

General Fund Budget: Major Categories

Type	FY 2014-15 Current	FY 2015-16	FY 2016-17
		Recommendation	Recommendation
Agency Operations	1,382,833,840	1,447,974,344	1,486,299,573
State Aid	2,696,554,246	2,781,203,566	2,846,759,771
Aid to Local Governments	1,314,638,798	1,334,030,000	1,353,113,897
Aid to Individuals	1,362,025,882	1,427,502,431	1,473,781,684
Aid to Other	19,889,566	19,671,135	19,864,190
Capital Construction	26,437,444	26,382,800	22,239,000
Total Appropriation	4,105,825,530	4,255,560,710	4,355,298,344

Dollar Change vs. FY 2014-15 Current	FY 2015-16	FY 2016-17
	Recommendation	Recommendation
Agency Operations	65,140,504	103,465,733
State Aid	84,649,320	150,205,525
Aid to Local Governments	19,391,202	38,475,099
Aid to Individuals	65,476,549	111,755,802
Aid to Other	(218,431)	(25,376)
Capital Construction	(54,644)	(4,198,444)
Total Dollar Change	149,735,180	249,472,814

Annual Percent Change	FY 2015-16	FY 2016-17
	Recommendation	Recommendation
Agency Operations	4.7%	2.6%
State Aid	3.1%	2.4%
Aid to Local Governments	1.5%	1.4%
Aid to Individuals	4.8%	3.2%
Aid to Other	-1.1%	1.0%
Capital Construction	-0.2%	-15.7%
Total Percent Change	3.6%	2.3%

% of Total Appropriation	FY 2014-15 Current	FY 2015-16	FY 2016-17
		Recommendation	Recommendation
Agency Operations	33.68%	34.03%	34.13%
State Aid	65.68%	65.35%	65.36%
Aid to Local Governments	32.02%	31.35%	31.07%
Aid to Individuals	33.17%	33.54%	33.84%
Aid to Other	0.48%	0.46%	0.46%
Capital Construction	0.64%	0.62%	0.51%
Total	100.00%	100.00%	100.00%