

**FY 2014-15 Comparison: Gov vs February 2015**  
**Governor's Revised Budget - General Fund**  
(\$ in thousands)

	2-15 Fcst FY 2014-15	Gov Rec FY 2014-15	\$ Change
<b><u>Actual &amp; Estimated Resources</u></b>			
Balance Forward From Prior Year	1,711,915	1,711,915	0
Current Resources:			
Tax Revenues	37,624,866	37,624,866	0
Non-Tax Revenues	1,458,525	1,458,525	0
Subtotal - Non-Dedicated Revenue	39,083,391	39,083,391	0
Dedicated Revenue	1,005	1,005	0
Transfers In	255,333	255,333	0
Prior Year Adjustments	98,702	98,702	0
Subtotal - Other Revenue	355,040	355,040	0
Subtotal-Current Resources	39,438,431	39,442,131	3,700
<b>Total Resources Available</b>	<b>41,150,346</b>	<b>41,154,046</b>	<b>3,700</b>
<b><u>Actual &amp; Estimated Spending</u></b>			
K-12 Education	15,807,025	15,807,025	0
K-12 Ptx Rec Shift/Aid Payment Shift	812,574	812,574	0
K-12 Education	16,619,599	16,619,599	0
Higher Education	2,842,782	2,842,782	0
Property Tax Aids & Credits	2,955,869	2,955,869	0
Health & Human Services	11,179,990	11,193,542	13,552
Public Safety & Judiciary	1,980,534	1,980,534	0
Transportation	277,100	277,100	0
Environment & Agriculture	383,813	385,214	1,401
Jobs, Economic Development, Housing & Commerce	438,959	438,959	0
State Government & Veterans	972,956	972,956	0
Debt Service	1,242,995	1,242,995	0
Capital Projects & Grants	411,273	411,273	0
Estimated Cancellations	(15,000)	(7,500)	7,500
<b>Total Expenditures &amp; Transfers</b>	<b>39,300,150</b>	<b>39,322,603</b>	<b>22,453</b>
<b>Balance Before Reserves</b>	<b>1,850,196</b>	<b>1,831,443</b>	<b>(18,753)</b>
Cash Flow Account	350,000	350,000	0
Budget Reserve	994,339	994,339	0
Stadium Reserve	29,977	29,977	0
<b>Budgetary Balance</b>	<b>475,880</b>	<b>457,127</b>	<b>(18,753)</b>

**FY 2016-17 Comparison: Gov vs February 2015**  
**Governor's Revised Budget - General Fund**  
(\$ in thousands)

	2-15 Fcst FY 2016-17	Gov Rec FY 2016-17	\$ Change
<b><u>Actual &amp; Estimated Resources</u></b>			
Balance Forward From Prior Year	1,850,196	1,831,443	(18,753)
Current Resources:			
Tax Revenues	40,772,333	40,772,333	0
Non-Tax Revenues	1,402,920	1,355,887	(47,033)
Subtotal - Non-Dedicated Revenue	42,175,253	42,128,220	(47,033)
Dedicated Revenue	1,000	1,000	0
Transfers In	250,544	250,544	0
Prior Year Adjustments	70,000	70,000	0
Subtotal - Other Revenue	321,544	321,544	0
Budget Changes - Taxes	0	(133,974)	(133,974)
Budget Changes - Non-Taxes	0	2,600	2,600
Subtotal-Current Resources	42,496,797	42,318,390	(178,407)
<b>Total Resources Available</b>	<b>44,346,993</b>	<b>44,149,833</b>	<b>(197,160)</b>
<b><u>Actual &amp; Estimated Spending</u></b>			
K-12 Education	16,709,783	17,404,393	694,610
K-12 Ptx Rec Shift/Aid Payment Shift	0	0	0
K-12 Education	16,709,783	17,404,393	694,610
Higher Education	2,892,530	3,180,879	288,349
Property Tax Aids & Credits	3,361,341	3,358,891	(2,450)
Health & Human Services	12,771,184	13,072,844	301,660
Public Safety & Judiciary	2,006,509	2,155,618	149,109
Transportation	213,072	244,585	31,513
Environment & Agriculture	335,032	359,861	24,829
Jobs, Economic Development, Housing & Commerce	357,603	409,375	51,772
State Government & Veterans	958,652	1,010,060	51,408
Debt Service	1,271,238	1,330,768	59,530
Capital Projects & Grants	271,481	271,481	0
Estimated Cancellations	(20,000)	(12,500)	7,500
<b>Total Expenditures &amp; Transfers</b>	<b>41,128,425</b>	<b>42,786,255</b>	<b>1,657,830</b>
<b>Balance Before Reserves</b>	<b>3,218,568</b>	<b>1,363,578</b>	<b>(1,854,990)</b>
Cash Flow Account	350,000	350,000	0
Budget Reserve	994,339	994,339	0
Stadium Reserve	6,840	6,840	0
<b>Budgetary Balance</b>	<b>1,867,389</b>	<b>12,399</b>	<b>(1,854,990)</b>

**FY 2018-19 Comparison: Gov vs February 2015**  
**Governor's Revised Budget - General Fund**  
(\$ in thousands)

	2-15 Plng Est FY 2018-19	3-15 Gov Rec FY 2018-19	\$ Change
<b><u>Actual &amp; Estimated Resources</u></b>			
Balance Forward From Prior Year	3,218,568	1,363,578	(1,854,990)
Current Resources:			
Tax Revenues	44,684,878	44,684,878	0
Non-Tax Revenues	1,386,094	1,338,356	(47,738)
Subtotal - Non-Dedicated Revenue	46,070,972	46,023,234	(47,738)
Dedicated Revenue	1,000	1,000	0
Transfers In	123,622	123,622	0
Prior Year Adjustments	70,000	70,000	0
Subtotal - Other Revenue	194,622	194,622	0
Budget Changes - Taxes	0	(135,644)	(135,644)
Budget Changes - Non-Taxes	0	1,008	1,008
Subtotal-Current Resources	46,265,594	46,083,220	(182,374)
<b>Total Resources Available</b>	<b>49,484,162</b>	<b>47,446,798</b>	<b>(2,037,364)</b>
<b><u>Actual &amp; Estimated Spending</u></b>			
K-12 Education	17,122,167	18,551,117	1,428,950
Higher Education	2,892,530	3,272,916	380,386
Property Tax Aids & Credits	3,451,470	3,446,920	(4,550)
Health & Human Services	14,274,892	14,712,387	437,495
Public Safety & Judiciary	2,006,193	2,174,524	168,331
Transportation	213,072	244,744	31,672
Environment & Agriculture	319,398	341,030	21,632
Jobs, Economic Development, Housing & Commerce	376,958	386,068	9,110
State Government & Veterans	956,397	1,016,213	59,816
Debt Service	1,213,572	1,315,443	101,871
Capital Projects & Grants	274,585	274,585	0
Estimated Cancellations	(20,000)	(12,500)	7,500
<b>Total Expenditures &amp; Transfers</b>	<b>43,081,234</b>	<b>45,723,447</b>	<b>2,642,213</b>
<b>Balance Before Reserves</b>	<b>6,402,928</b>	<b>1,723,351</b>	<b>(4,679,577)</b>
Cash Flow Account	350,000	350,000	0
Budget Reserve	994,339	994,339	0
Stadium Reserve	0	0	0
<b>Budgetary Balance</b>	<b>5,058,589</b>	<b>379,012</b>	<b>(4,679,577)</b>