

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

Dollars in 000s

| | 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 | Changes FY 2016-17 Conf Fin w/Veto | Changes FY 2018-19 Conf Fin w/Veto | Changes FY 2020-21 Conf Fin w/Veto |
|---|------------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|--|--|
| 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 | 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 | 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 | 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 | 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 | 570 | 647,267 | 790,565 | 570 | 647,267 | 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 | 0 | 196,600 | 159,762 |
| Revenue | | | | 0 | (78,673) | (47,323) | 0 | (822,740) | (998,220) | 0 | (1,190,047) | (1,527,228) | (570) | (450,667) | (630,803) | (570) | (450,667) | (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 | 5,064 | 981,831 | 1,273,174 | 5,064 | 809,841 | 1,079,858 |
| 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 | (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 | 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) | 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 | (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 | (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) | (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) | (7,132) | 38,752 | 20,464 | (7,132) | (90,418) | (108,512) |
| 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 | (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 | 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 | 36,513 | 0 | 26,847 | 36,513 |
| 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 | 66,040 | 6,696 | 142,192 | 1,700 |
| 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 | 5,634 | 1,629,098 | 2,063,739 | 5,634 | 1,457,108 | 1,870,423 |
| 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 | 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 | 5,634 | 1,629,098 | 2,063,739 | 5,634 | 1,457,108 | 1,870,423 |
| 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 | 738,860 | 5,777 | 25,030 | 738,860 | 177,767 | 390,336 |