

## General Fund and Property Tax Replacement Fund

Functional Category	Actual Expenditures		Estimate	Requested		Recommended	
	FY 2008-09	FY 2009-10	FY 2009-11	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13
General Government	418,815,123	491,979,060	498,543,133	560,764,391	613,448,365	556,010,368	611,361,758
Corrections	665,639,308	659,589,543	657,593,170	667,417,203	675,213,200	662,752,203	670,548,200
Other Public Safety	98,262,941	94,610,758	93,239,165	94,572,208	94,644,114	94,572,208	94,644,114
Conservation and Environment	90,666,967	77,293,399	72,595,504	72,912,130	72,912,130	72,912,130	72,912,130
Economic Development	84,979,169	41,495,180	45,435,234	43,052,913	43,052,913	43,052,913	43,052,913
Mental Health	257,732,217	232,327,803	248,962,360	246,235,984	246,235,984	245,563,984	245,563,984
Public Health	42,365,906	29,235,481	31,512,056	31,512,056	31,512,056	31,512,056	31,512,056
Medicaid	1,738,091,217	1,129,053,725	1,930,527,051	1,888,703,064	2,034,803,064	1,864,103,064	2,008,703,064
Family and Children	204,439,765	157,729,258	177,461,906	175,108,656	176,184,123	175,108,656	176,184,123
Social Services and Veterans	749,410,518	853,480,612	793,963,639	770,837,482	770,837,482	770,837,482	770,837,482
Higher Education	1,748,895,609	1,690,519,160	1,709,690,261	1,859,295,960	1,899,782,774	1,652,450,600	1,645,735,329
Education Administration	18,122,910	12,895,886	15,965,672	15,051,831	15,051,831	13,441,831	13,441,831
Tuition Support - Gen. Fund	4,641,696,054	6,115,456,036	6,247,707,000	6,247,707,000	6,247,707,000	6,247,707,000	6,247,707,000
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	662,601,316	687,306,248	704,298,497	725,400,000	747,200,000	725,400,000	747,200,000
Other Local Schools	323,421,475	310,189,529	281,040,364	259,640,364	259,640,364	255,640,364	251,640,364
Other Education	9,845,573	8,144,028	8,173,493	8,433,693	8,433,693	8,183,693	8,183,693
PTR and Homestead Credits	1,152,135,581	59,973,384	-	-	-	-	-
Distributions - General Fund	670,769,946	207,621,780	207,662,689	169,600,000	169,600,000	169,600,000	169,600,000
Operating Subtotals:	13,580,290,665	12,861,299,940	13,726,774,986	13,838,648,727	14,108,662,885	13,591,252,344	13,811,231,833
Higher Education Construction	37,689,023	-	-	76,742,119	76,742,118	22,558,419	29,273,800
Other Construction	186,032,368	163,621,762	169,030,503	270,241,851	262,734,234	269,629,352	261,418,733
Construction Subtotals:	223,721,391	163,621,762	169,030,503	346,983,970	339,476,352	292,187,771	290,692,533
<b>Grand Totals:</b>	<b>13,804,012,056</b>	<b>13,024,921,702</b>	<b>13,895,805,489</b>	<b>14,185,632,697</b>	<b>14,448,139,237</b>	<b>13,883,440,115</b>	<b>14,101,924,366</b>
General Fund Only:	12,651,876,475	12,964,948,318	13,895,805,489	14,185,632,697	14,448,139,237	13,883,440,115	14,101,924,366