

Total Appropriations FY10 - FY15 (thru proposed Budget Adjustment includes Aug '14 Rescission)												
FY10 - FY14 are final total appropriations (not expenditure), FY15 includes all actions through the proposed budget adjustment												
Includes all funds, all appropriations with rescissions, adjustments and distributions. One-time and other bills are listed at the end separately												
This does not adjust for partial restructuring or partial movements of funding across appropriations areas or functions of gov't.												
Events in prior years not shown here may impact the meaning of any trend analysis for any given appropriation section						Incl HC & Water Quality Initiatives			Budget only			
Sec.	APPROPRIATIONS		FY13	FY14	FY15 thru Prop. BAA	FY16 Gov. rec	1 Yr Growth	5 Yr CAGR	HAC Change	FY16 HAC	1 Yr Growth	5 Yr CAGR
GRAND TOTAL												
	General fund		1,323,231,021	1,386,182,989	1,407,400,926	1,467,801,939	4.3%	4.8%	7,388,682	1,475,190,621	4.8%	4.9%
	Transportation fund		231,553,454	252,600,945	259,020,594	261,587,895	1.0%	3.9%	4,464,996	266,052,891	2.7%	4.3%
	TIB fund		21,661,382	19,197,687	19,395,087	20,098,587	3.6%	0.0%	(6,600,000)	13,498,587	-30.4%	-7.6%
	Special funds		241,534,791	261,446,437	276,040,124	295,784,322	7.2%	6.5%	(7,461,279)	288,323,043	4.4%	6.0%
	Tobacco fund		36,787,004	41,419,287	38,476,197	33,992,608	-11.7%	-4.2%		33,992,608	-11.7%	-4.2%
	SHCRF		273,304,700	268,303,555	263,653,795	310,076,592	17.6%	11.4%	(39,363,811)	270,712,781	2.7%	8.4%
	Catamount fund		-	-	-	-				-		
	Fish & Wildlife fund		16,877,322	8,914,102	8,531,727	9,291,075	8.9%	-11.5%	30,000	9,321,075	9.3%	-11.4%
	TOTAL STATE FUNDS		2,144,949,674	2,238,065,002	2,272,518,450	2,398,633,018	5.5%	5.1%	(41,541,412)	2,357,091,606	3.7%	4.7%
	ARRA (GF Base like funds)		-									
	TOTAL STATE FUNDS w/ ARRA (GF Base like funds)		2,144,949,674	2,238,065,002	2,272,518,450	2,398,633,018	5.5%	3.4%		2,357,091,606	3.7%	3.0%
	Education fund		1,394,947,511	1,464,535,039	1,514,319,727	1,555,850,283	2.7%	3.4%	1,388,690	1,557,238,973	2.8%	3.4%
	Transfer of GF to EF		(282,317,280)	(288,921,564)	(295,816,793)	(300,378,103)				(300,378,103)		
	Federal funds		1,780,672,015	1,870,179,874	1,980,024,285	1,966,531,888	-0.7%	4.6%	(34,488,160)	1,932,043,728	-2.4%	4.2%
	ARRA (proj/prog/debt specific)		1,253,280	1,153,645	1,160,101	1,152,158				1,152,158		
	TOTAL FEDERAL FUNDS		1,781,925,295	1,871,333,519	1,981,184,386	1,967,684,046	-0.7%	2.3%		1,933,195,886	-2.4%	1.9%
	TOTAL BUDGET (Unduplicated)		5,039,505,200	5,285,011,996	5,472,205,770	5,621,789,244	2.7%	2.9%		5,547,148,362	1.4%	2.6%
	Duplicating and Dedicated Funds											
	ARRA funds - Carryforward/redirect		11,684,424	1,479,429	1,874,422	238,000				238,000		
	GO Bond Debt Serv Fd		2,321,565	-	-	-				-		
	TIB Debt Service Fd		1,609,401	2,393,683	2,502,313	2,504,913				2,504,913		
	Global Commitment fund		1,165,658,465	1,254,325,538	1,288,193,966	1,367,283,946	6.1%	5.4%	(45,477,403)	1,321,806,543	2.6%	4.7%
	Internal service funds		77,516,712	90,946,278	92,513,655	110,469,551			(1,661,000)	108,808,551		
	ARRA Interdept. Trsfr		-	-	-	-				-		
	Interdept. Trsfr		45,419,960	53,853,790	61,723,281	65,432,684			(3,718,257)	61,714,427		
	Local match		2,919,356	2,183,313	2,592,411	2,574,285				2,574,285		
	Permanent trust funds		10,000	25,000	26,500	26,000				26,000		
	Enterprise funds		10,317,798	10,239,075	11,627,151	12,183,134			(325,000)	11,858,134		
	Retired Teachers Health Fund				17,847,993	-				-		
	Pension trust funds		73,221,583	74,622,208	51,042,557	21,370,521				21,370,521		
	Private purpose trust funds		1,031,721	1,138,128	1,139,193	1,139,193				1,139,193		
	TIB Proceeds fund		10,000,000	10,387,500	-	-				-		
	Total Appropriations (w/ duplicating & dedicated funds)		6,723,533,465	7,075,527,502	7,299,106,005	7,505,389,574				7,379,567,032		