

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
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
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
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
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
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)
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	715,703	714,468	4,858	307,135	173,808
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
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, and Rural Development	117,348	118,472	117,272	0	9,940	8,396	0	0	0	(694)	0	0
Environ, Nat Resources	386,813	314,053	313,956	250	64,550	47,305	0	(40,000)	(50,000)	(167)	(21,268)	(20,000)
Jobs, Commerce, Energy	485,066	369,189	414,318	0	111,417	14,476	0	10,516	516	(350)	11,460	4,956
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)
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	2,164,239	2,165,970	2,171,314	9,200	253,026	252,166	9,200	49,751	66,288	9,200	102,340	111,078
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
Total (Sum of Tax & Finance)	41,815,620	44,741,111	47,232,785	2,780	1,440,124	1,443,167	208,578	1,618,593	1,827,542	4,858	1,621,030	1,792,387
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
Total Change (+Change from Previous Biennium)				2,780	1,440,124	1,443,167	208,578	1,378,593	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	305,054