

General Fund Biennial Comparison
FY 2016-17 vs FY 2014-15
(\$ in thousands)

	6-15 Enacted FY 2014-15	6-15 Enacted FY 2016-17	\$ Change	% Change
<u>Actual & Estimated Resources</u>				
Balance Forward From Prior Year	1,711,915	1,421,221	(290,694)	-17.0%
Current Resources:				
Tax Revenues	37,624,866	40,802,662	3,177,796	8.4%
Non-Tax Revenues	1,458,525	1,425,825	(32,700)	-2.2%
Subtotal - Non-Dedicated Revenue	39,083,391	42,228,487	3,145,096	8.0%
Dedicated Revenue	1,005	1,000	(5)	-0.5%
Transfers In	255,333	329,338	74,005	29.0%
Prior Year Adjustments	98,702	70,000	(28,702)	-29.1%
Subtotal - Other Revenue	355,040	400,338	45,298	12.8%
Subtotal-Current Resources	39,438,431	42,628,825	3,190,394	8.1%
Total Resources Available	41,150,346	44,050,046	2,899,700	7.0%
<u>Actual & Estimated Spending</u>				
K-12 Education	15,805,822	17,236,186	1,430,364	9.0%
K-12 Ptx Rec Shift/Aid Payment Shift	812,574	0	(812,574)	-100.0%
K-12 Education	16,618,396	17,236,186	617,790	3.7%
Higher Education	2,834,388	3,066,924	232,536	8.2%
Property Tax Aids & Credits	2,955,869	3,352,501	396,632	13.4%
Health & Human Services	11,648,542	12,480,644	832,102	7.1%
Public Safety & Judiciary	1,980,534	2,121,924	141,390	7.1%
Transportation	245,020	275,139	30,119	12.3%
Environment & Agriculture	388,265	376,570	(11,695)	-3.0%
Jobs, Economic Development, Housing & Commerce	432,644	402,079	(30,565)	-7.1%
State Government & Veterans	976,919	987,073	10,154	1.0%
Debt Service	1,242,995	1,267,459	24,464	2.0%
Capital Projects & Grants	411,273	287,232	(124,041)	-30.2%
Deficiencies/Other	9,280	0	(9,280)	-100.0%
Estimated Cancellations	(15,000)	(20,000)	(5,000)	33.3%
Total Expenditures & Transfers	39,729,125	41,833,731	2,104,606	5.3%
Balance Before Reserves	1,421,221	2,216,315	795,094	55.9%
Cash Flow Account	350,000	350,000	0	
Budget Reserve	994,339	994,339	0	
Stadium Reserve	29,977	6,840	(23,137)	
Appropriations Carried Forward	0	0	0	
Budgetary Balance	46,905	865,136	818,231	