

Tentative Budget Compared to Prior Years

	13-14	14-15	15-16
	Actuals	Updated P1 Budget	Tentative Budget
	<hr/>	<hr/>	<hr/>
Total State General Revenue	\$88,281,439	\$92,330,265	\$96,433,312
Other State	3,329,802	4,187,763	3,399,064
Local, Non-Apportionment	5,008,266	4,561,318	4,571,181
Other Income	<hr/> 813,568	<hr/> 1,547,091	<hr/> 0
Total Revenue	<u><u>\$97,433,075</u></u>	<u><u>\$102,626,437</u></u>	<u><u>\$104,403,557</u></u>
	<p><i>CAP = 17,510 ftes</i> <i>COLA = 1.57%</i> <i>Rest. = 2.82%</i> <i>Deficit = 1.72%</i> <i>State Red = 0%</i></p>	<p><i>CAP = 18,193 ftes</i> <i>COLA = .85%</i> <i>Rest. = 4.10%</i> <i>Deficit = 1%</i> <i>State Red = 0%</i></p>	<p><i>CAP = 18,557 ftes</i> <i>COLA = 1.58%</i> <i>Rest/Growth = 2.00%</i> <i>Deficit = 1%</i> <i>State Red = 0%</i></p>