

Total Appropriations FY08 (actual) - FY12 HAC Proposed

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FY08 and FY10 are final total appropriations, FY11 includes all actions through the budget adjustment, and FY12 is the House Appropriations proposed budget
Includes all funds, all appropriations with rescissions, adjustments and distributions.

FY12 Sec	APPROPRIATIONS	FY08	FY09	FY10	FY11 BAA	FY12 Gov Recommend	CofC Chges	FY12 CofC	CofC			
									FY12 Growth	FY09-12 CAGR	FY08-12 CAGR	
	GF + ARRA "GF like"	1,200,271,408	1,222,613,398	1,289,639,343	1,311,070,250	1,230,547,088		1,235,949,401	-5.7%	0.4%	0.7%	
*** GRAND TOTAL ***												
	General fund	1,200,271,408	1,146,278,771	1,087,466,830	1,152,283,182	1,230,547,088	5,402,313	1,235,949,401	7.3%	2.5%	0.7%	
	Transportation fund	228,952,078	212,845,156	208,771,086	215,775,848	224,264,678	(3,989,279)	220,275,399	2.1%	1.2%	-1.0%	
	TIB fund	-	-	14,700,000	20,054,143	19,009,937	(991,563)	19,009,937	-5.2%	n/a	n/a	
	Special funds	231,778,044	216,647,575	207,630,937	215,665,640	231,448,707	(2,529,684)	228,987,023	6.2%	1.9%	-0.3%	
	Tobacco fund	37,220,133	47,242,133	43,471,675	42,174,439	41,708,297	900,000	42,608,297	1.0%	-3.4%	3.4%	
	SHCRF	148,325,411	148,261,016	152,851,462	181,036,508	223,198,840	(1,619,800)	221,579,040	22.4%	14.3%	10.6%	
	Catamount fund	9,967,315	24,157,066	28,290,062	21,980,586	22,499,007	1,449,693	23,948,700	9.0%	-0.3%	24.5%	
	Fish & Wildlife fund	13,850,694	15,426,252	16,355,474	17,113,525	17,531,844	-	17,531,844	2.4%	4.4%	6.1%	
	TOTAL STATE FUNDS	1,870,365,083	1,810,857,969	1,759,537,526	1,866,083,871	2,010,208,398	(1,378,320)	2,009,889,641	7.7%	3.5%	1.8%	
	ARRA "GF like"		76,334,627	202,172,513	158,787,068	-	-	-	-100.0%	-100.0%	n/a	
	TOTAL STATE FUNDS with ARRA "GF like"	1,870,365,083	1,887,192,596	1,961,710,039	2,024,870,939	2,010,208,398		2,009,889,641	-0.7%	2.1%	1.8%	
	Education fund	1,254,540,148	1,321,957,273	1,313,476,522	1,314,490,077	1,357,352,689	(5,224,675)	1,352,128,014	2.9%	0.8%	1.9%	
	Transfer of GF to EF	(280,200,000)	(291,127,800)	(240,803,944)	(234,737,570)	(271,913,749)	(4,326,251)	(276,240,000)				
		974,340,148	1,030,829,473	1,072,672,578	1,079,752,507	1,085,438,940		1,075,888,014	-0.4%	1.4%	2.5%	
	Federal funds	1,257,860,692	1,354,779,066	1,448,238,552	1,573,389,900	1,589,262,618	5,459,952	1,594,722,570	1.4%	5.6%	6.1%	
	ARRA Non-Base	-	102,010,085	198,286,543	185,806,843	4,137,142	3,545,625	7,682,767	-95.9%	-57.8%	n/a	
	TOTAL FEDERAL FUNDS	1,257,860,692	1,456,789,151	1,646,525,095	1,759,196,743	1,593,399,760	9,005,577	1,602,405,337	-8.9%	3.2%	6.2%	
	TOTAL BUDGET (Unduplicated / Not Dedicated)	4,102,565,923	4,374,811,220	4,680,907,712	4,863,820,189	4,689,047,098	(1,923,669)	4,688,182,992	-3.6%	2.3%	3.4%	
	Duplicating and Dedicated Funds											
	ARRA funds - Carryforward	-	-	-	-	70,065,889	-	70,065,889				
	GO Bond Debt Service Fd						1,388,121	1,388,121	n/a	n/a		
	TIB Debt Service Fd						991,563	991,563	n/a	n/a		
	Global Commitment fund	819,516,803	900,965,265	965,882,917	1,051,882,903	1,096,552,625	7,644,193	1,104,196,818	5.0%	7.0%	7.7%	
	Internal service funds	66,190,616	66,118,435	70,921,911	70,589,729	74,332,162	3,061,536	77,843,698	10.3%	5.6%	4.1%	
	ARRA Interdept. Trsr	-	-	53,790,036	38,575,036	500,000	-	500,000	-98.7%	n/a	n/a	
	Interdept. Trsr	35,628,944	32,670,160	45,286,838	61,829,531	47,865,447	(3,366,536)	44,498,911	-28.0%	10.8%	5.7%	
	Local match	2,951,403	2,553,311	2,993,800	2,450,885	3,465,052	-	3,465,052	41.4%	10.7%	4.1%	
	Permanent trust funds	10,000	10,000	10,000	10,000	10,000	-	10,000	0.0%	0.0%	0.0%	
	Enterprise funds	8,150,473	8,254,019	8,669,664	8,674,074	8,760,796	-	8,760,796	1.0%	2.0%	1.8%	
	Pension trust funds	47,685,458	54,222,838	57,648,410	64,992,625	66,445,032	-	66,445,032	2.2%	7.0%	8.6%	
	Private purpose trust funds	899,240	1,018,536	919,421	913,995	913,995	-	913,995	0.0%	-3.5%	0.4%	
	Total Appropriations (w/ duplicating & dedicated funds)	5,363,798,860	5,655,416,957	5,925,662,140	6,239,689,469	6,329,871,845	12,121,459	6,343,502,867	1.7%	3.9%	4.3%	
Source: JFO review and analysis of legislation, and administration documents												
CAGR = Compound Annual Growth Rate is the year over year growth rate over a specified period of time												