

5 Yr - FY12 thru FY17	FY12	FY13	FY14	FY15	FY16	FY17 Thru BAA	1 Yr Growth	5 Yr CAGR
GRAND TOTAL								
General fund	1,238,707,625	1,323,231,021	1,386,182,989	1,428,543,926	1,478,505,587	1,533,133,333	3.7%	4.4%
Catamount fund	25,226,979	-	-	-	-	-		
SHCRF	234,205,524	273,304,700	268,303,555	263,653,795	288,145,373	297,599,293	3.3%	4.9%
TOTAL GF + Health Care Funds	1,498,140,128	1,596,535,721	1,654,486,544	1,692,197,721	1,766,650,960	1,830,732,626	3.6%	4.1%
Transportation fund	219,225,399	231,553,454	254,836,195	259,500,816	267,664,380	275,749,149	3.0%	4.7%
TIB fund	20,825,237	21,661,382	19,197,687	19,395,087	13,512,498	12,269,376	-9.2%	-10.0%
Special funds	230,106,525	241,534,791	259,211,187	272,493,142	295,234,259	291,389,169	-1.3%	4.8%
Tobacco fund	42,605,964	36,787,004	41,419,287	38,476,197	34,824,925	34,902,177	0.2%	-3.9%
Fish & Wildlife fund	16,477,144	16,877,322	8,914,102	8,531,727	9,291,075	9,592,312	3.2%	-10.3%
TOTAL ALL STATE FUNDS	2,027,380,397	2,144,949,674	2,238,065,002	2,290,594,690	2,387,178,097	2,454,634,809	2.8%	3.9%
							4.22%	
Education fund	1,352,114,573	1,394,947,511	1,464,535,039	1,514,319,727	1,552,651,046	1,577,895,478	1.6%	3.1%
Transfer of GF to EF	(276,240,000)	(282,317,280)	(288,921,564)	(295,816,793)	(303,343,381)	(305,902,634)		
EF Net of Transfer	1,075,874,573	1,112,630,231	1,175,613,475	1,218,502,934	1,249,307,665	1,271,992,844	1.8%	3.4%
Federal funds	1,605,015,470	1,780,672,015	1,870,179,874	1,980,024,285	1,991,950,005	2,020,595,109		
ARRA (proj/debt specific)	7,682,767	1,253,280	1,153,645	1,160,101	1,152,158	1,149,909		
TOTAL	1,612,698,237	1,781,925,295	1,871,333,519	1,981,184,386	1,993,102,163	2,021,745,018	1.4%	4.6%
TOTAL BUDGET (Unduplicated)	4,715,953,207	5,039,505,200	5,285,011,996	5,490,282,010	5,629,587,925	5,748,372,671	2.1%	4.0%

FY17	May 2016 As Passed	Rescission Chgs	July 2106 Rescission	BAA Chges	Jan 2017 BAA	Combined Rescission and BAA Chgs	
GRAND TOTAL	4.8%						
General fund	1,549,461,791	(10,641,228)	1,538,820,563	(5,687,230)	1,533,133,333	(16,328,458)	
SHCRF	286,005,627		286,005,627	11,593,666	297,599,293	11,593,666	
TOTAL GF + Health Care Funds	1,835,467,418	(10,641,228)	1,824,826,190	5,906,436	1,830,732,626	(4,734,792)	
Transportation fund	277,972,370	(2,223,221)	275,749,149	-	275,749,149	(2,223,221)	-\$3.2m pending
TIB fund	12,269,376		12,269,376	-	12,269,376	-	
Special funds	290,337,777		290,337,777	1,051,392	291,389,169	1,051,392	
Tobacco fund	32,898,749		32,898,749	2,003,428	34,902,177	2,003,428	
Fish & Wildlife fund	9,592,312		9,592,312	-	9,592,312	-	
TOTAL ALL STATE FUNDS	2,458,538,002	(12,864,449)	2,445,673,553	8,961,256	2,454,634,809	(3,903,193)	
Education fund	1,575,804,178		1,575,804,178	2,091,300	1,577,895,478	2,091,300	
Transfer of GF to EF	(305,902,634)		(305,902,634)	-	(305,902,634)	-	
EF Net of Transfer	1,269,901,544	-	1,269,901,544	2,091,300	1,271,992,844	2,091,300	
Federal funds	2,032,819,420	(1,170,941)	2,031,648,479	(11,053,370)	2,020,595,109	(12,224,311)	
ARRA (proj/debt specific)	1,150,524		1,150,524	(615)	1,149,909	(615)	
TOTAL FEDERAL FUNDS	2,033,969,944	(1,170,941)	2,032,799,003	(11,053,985)	2,021,745,018	(12,224,926)	
TOTAL BUDGET (Unduplicated)	5,762,409,490	(14,035,390)	5,748,374,100	(1,429)	5,748,372,671	(14,036,819)	