

April 29 2017

<b>Grand Total</b>						
	<b>FY17</b>	<b>FY18</b>		<b>FY17</b>	<b>FY18</b>	
<b>Fund/Expense Category</b>	<b>BAA As Passed +SAC Big Bill changes</b>	<b>CoC</b>		<b>BAA As Passed +SAC Big Bill changes</b>	<b>SAC</b>	
General fund	1,538,601,407	1,561,526,450	1.5%	1,538,094,407	1,563,571,504	1.7%
State health care resources fd	297,599,293	293,176,780	-1.5%	297,599,293	293,176,780	-1.5%
Tobacco fund	34,902,177	24,620,418	-29.5%	34,902,177	24,620,418	-29.5%
Transportation fund	275,749,149	277,077,730	0.5%	275,749,149	277,077,730	0.5%
TIB fund	12,269,376	12,195,312	-0.6%	12,269,376	12,195,312	-0.6%
Special funds	291,589,169	300,372,907	3.0%	291,589,169	302,217,907	3.6%
Fish and wildlife fund	9,592,312	9,329,826	-2.7%	9,592,312	9,329,826	-2.7%
<b>Total All State Funds</b>	<b>2,460,302,883</b>	<b>2,478,299,423</b>	<b>0.7%</b>	<b>2,459,795,883</b>	<b>2,482,189,477</b>	<b>0.9%</b>
Education fund	1,577,820,478	1,628,888,006	3.2%	1,577,820,478	1,629,061,201	3.2%
EF transfer	(305,902,634)	(314,695,753)	2.9%	(305,902,634)	(314,695,753)	2.9%
<b>Net EF Total</b>	<b>1,271,917,844</b>	<b>1,314,192,253</b>	<b>3.3%</b>	<b>1,271,917,844</b>	<b>1,314,365,448</b>	<b>3.3%</b>
Federal funds	2,020,595,109	2,030,387,017	0.5%	2,020,595,109	2,031,219,388	0.5%
ARRA funds	1,890,808	2,250,146	19.0%	1,890,808	2,250,146	19.0%
<b>Total Federal</b>	<b>2,022,485,917</b>	<b>2,032,637,163</b>	<b>0.5%</b>	<b>2,022,485,917</b>	<b>2,033,469,534</b>	<b>0.5%</b>
<b>Grand Total (unduplicated)</b>	<b>5,754,706,644</b>	<b>5,825,128,839</b>	<b>1.2%</b>	<b>5,754,199,644</b>	<b>5,830,024,459</b>	<b>1.3%</b>

	March 27 2017			January 24 2017				
<b>Grand Total</b>	<b>FY17</b>	<b>FY18</b>		<b>FY17</b>	<b>FY18</b>		<b>FY18</b>	
<b>Fund/Expense Category</b>	<b>BAA As Passed +HAC Big Bill changes</b>	<b>HAC</b>	<b>1yr growth rate</b>	<b>BAA As Passed</b>	<b>Gov As Presented</b>	<b>1yr growth rate</b>	<b>Gov if adjusted for Medicaid \$10m in &amp; local Ed budgets</b>	<b>1yr growth rate</b>
General fund	1,535,700,579	1,563,748,543	1.8%	1,533,145,579	1,541,960,480	0.6%	1,551,960,480	1.2%
State health care resources fd	297,599,293	293,332,780	-1.4%	297,599,293	291,554,780	-2.0%	291,554,780	-2.0%
Tobacco fund	34,902,177	24,620,418	-29.5%	34,902,177	24,620,418	-29.5%	24,620,418	-29.5%
Transportation fund	277,972,370	277,077,730	-0.3%	277,972,370	277,077,730	-0.3%	277,077,730	-0.3%
TIB fund	12,269,376	12,222,204	-0.4%	12,269,376	12,195,312	-0.6%	12,195,312	-0.6%
Special funds	291,589,169	299,340,679	2.7%	291,589,169	300,697,925	3.1%	300,697,925	3.1%
Fish and wildlife fund	9,592,312	9,329,826	-2.7%	9,592,312	9,329,826	-2.7%	9,329,826	-2.7%
<b>Total All State Funds</b>	<b>2,459,625,276</b>	<b>2,479,672,180</b>	<b>0.8%</b>	<b>2,457,070,276</b>	<b>2,457,436,471</b>	<b>0.0%</b>	<b>2,467,436,471</b>	<b>0.4%</b>
Education fund	1,577,820,478	1,621,341,347	2.8%	1,577,820,478	1,696,431,911	7.5%	1,757,431,911	11.4%
EF transfer	(305,902,634)	(314,720,162)	2.9%	(305,902,634)	(400,720,162)	31.0%	(400,720,162)	31.0%
<b>Net EF Total</b>	<b>1,271,917,844</b>	<b>1,306,621,185</b>	<b>2.7%</b>	<b>1,271,917,844</b>	<b>1,295,711,749</b>	<b>1.9%</b>	<b>1,356,711,749</b>	<b>6.7%</b>
Federal funds	2,021,766,050	2,027,013,118	0.3%	2,021,766,050	2,030,707,870	0.4%	2,030,707,870	0.4%
ARRA funds	1,890,808	2,250,146	19.0%	1,890,808	2,250,146	19.0%	2,250,146	19.0%
<b>Total Federal</b>	<b>2,023,656,858</b>	<b>2,029,263,264</b>	<b>0.3%</b>	<b>2,023,656,858</b>	<b>2,032,958,016</b>	<b>0.5%</b>	<b>2,032,958,016</b>	<b>0.5%</b>
<b>Grand Total (unduplicated)</b>	<b>5,755,199,978</b>	<b>5,815,556,629</b>	<b>1.0%</b>	<b>5,752,644,978</b>	<b>5,786,106,236</b>	<b>0.6%</b>	<b>5,857,106,236</b>	<b>1.8%</b>