

General Fund FY 2018-19
2017 Legislative Session
Governor, Senate, House, Conference Net Changes by Conference Jurisdictions
Dollars in 000s

PRELIMINARYPRELIMINARY

	FY 2016-17 Feb Fcst	FY 2018-19 Feb Fcst	FY 2020-21 Feb Fcst		Changes FY 2016-17 Governor	Changes FY 2018-19 Governor	Changes FY 2020-21 Governor		Changes FY 2016-17 Senate	Changes FY 2018-19 Senate	Changes FY 2020-21 Senate		Changes FY 2016-17 House	Changes FY 2018-19 House	Changes FY 2020-21 House		Changes FY 2016-17 Conf Final	Changes FY 2018-19 Conf Final	Changes FY 2020-21 Conf Final
Carryforward	2,103,017	2,722,888	3,645,119		2,103,017	2,722,888	3,645,119		2,103,017	2,722,888	3,645,119		2,103,017	2,722,888	3,645,119		2,103,017	2,722,888	3,645,119
Current Revenues	42,435,491	45,663,342	49,357,331		42,435,491	45,663,342	49,357,331		42,435,491	45,663,342	49,357,331		42,435,491	45,663,342	49,357,331		42,435,491	45,663,342	49,357,331
Revenues	44,538,508	48,386,230	53,002,450		44,538,508	48,386,230	53,002,450		44,538,508	48,386,230	53,002,450		44,538,508	48,386,230	53,002,450		44,538,508	48,386,230	53,002,450
Budgetary Balance	n/a	n/a	n/a		744,494	1,643,109	3,726,101		744,494	1,642,108	3,725,100		744,494	1,640,337	3,723,329		744,494	1,640,509	3,723,501
Tax Committee	3,337,918	3,451,877	3,527,210		0	191,791	278,508		0	902,890	1,113,074		0	1,313,895	1,618,579		0	648,137	790,565
Aids and Credits					0	113,118	231,185		0	80,150	114,854		0	123,848	91,351		0	196,600	159,762
Revenue					0	(78,673)	(47,323)		0	(822,740)	(998,220)		0	(1,190,047)	(1,527,228)		0	(451,537)	(630,803)
Finance Committee (Including Debt Service & Other Bills)	38,477,702	41,289,234	43,705,575		2,780	1,248,333	1,164,659		208,578	758,698	778,990		4,858	310,502	179,938		5,030	981,865	1,271,477
E-12	17,426,997	18,271,866	18,918,030		0	713,503	955,893		(1,001)	300,410	435,000		(1,561)	270,873	289,712		(1,363)	483,414	596,217
Higher Education	3,081,146	3,069,493	3,065,802		0	318,040	369,690		0	100,000	100,000		0	149,499	160,758		0	210,000	190,000
Health and Human Services	11,766,111	14,324,310	16,007,964		0	(411,810)	(704,427)		0	(335,000)	(335,000)		0	(598,571)	(838,019)		0	(463,472)	(273,000)
Agric, and Rural Development	117,348	118,472	117,272		0	9,940	8,396		0	0	0		(694)	0	0		(694)	4,970	4,970
Environ, Nat Resources	386,813	314,053	313,956		250	64,550	47,305		0	(40,000)	(50,000)		(167)	(21,268)	(20,000)		(167)	7,900	4,970
Jobs, Commerce, Energy	485,066	369,189	414,318		0	111,417	14,476		0	10,516	516		(350)	11,460	4,956		(376)	29,718	(348)
State Government and Veterans	1,373,359	1,033,548	1,020,729		(7,166)	135,748	87,867		(7,166)	(28,915)	(36,582)		(7,166)	(90,206)	(72,117)		(7,166)	38,786	20,464
Transportation	277,899	243,592	243,592		(6,200)	(18,459)	4,376		(1,100)	400,000	499,000		(1,100)	343,008	537,440		(1,100)	300,000	447,948
Judiciary and Public Safety	2,164,239	2,165,970	2,171,314		9,200	253,026	252,166		9,200	49,751	66,288		9,200	102,340	111,078		9,200	158,690	179,400
Debt Svc, Cap Projects, Other	1,389,935	1,378,741	1,432,598		0	72,378	128,917		201,949	18,786	35,246		0	3,330	6,130		0	26,847	36,516
Other Bills	8,789	0	0		6,696	0	0		6,696	283,150	64,522		6,696	140,037	0		6,696	185,012	64,340
Total (Sum of Tax & Finance)	41,815,620	44,741,111	47,232,785		2,780	1,440,124	1,443,167		208,578	1,661,588	1,892,064		4,858	1,624,397	1,798,517		5,030	1,630,002	2,062,042
Reserves (Budget Reserve, Cash Flow, Stadium) + Cte Use Adj	1,978,394	1,993,744	2,035,298		0	0	0		0	(240,000)	0		0	0	0		0	0	0
Total Change (+Change from Previous Biennium)					2,780	1,440,124	1,443,167		208,578	1,421,588	1,892,064		4,858	1,624,397	1,798,517		5,030	1,630,002	2,062,042
						2,780	1,442,904			208,578	1,630,166			4,858	1,629,255			5,030	1,635,032
Budgetary Balance (Revenue - Total Change - Budget Reserve)	744,494	1,651,375	3,734,367		741,714	200,205	840,030		535,916	11,942	202,870		739,636	11,082	295,557		739,464	5,477	26,427