

Final Budget Targets
FY 2018-19 General Fund Budget
2017 Legislative Session
Compared to February Forecast Base
Dollars in 000s

| | FY 2018-19 | FY 2020-21 |
|--|------------|------------|
| Forecast Balance, FY 2018-19 | 1,651,375 | |
| Bills already enacted | 148,888 | |
| Available balance | 1,502,487 | 2,082,992 |
| Education | 483,252 | 596,217 |
| Higher Ed (1) | 210,000 | 190,000 |
| Taxes | 650,000 | 790,381 |
| HHS | -463,472 | -273,000 |
| Environment (1) | 7,900 | 4,970 |
| Agriculture (1) | 4,970 | 4,970 |
| Transportation | 300,000 | 447,963 |
| Judiciary/Public Safety (1) | 167,890 | 179,400 |
| Jobs (1) | 29,718 | -348 |
| State Government | 38,617 | 20,264 |
| Pension | 42,957 | 64,520 |
| Bonding/Capital | 20,733 | 37,655 |
| Total Spending, By Jurisdictions | 1,492,565 | 2,062,992 |
| Budgetary Balance | 9,922 | 20,000 |
| FY 2018-19 Carryforward | | 9,922 |
| FY 2020-21 Net Balance Incl Carryforward | | 29,922 |
| <i>(1) Totals represent budget bills passed during the 2017 regular legislative session</i> | | |