

# Program Budget Summary

## Seven Year Summary of Commonwealth Programs

The following is a summary for the seven Commonwealth Programs of 2013-14 actual expenditures, 2014-15 amounts available, 2015-16 amounts budgeted and future year estimates for all the operating funds and capital bond authorizations as presented in the 2015-16 Governor's Executive Budget. A breakdown of each Commonwealth Program by Category and Subcategory is shown on subsequent pages.

(Dollar Amounts in Thousands)

	2013-14 Actual	2014-15 Available	2015-16 Budget	2016-17 Estimated	2017-18 Estimated	2018-19 Estimated	2019-20 Estimated
<b>Transportation</b>							
General Fund.....	\$ 4,968	\$ 4,605	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607
Special Funds.....	1,746,960	1,765,691	1,796,974	1,740,159	1,776,807	1,723,331	1,687,620
Federal Funds.....	1,850,413	1,935,110	1,828,534	1,828,534	1,828,534	1,828,534	1,828,534
Other Funds.....	2,544,144	3,413,427	4,017,045	4,177,611	4,313,874	4,354,855	4,404,673
<b>Total Operating.....</b>	<b>\$ 6,146,485</b>	<b>\$ 7,118,833</b>	<b>\$ 7,647,160</b>	<b>\$ 7,750,911</b>	<b>\$ 7,923,822</b>	<b>\$ 7,911,327</b>	<b>\$ 7,925,434</b>
<b>Recreation and Cultural Enrichment</b>							
General Fund.....	\$ 116,367	\$ 106,061	\$ 128,133	\$ 130,006	\$ 131,390	\$ 132,809	\$ 134,263
Special Funds.....	1,000	7,000	7,000	7,000	7,000	7,000	7,000
Federal Funds.....	56,192	58,616	59,056	59,056	57,556	57,556	57,556
Other Funds.....	444,936	484,839	456,856	460,750	462,620	462,980	463,957
<b>Total Operating.....</b>	<b>\$ 618,495</b>	<b>\$ 656,516</b>	<b>\$ 651,045</b>	<b>\$ 656,812</b>	<b>\$ 658,566</b>	<b>\$ 660,345</b>	<b>\$ 662,776</b>
<b>Debt Service</b>							
General Fund.....	\$ 1,068,066	\$ 1,099,575	\$ 1,173,465	\$ 1,248,785	\$ 1,329,283	\$ 1,413,335	\$ 1,459,218
Special Funds.....	17,799	19,362	28,653	46,254	57,032	57,029	56,959
Federal Funds.....	0	0	0	0	0	0	0
Other Funds.....	87,489	88,686	85,535	84,666	79,618	79,250	93,302
<b>Total Operating.....</b>	<b>\$ 1,173,354</b>	<b>\$ 1,207,623</b>	<b>\$ 1,287,653</b>	<b>\$ 1,379,705</b>	<b>\$ 1,465,933</b>	<b>\$ 1,549,614</b>	<b>\$ 1,609,479</b>
Capital Bond Authorizations...	\$ 0	\$ 0	\$ 1,225,641	\$ 1,288,790	\$ 1,172,559	\$ 1,376,277	\$ 1,211,441
<b>Program Total.....</b>	<b>\$ 1,173,354</b>	<b>\$ 1,207,623</b>	<b>\$ 2,513,294</b>	<b>\$ 2,668,495</b>	<b>\$ 2,638,492</b>	<b>\$ 2,925,891</b>	<b>\$ 2,820,920</b>
<b>COMMONWEALTH TOTALS</b>							
General Fund.....	\$ 28,395,043	\$ 29,107,064	\$ 29,884,351	\$ 31,305,114	\$ 32,717,124	\$ 34,146,441	\$ 35,158,670
Special Funds.....	4,155,992	4,468,996	4,591,255	4,647,680	4,766,229	4,776,733	4,817,908
Federal Funds.....	22,177,599	24,870,187	27,896,400	28,466,261	29,087,291	29,886,699	30,636,492
Other Funds.....	11,892,011	13,762,024	16,241,630	20,204,308	20,420,763	20,618,173	20,914,193
<b>Total Operating.....</b>	<b>\$ 66,620,645</b>	<b>\$ 72,208,271</b>	<b>\$ 78,613,636</b>	<b>\$ 84,623,363</b>	<b>\$ 86,991,407</b>	<b>\$ 89,428,046</b>	<b>\$ 91,527,263</b>
Capital Bond Authorizations...	\$ 0	\$ 0	\$ 1,225,641	\$ 1,288,790	\$ 1,172,559	\$ 1,376,277	\$ 1,211,441
<b>Program Total.....</b>	<b>\$ 66,620,645</b>	<b>\$ 72,208,271</b>	<b>\$ 79,839,277</b>	<b>\$ 85,912,153</b>	<b>\$ 88,163,966</b>	<b>\$ 90,804,323</b>	<b>\$ 92,738,704</b>