

# Budget Information

## FY2013 - 2018 Budget vs. Actual – General Fund Multi-Year Planning

Fiscal Year	Category	Original Budget	Actual	Budget vs. Actual	Total Fund Balance	Unassigned Fund Balance
FY2012					\$133,933,000	
FY2013	Revenue	\$820,773,000	\$835,682,000	\$14,909,000		
	Expenditures	\$849,027,000	\$834,320,000	\$14,707,000		
		(\$28,254,000)		\$29,616,000	\$135,295,000	\$75,349,000
FY2014	Revenue	\$811,062,000	\$841,455,000	\$30,393,000		
	Expenditures	\$856,291,000	\$833,968,000	\$22,323,000		
		(\$45,229,000)		\$52,716,000	\$142,782,000	\$89,510,000
FY2015	Revenue	\$862,429,012	\$884,495,000	\$22,065,988		
	Expenditures	\$900,243,511	\$894,795,000	\$5,448,511		
		(\$37,814,499)		\$27,514,499	\$132,482,000	\$90,588,000
FY2016	Revenue	\$924,876,857	\$936,397,000	\$11,520,143		
	Expenditures	\$944,876,857	\$964,493,000	(\$19,616,143)		
		(\$20,000,000)		(\$8,096,000)	\$104,386,000	\$74,840,000
FY2017	Revenue	\$976,056,000	\$1,003,967,000	\$27,911,000		
	Expenditures	\$986,056,000	\$995,115,000	(\$9,059,000)		
		(\$10,000,000)		\$18,852,000	\$113,238,000	\$96,064,000
FY2018	Revenue	\$1,023,400,000	\$1,053,422,000	\$30,022,000		
	Expenditures One-Time Bonus	\$1,018,380,000 \$8,195,000	\$1,025,939,000	\$636,000		
		(\$3,175,000)		\$30,658,000	\$140,721,000	\$109,206,000

