

General Fund

	Actual FY23	Actual FY24	Current Estimate FY25	Submitted Budget FY26	Submitted Budget FY27	Recommended Budget FY26	Recommended Budget FY27
General Government	1,069,393,734	971,474,452	895,962,213	1,041,723,872	1,128,419,056	931,506,646	975,003,040
Public Safety							
Corrections	867,267,847	953,454,935	1,012,901,554	937,590,189	937,590,189	894,525,608	894,525,608
Other Public Safety	322,447,490	465,061,331	424,112,740	453,717,583	453,717,583	415,682,150	410,082,150
Subtotal: Public Safety	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
Conservation and Environment	109,495,510	147,160,842	96,242,892	120,820,902	120,820,902	127,330,942	112,330,942
Economic Development	150,558,383	254,873,472	409,560,952	222,442,273	222,442,273	146,332,800	146,332,800
Transportation	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000
Health and Human Services							
FSSA Administration	15,144,373	19,975,512	19,975,512	19,975,512	19,975,512	19,131,417	19,131,417
Office of Medicaid Policy and Planning	2,365,655,328	4,162,540,694	4,391,990,188	4,376,393,188	4,376,393,188	5,028,299,020	5,367,599,020
Mental Health and Addictions	292,341,858	358,154,456	358,154,453	358,154,453	358,154,453	350,015,388	350,015,388
Family Resources	128,043,482	159,627,452	158,175,431	158,175,431	158,175,431	152,432,482	152,432,482
Aging Services	57,964,843	59,283,611	59,283,620	59,283,620	59,283,620	56,748,222	56,748,222
Disability and Rehabilitation Services	48,767,147	57,629,854	55,660,054	56,723,911	56,723,911	55,633,263	55,633,263
Department of Child Services	881,478,546	1,015,062,828	1,022,509,079	952,242,447	952,242,447	937,169,811	937,169,811
Public Health	47,220,575	34,528,467	189,782,513	39,782,513	39,782,513	139,757,513	139,757,513
Other Health and Human Services	106,408,938	125,308,078	135,457,093	106,307,135	106,307,135	285,492,562	285,495,911
Subtotal: Health and Human Services	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
Education							
Higher Education							
State Student Assistance Commission	396,185,858	413,687,429	413,212,772	413,417,959	413,417,959	408,030,014	408,030,014
Other Higher Education	1,669,680,886	1,756,496,620	1,794,198,464	1,782,288,660	1,782,288,660	1,759,209,930	1,751,762,089
Subtotal: Higher Education	2,065,866,744	2,170,184,049	2,207,411,236	2,195,706,619	2,195,706,619	2,167,239,944	2,159,792,103
Elementary and Secondary Education							
Education Administration	44,518,105	127,955,428	104,124,794	106,660,261	106,660,261	111,409,747	111,409,747
Tuition Support	8,193,224,315	8,828,485,732	9,046,112,445	9,082,512,500	9,082,512,500	9,260,112,500	9,444,324,500
Other Local Schools	277,701,778	401,871,610	378,999,493	380,548,658	380,548,658	368,278,979	368,278,979
Teacher Retirement	1,705,000,000	1,035,200,000	1,066,300,000	1,066,300,000	1,066,300,000	1,098,300,000	1,131,200,000
Subtotal: Elementary and Secondary Education	10,220,444,198	10,393,512,770	10,595,536,732	10,636,021,419	10,636,021,419	10,838,101,226	11,055,213,226
Other Education	10,595,766	15,186,377	17,412,057	17,413,543	17,413,543	10,468,695	10,468,695
Subtotal: Education	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
Distributions	49,790,281	50,490,657	50,500,000	50,500,000	50,500,000	50,500,000	50,500,000
Total: Operating	18,869,355,688	21,473,049,260	22,145,628,319	21,847,974,610	21,934,669,794	22,651,367,689	23,223,231,591
Construction							
Higher Education	50,766,725	52,020,852	61,020,852	0	0	0	0
Other Construction	465,330,424	961,998,991	252,804,384	381,235,609	230,995,109	376,654,014	198,043,615
Total: Construction	516,097,149	1,014,019,843	313,825,236	381,235,609	230,995,109	376,654,014	198,043,615
GRAND TOTAL	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