,460,168	10,460,168	8,426,984	8,426,984
PTR and Homestead Credits	2,207,409,339	2,199,587,366	1,096,500,000	-	-	-	-
Distributions - General Fund	7,703,165	157,957,003	637,902,272	118,027,000	48,027,000	257,780,902	187,780,902
Operating Subtotals:	12,291,681,703	13,021,656,328	14,082,259,432	14,312,740,173	14,505,918,442	13,977,566,575	13,993,694,790
Higher Education Construction	68,719,370	63,886,573	73,724,071	31,033,406	36,281,073	31,035,049	31,035,049
Other Construction	178,034,904	188,082,870	208,157,487	238,841,499	225,170,567	203,071,365	223,983,395
Construction Subtotals:	246,754,274	251,969,443	281,881,558	269,874,905	261,451,640	234,106,414	255,018,444
Grand Totals:	12,538,435,977	13,273,625,771	14,364,140,990	14,582,615,078	14,767,370,082	14,211,672,989	14,248,713,234
General Fund Only:	8,612,014,983	9,364,991,414	13,267,640,990	14,582,615,078	14,767,370,082	14,211,672,989	14,248,713,234