

**Budget Targets - General Fund - House - FY 2018-19 (as adopted 3-22, amended 3-23 and 3-28 and showing proposed 5-16 amendment)**

Target is Net Spending, that is spending plus or minus proposed changes in revenue.

Numbers in thousands

	FY 2018-19 As Adopted <u>3/28</u>	FY 2018-19 As Proposed to <u>be Amended 5/16</u>	<u>Change</u>
Education	18,542,739	18,542,739	0
Higher Education - Net	3,218,992	3,218,992	0
Taxes - Net	5,216,687	5,216,687	0
Health & Human Services - Net	13,725,310	13,725,310	0
Environment & Natural Resources - Net	292,785	292,785	0
Agriculture - Net	118,472	118,472	0
Transportation - Net	136,600	136,600	0
Public Safety - Net	2,268,310	2,268,310	0
Jobs Growth & Energy Affordability - Net	380,000	380,000	0
State Government\Veterans - Net	943,342	943,342	0
Capital Investment (debt service & capital projects) - Net	1,398,741	1,402,071	3,330
Claims and Other Bills			
Claims and Other Bills	1,000	1,000	0
HF 5 State Operated Reinsurance Program	140,000	140,000	0
Cancellations	-20,000	-20,000	0
Total Net Spending	46,362,978	46,366,308	3,330

**Budget Calculation**

	Feb. 17 Base <u>FY 2018-19</u>	House Proposal <u>FY 2018-19</u>
Resources Available		
FY 2017 Balance Carried Forward (Feb. 2017 Forecast corrected)	744,494	744,494
Adjustments to FY 2017 Balance		
- Chapter 7 (HF 434) Wetlands		-5,000
- Chapter 7 (HF 434) Disaster		-1,696
- HF 915 - Deficiency - Corrections Department		-9,200
Adjusted FY 2017 Balance Forward	744,494	728,598
FY 2018-19 General Fund Revenue (Feb Forecast)	45,663,342	45,663,342
Adjustment for Change in Stadium Reserve (Feb Forecast)	-15,350	-15,350
FY 2018-19 Total Available Resources	46,392,486	46,376,590
FY 2018-19 Net Spending from Above	46,362,978	46,366,308
FY 2018-19 Remaining Balance	29,508	10,282

Notes:

(a) FY 2017 State Government amount includes \$326,945 appropriated in 2017 Laws, Chapter 2 for health insurance premium relief.

(b) Tax target number includes spending for tax aids and credits and revenue reductions for tax reductions.

Tax changes resulting from 2017 Laws, Chapter 1, Federal Tax Conformity are included in Feb.2017 forecast revenue numbers.