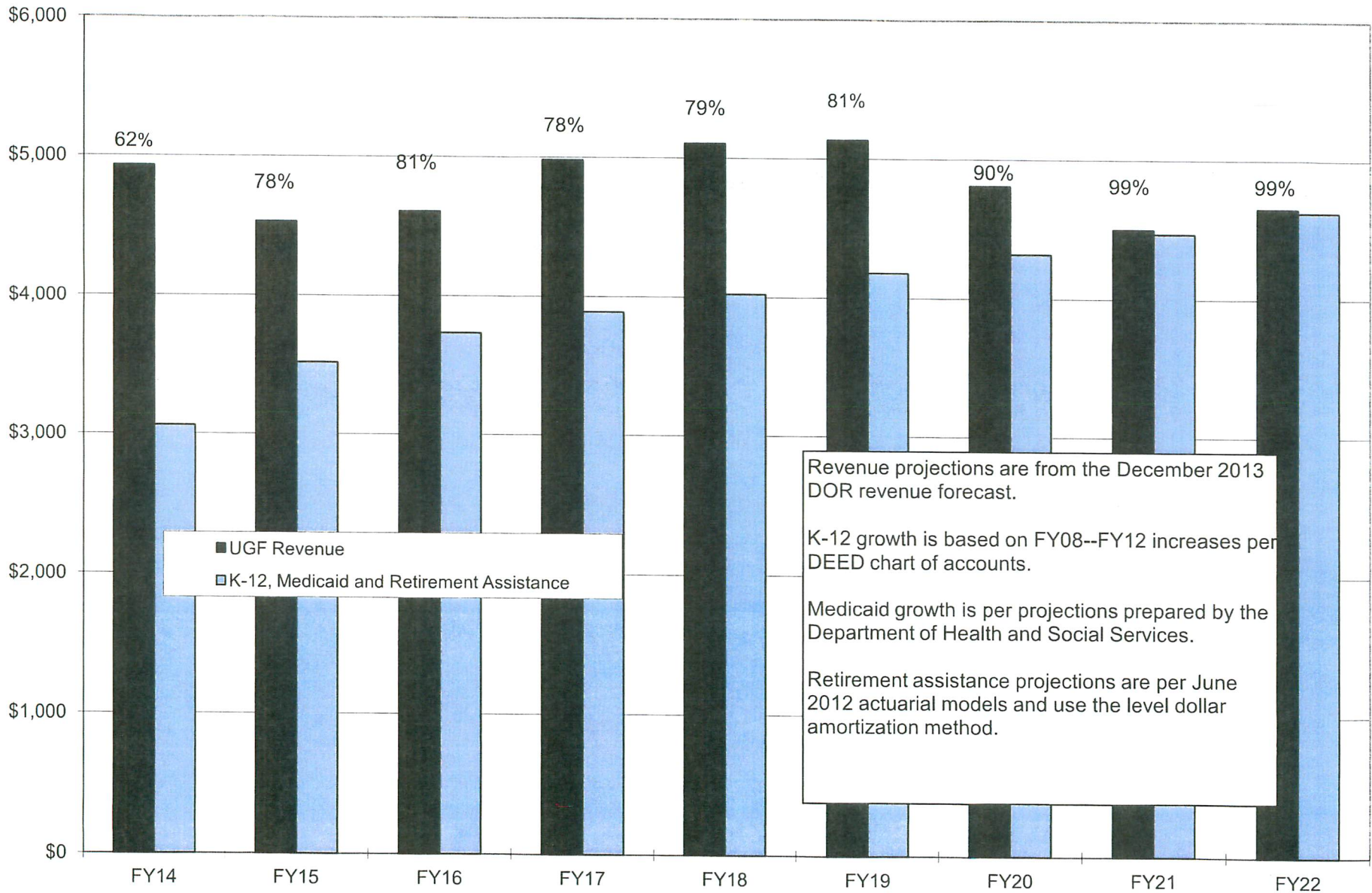


### Comparing Three Cost Drivers to Available Revenue (\$ millions)



Revenue projections are from the December 2013 DOR revenue forecast.

K-12 growth is based on FY08--FY12 increases per DEED chart of accounts.

Medicaid growth is per projections prepared by the Department of Health and Social Services.

Retirement assistance projections are per June 2012 actuarial models and use the level dollar amortization method.

## Unrestricted General Fund Revenue/ Budget History (millions)

