

Functional Summary

	Recommended Actual FY23	Recommended Actual FY24	Recommended Current Estimate FY25	Submitted Budget FY26	Submitted Budget FY27	Recommended Budget FY26	Recommended Budget FY27
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SUMMARY BY FUNCTION - GRAND TOTALS

GENERAL GOVERNMENT

General Fund	1,500,245,595	1,388,224,082	1,066,795,751	1,170,785,529	1,246,882,385	1,108,068,303	1,104,110,955
Dedicated Funds	2,903,170,492	2,768,575,393	1,725,754,762	1,655,340,913	1,655,340,913	1,654,082,029	1,689,937,443
Federal Funds	1,360,903,970	233,069,569	17,238,036	12,095,119	12,095,119	12,095,119	12,095,119

PUBLIC SAFETY

General Fund	1,206,968,711	1,488,086,792	1,488,802,731	1,476,305,521	1,416,259,776	1,395,205,507	1,329,559,762
Dedicated Funds	553,151,644	669,796,467	580,202,255	532,830,278	525,590,278	532,830,278	525,590,278
Federal Funds	288,244,969	300,932,996	348,791,887	318,838,113	318,838,113	318,838,113	318,838,113

CONSERVATION AND ENVIRONMENT

General Fund	123,138,511	208,044,046	109,309,199	211,995,142	151,184,869	218,505,182	138,598,829
Dedicated Funds	187,172,650	222,377,966	188,218,626	182,774,910	182,774,910	176,328,409	180,424,489
Federal Funds	162,033,890	100,604,792	56,857,150	151,699,839	151,699,839	151,699,839	151,699,839

ECONOMIC DEVELOPMENT

General Fund	150,558,383	658,873,472	413,560,952	261,942,273	261,942,273	146,332,800	146,332,800
Dedicated Funds	291,364,813	141,360,561	83,292,637	53,505,394	53,505,394	53,454,824	53,454,824
Federal Funds	516,953,938	218,236,851	530,780,647	249,479,647	249,479,647	249,479,647	249,479,647

TRANSPORTATION

General Fund	45,000,000	45,900,000	45,450,000	45,000,000	45,000,000	45,000,000	45,000,000
Dedicated Funds	3,153,601,021	2,945,310,981	2,751,107,584	2,732,013,918	2,746,561,418	2,731,763,918	2,746,811,418
Federal Funds	2,807,117,538	2,198,979,274	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460
Local Funds	126,431,814	104,064,427	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY23	Recommended Actual FY24	Recommended Current Estimate FY25	Submitted Budget FY26	Submitted Budget FY27	Recommended Budget FY26	Recommended Budget FY27
HEALTH AND HUMAN SERVICES							
General Fund	3,946,607,278	6,002,006,583	6,403,654,045	6,163,540,173	6,144,754,019	7,048,600,046	7,381,698,836
Dedicated Funds	2,262,189,590	2,569,423,565	2,611,732,600	2,434,986,101	2,430,540,601	2,528,366,506	2,577,931,006
Federal Funds	17,304,731,044	17,906,342,896	18,128,289,868	17,503,940,040	17,503,940,040	18,810,590,491	19,563,718,767
EDUCATION							
General Fund	12,347,673,433	12,630,904,048	12,881,380,877	12,849,141,581	12,849,141,581	13,015,809,865	13,225,474,024
Dedicated Funds	60,545,146	88,725,764	58,214,437	45,967,406	45,967,406	45,967,406	45,967,406
Federal Funds	3,056,200,545	2,988,226,192	2,839,611,913	2,265,171,701	2,265,171,701	2,265,171,701	2,265,171,701
DISTRIBUTIONS							
General Fund	49,790,281	50,490,657	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000
Dedicated Funds	256,857,942	257,377,575	248,016,128	248,016,128	248,016,128	248,016,128	248,016,128
GRAND TOTALS							
General Fund	19,385,452,837	22,487,069,103	22,459,453,555	22,229,210,219	22,165,664,903	23,028,021,703	23,421,275,206
Dedicated Funds	9,719,640,943	9,715,847,274	8,246,539,029	7,885,435,048	7,888,297,048	7,970,809,498	8,068,132,992
Federal Funds	24,824,974,608	23,353,586,757	22,728,880,511	21,308,535,469	21,308,535,469	22,615,185,920	23,368,314,196
Local Funds	126,431,814	104,064,427	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY23	Recommended Actual FY24	Recommended Current Estimate FY25	Submitted Budget FY26	Submitted Budget FY27	Recommended Budget FY26	Recommended Budget FY27
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SUMMARY BY FUNCTION - OPERATING

GENERAL GOVERNMENT

General Fund	1,069,393,734	971,474,452	895,962,213	1,041,723,872	1,128,419,056	931,506,646	975,003,040
Dedicated Funds	2,903,170,492	2,723,277,766	1,725,754,762	1,655,340,913	1,655,340,913	1,654,082,029	1,654,082,029
Federal Funds	1,360,903,970	233,069,569	17,238,036	12,095,119	12,095,119	12,095,119	12,095,119

PUBLIC SAFETY

General Fund	1,189,715,337	1,418,516,266	1,437,014,294	1,391,307,772	1,391,307,772	1,310,207,758	1,304,607,758
Dedicated Funds	546,925,367	623,880,777	565,176,702	519,125,278	519,125,278	519,125,278	519,125,278
Federal Funds	288,244,969	300,932,996	348,791,887	318,838,113	318,838,113	318,838,113	318,838,113

CONSERVATION AND ENVIRONMENT

General Fund	109,495,510	147,160,842	96,242,892	120,820,902	120,820,902	127,330,942	112,330,942
Dedicated Funds	174,496,562	193,207,049	167,581,159	182,774,910	182,774,910	176,328,409	176,328,409
Federal Funds	162,033,890	100,604,792	56,857,150	151,699,839	151,699,839	151,699,839	151,699,839

ECONOMIC DEVELOPMENT

General Fund	150,558,383	254,873,472	409,560,952	222,442,273	222,442,273	146,332,800	146,332,800
Dedicated Funds	291,364,813	141,110,561	83,042,637	53,255,394	53,255,394	53,204,824	53,204,824
Federal Funds	516,953,938	218,236,851	530,780,647	249,479,647	249,479,647	249,479,647	249,479,647

TRANSPORTATION

General Fund	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Dedicated Funds	3,141,395,771	2,913,002,981	2,727,949,584	2,706,556,418	2,706,556,418	2,706,556,418	2,706,556,418
Federal Funds	2,807,117,538	2,198,979,274	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460	1,528,310,460
Local Funds	126,431,814	104,064,427	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY23	Recommended Actual FY24	Recommended Current Estimate FY25	Submitted Budget FY26	Submitted Budget FY27	Recommended Budget FY26	Recommended Budget FY27
HEALTH AND HUMAN SERVICES							
General Fund	3,943,025,090	5,992,110,952	6,390,987,943	6,127,038,210	6,127,038,210	7,024,679,678	7,363,983,027
Dedicated Funds	2,255,349,352	2,567,711,065	2,604,976,160	2,429,602,301	2,429,602,301	2,522,982,706	2,576,992,706
Federal Funds	17,304,731,044	17,906,342,896	18,128,289,868	17,503,940,040	17,503,940,040	18,810,590,491	19,563,718,767
EDUCATION							
General Fund	12,296,906,708	12,578,883,196	12,820,360,025	12,849,141,581	12,849,141,581	13,015,809,865	13,225,474,024
Dedicated Funds	60,545,146	86,725,764	58,214,437	45,967,406	45,967,406	45,967,406	45,967,406
Federal Funds	3,056,200,545	2,988,226,192	2,839,611,913	2,265,171,701	2,265,171,701	2,265,171,701	2,265,171,701
DISTRIBUTIONS							
General Fund	49,790,281	50,490,657	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000
Dedicated Funds	256,857,942	257,377,575	248,016,128	248,016,128	248,016,128	248,016,128	248,016,128
TOTAL OPERATING							
General Fund	18,853,885,043	21,458,509,837	22,145,628,319	21,847,974,610	21,934,669,794	22,651,367,689	23,223,231,591
Dedicated Funds	9,630,105,445	9,506,293,538	8,180,711,569	7,840,638,748	7,840,638,748	7,926,263,198	7,980,273,198
Federal Funds	25,496,185,894	23,946,392,570	23,449,879,961	22,029,534,919	22,029,534,919	23,336,185,370	24,089,313,646
Local Funds	126,431,814	104,064,427	85,000,000	85,000,000	85,000,000	85,000,000	85,000,000

Functional Summary

	Recommended Actual FY23	Recommended Actual FY24	Recommended Current Estimate FY25	Submitted Budget FY26	Submitted Budget FY27	Recommended Budget FY26	Recommended Budget FY27
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SUMMARY BY FUNCTION -- CONSTRUCTION

GENERAL GOVERNMENT

General Fund	430,851,861	416,749,630	170,833,538	129,061,657	118,463,329	176,561,657	129,107,915
Dedicated Funds	0	45,297,627	0	0	0	0	35,855,414

PUBLIC SAFETY

General Fund	17,253,374	69,570,526	51,788,437	84,997,749	24,952,004	84,997,749	24,952,004
Dedicated Funds	6,226,277	45,915,690	15,025,553	13,705,000	6,465,000	13,705,000	6,465,000

CONSERVATION AND ENVIRONMENT

General Fund	13,643,001	60,883,204	13,066,307	91,174,240	30,363,967	91,174,240	26,267,887
Dedicated Funds	12,676,088	29,170,917	20,637,467	0	0	0	4,096,080

TRANSPORTATION

General Fund	0	900,000	450,000	0	0	0	0
Dedicated Funds	12,205,250	32,308,000	23,158,000	25,457,500	40,005,000	25,207,500	40,255,000

HEALTH AND HUMAN SERVICES

General Fund	3,582,188	9,895,631	12,666,102	36,501,963	17,715,809	23,920,368	17,715,809
Dedicated Funds	6,840,238	1,712,500	6,756,440	5,383,800	938,300	5,383,800	938,300

EDUCATION

General Fund	50,766,725	52,020,852	61,020,852	0	0	0	0
Dedicated Funds	0	2,000,000	0	0	0	0	0

TOTAL CONSTRUCTION

General Fund	516,097,149	1,014,019,843	313,825,236	381,235,609	230,995,109	376,654,014	198,043,615
Dedicated Funds	37,947,853	156,654,734	65,827,460	44,796,300	47,658,300	44,546,300	87,859,794