

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

Dollars in 000s

|   | FY 2016-17<br>Feb Fcst | FY 2018-19<br>Feb Fcst | FY 2020-21<br>Feb Fcst | Changes<br>FY 2016-17<br>Governor | Changes<br>FY 2018-19<br>Governor | Changes<br>FY 2020-21<br>Governor | Changes<br>FY 2016-17<br>Senate | Changes<br>FY 2018-19<br>Senate | Changes<br>FY 2020-21<br>Senate | Changes<br>FY 2016-17<br>House | Changes<br>FY 2018-19<br>House | Changes<br>FY 2020-21<br>House |
|---|------------------------|------------------------|------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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                      |
| 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                     |
| <b>Revenues</b>   | <b>44,538,508</b>      | <b>48,386,230</b>      | <b>53,002,450</b>      | <b>44,538,508</b>                 | <b>48,386,230</b>                 | <b>53,002,450</b>                 | <b>44,538,508</b>               | <b>48,386,230</b>               | <b>53,002,450</b>               | <b>44,538,508</b>              | <b>48,386,230</b>              | <b>53,002,450</b>              |
| <b>Adjusted Budgetary Balance (based on FY17 Cancellations)</b>     | <b>n/a</b>             | <b>n/a</b>             | <b>n/a</b>             | <b>744,494</b>                    | <b>1,643,109</b>                  | <b>3,726,101</b>                  | <b>744,494</b>                  | <b>1,641,958</b>                | <b>3,724,950</b>                | <b>744,494</b>                 | <b>1,640,337</b>               | <b>3,719,369</b>               |
| <b>Tax Committee</b>  | <b>3,337,918</b>       | <b>3,451,877</b>       | <b>3,527,210</b>       | <b>0</b>                          | <b>191,791</b>                    | <b>278,508</b>                    | <b>0</b>                        | <b>902,890</b>                  | <b>1,113,074</b>                | <b>0</b>                       | <b>1,313,895</b>               | <b>1,618,579</b>               |
| Aids and Credits  |                        |                        |                        | 0                                 | 113,118                           | 231,185                           | 0                               | 80,150                          | 114,854                         | 0                              | 123,848                        | 91,351                         |
| Revenue   |                        |                        |                        | 0                                 | (78,673)                          | (47,323)                          | 0                               | (822,740)                       | (998,220)                       | 0                              | (1,190,047)                    | (1,527,228)                    |
| <b>Finance Committee (Including Debt Service &amp; Other Bills)</b> | <b>38,477,702</b>      | <b>41,289,234</b>      | <b>43,705,575</b>      | <b>2,780</b>                      | <b>1,248,333</b>                  | <b>1,164,659</b>                  | <b>208,578</b>                  | <b>715,553</b>                  | <b>714,468</b>                  | <b>4,858</b>                   | <b>307,135</b>                 | <b>173,808</b>                 |
| E-12  | 17,426,997             | 18,271,866             | 18,918,030             | 0                                 | 713,503                           | 955,893                           | (1,001)                         | 300,260                         | 435,000                         | (1,561)                        | 270,873                        | 289,712                        |
| 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                        |
| 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)                      |
| Agric, Rural Development and Housing                                | 224,444                | 220,068                | 218,868                | 0                                 | 19,940                            | 8,396                             | 0                               | 0                               | 0                               | (694)                          | (4,925)                        | 4,000                          |
| Environ, Nat Resources  | 386,813                | 314,053                | 313,956                | 250                               | 64,550                            | 47,305                            | 0                               | (40,000)                        | (50,000)                        | (167)                          | (21,268)                       | (20,000)                       |
| Energy and Utilities  | 30,303                 | 26,302                 | 26,302                 | 0                                 | 520                               | 520                               | 0                               | 0                               | 0                               | 0                              | 3,220                          | 7,700                          |
| Commerce and Consumer Protection                                    | 42,774                 | 43,176                 | 43,176                 | 0                                 | (2,174)                           | (1,456)                           | 0                               | 516                             | 516                             | 0                              | 1,980                          | 2,826                          |
| Jobs and Econ Dev (incl Broadband & Equity)                         | 304,893                | 198,115                | 243,244                | 0                                 | 103,071                           | 15,412                            | 0                               | 10,000                          | 0                               | (350)                          | 11,185                         | (9,570)                        |
| State Departments   | 1,159,153              | 832,058                | 819,039                | (7,166)                           | 115,077                           | 69,277                            | (7,166)                         | (30,000)                        | (37,682)                        | (7,166)                        | (89,324)                       | (70,535)                       |
| Veterans and Military Affairs                                       | 206,117                | 193,166                | 193,366                | 0                                 | 17,379                            | 14,902                            | 0                               | 1,000                           | 1,000                           | 0                              | 1,100                          | 400                            |
| 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                        |
| Judiciary and Public Safety   | 2,172,328              | 2,174,294              | 2,179,638              | 9,200                             | 256,318                           | 255,854                           | 9,200                           | 49,836                          | 66,388                          | 9,200                          | 100,358                        | 109,096                        |
| 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                              | 0                              | 0                              |
| Other Bills   | 8,789                  | 0                      | 0                      | 6,696                             | 0                                 | 0                                 | 6,696                           | 240,155                         | 0                               | 6,696                          | 140,000                        | 0                              |
| <b>Total (Sum of Tax &amp; Finance)</b>                             | <b>41,815,620</b>      | <b>44,741,111</b>      | <b>47,232,785</b>      | <b>2,780</b>                      | <b>1,440,124</b>                  | <b>1,443,167</b>                  | <b>208,578</b>                  | <b>1,618,443</b>                | <b>1,827,542</b>                | <b>4,858</b>                   | <b>1,621,030</b>               | <b>1,792,387</b>               |
| <b>Reserves (Budget Reserve, Cash Flow, Stadium) + Cte Use Adj</b>  | <b>1,978,394</b>       | <b>1,993,744</b>       | <b>2,035,298</b>       | <b>0</b>                          | <b>0</b>                          | <b>0</b>                          | <b>0</b>                        | <b>(240,000)</b>                | <b>0</b>                        | <b>0</b>                       | <b>0</b>                       | <b>0</b>                       |
| Total Change<br>(+Change from Previous Biennium)                    |                        |                        |                        | 2,780                             | 1,440,124                         | 1,443,167                         | 208,578                         | 1,378,443                       | 1,827,542                       | 4,858                          | 1,621,030                      | 1,792,387                      |
| Budgetary Balance (Revenue - Total Change - Budget Reserve)         | 744,494                | 1,651,375              | 3,734,367              | 741,714                           | 200,205                           | 840,030                           | 535,916                         | 54,937                          | 310,387                         | 739,636                        | 14,449                         | 301,094                        |