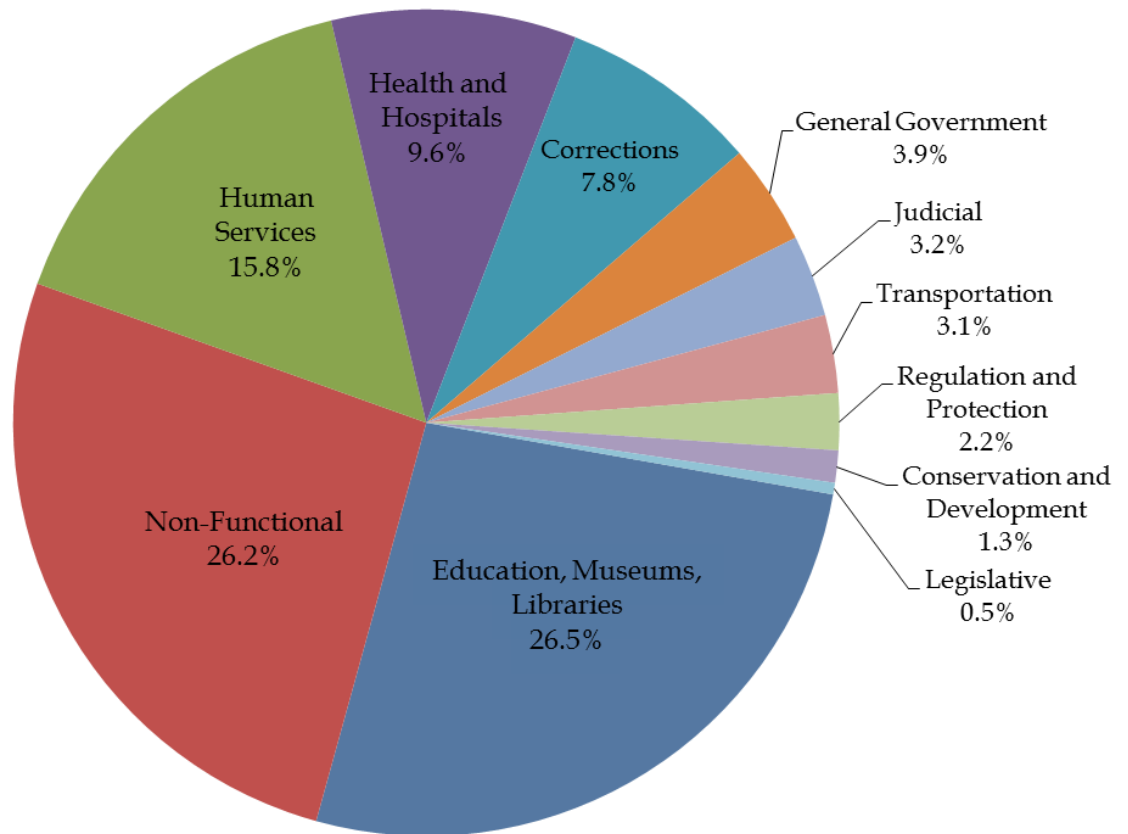


FY 15 Revised All Appropriated Funds
(by function of government – in millions)

| Function of Government | FY 15 \$ | % of Total |
|---|-----------------|-------------------|
| Education, Museums, Libraries | 5,075.3 | 26.5% |
| <i>Elementary & Secondary Education</i> | 3,034.4 | 15.9% |
| <i>Higher Education</i> | 703.6 | 3.7% |
| Non-Functional | 5,008.0 | 26.2% |
| <i>Fringe Benefits</i> | 2,695.8 | 14.1% |
| Human Services | 3,029.5 | 15.8% |
| <i>Medicaid</i> | 2,279.3 | 11.9% |
| <i>Disproportionate Share</i> | 108.9 | 0.6% |
| <i>Temporary Assistance to Families</i> | 107.5 | 0.6% |
| Health and Hospitals | 1,834.6 | 9.6% |
| Corrections | 1,493.1 | 7.8% |
| General Government | 750.9 | 3.9% |
| Judicial | 610.7 | 3.2% |
| Transportation | 583.8 | 3.1% |
| Regulation and Protection | 423.8 | 2.2% |
| Conservation and Development | 240.6 | 1.3% |
| Legislative | 86.7 | 0.5% |
| Gross Total | 19,136.8 | 100.0% |
| Lapses | (143.1) | |
| NET TOTAL | 18,993.7 | |



FY 15 Revised All Appropriated Funds
(by expenditure type - in millions)

| Expenditure Type | FY 15 \$ | % of Total |
|---|-----------------|-------------------|
| Personnel Costs | 6,134.3 | 32.1% |
| <i>Fringe Benefits</i> | 2,695.8 | 14.1% |
| Other Grants | 5,337.1 | 27.9% |
| <i>Medicaid</i> | 2,279.3 | 11.9% |
| <i>Teacher's Retirement: Pension & Health</i> | 998.8 | 5.2% |
| Grants to Towns | 3,154.8 | 16.5% |
| <i>Education Equalization Grants</i> | 2,130.6 | 11.1% |
| <i>Magnet Schools</i> | 293.8 | 1.5% |
| <i>PILOTS - State Owned & Private</i> | 205.1 | 1.1% |
| Debt Service | 2,261.1 | 11.8% |
| Other Current Expenses | 1,624.0 | 8.5% |
| Other Expenses & Equipment | 584.3 | 3.1% |
| GAAP Accrual | 41.3 | 0.2% |
| Gross Total | 19,136.8 | 100.0% |
| Lapses | (143.1) | |
| NET TOTAL | 18,993.7 | |

