2018 Session Budget

Governor's Recommendations - Change by House Committee

March 16 recommendations as revised April 9 & April 13

	FY 2018	FY 2019	FY 2018-19	FY 2020	FY 2021	FY 2020-21
Balance Available			329,280			376,814
Education						
Spending	-600	40,460	39,860	58,799	63,495	122,294
Revenue Change	0	0	0	0	0	0
Education Total	-600	40,460	39,860	58,799	63,495	122,294
Higher Education						
Spending	-1,000	30,964	29,964	10,769	9,600	20,369
Revenue Change	0	0	0	0	0	0
Higher Education Total	-1,000	30,964	29,964	10,769	9,600	20,369
Health & Human Services						
Spending	-75,102	35,148	-39,954	104,153	59,586	163,739
Revenue Change	0	0	0	142,801	29,016	171,817
Health & Human Services Total	-75,102	35,148	-39,954	-38,648	30,570	-8,078
Environment						
Spending	133	2,854	2,987	1,051	1,051	2,102
Revenue Change	0	0	0	0	0	0
Environment	133	2,854	2,987	1,051	1,051	2,102
Agriculture						
Spending	0	200	200	200	200	400
Revenue Change	0	0	0	0	0	0
Agriculture Total	0	200	200	200	200	400
Public Safety						
Spending	0	23,438	23,438	7,508	8,708	16,216
Revenue Change	0	0	0	0	0	0
Public Safety Total	0	23,438	23,438	7,508	8,708	16,216
Transportation						
Spending	0	30,910	30,910	210	235	445
Revenue Change	0	0	0	0	0	0
Transportation Total	0	30,910	30,910	210	235	445
Jobs & Energy						
Spending	0	34,000	34,000	4,000	4,000	8,000
Revenue Change	0	172	172	172	172	344
Jobs & Energy Total	0	33,828	33,828	3,828	3,828	7,656
State Government						
Spending	0	29,775	29,775	9,956	9,986	19,942
Revenue Change	0	-4,672	-4,672	-4,672	-4,672	-9,344
State Government Total	0	34,447	34,447	14,628	14,658	29,286
Capital Investment						
Debt Service	0	10,313	10,313	29,258	48,228	77,486
Capital Projects	0	22,055	22,055	749	4,749	5,498
Total Capital Investment	0	32,368	32,368	30,007	52,977	82,984
Taxes						
Spending	97	12,467	12,564	3,791	3,650	7,441
Revenue Change	-40,330	65,116	24,786	170,761	246,347	417,108
Total Taxes	40,427	-52,649	-12,222	-166,970	-242,697	-409,667
Other Bills - Spending						
Pensions	0	27,336	27,336	47,160	67,037	114,197
HF 3371-Peace Officer Sex with Person in Custody						
HF 3610-Assaulting Police Officer						
HF 3301-Stopping for School Bus Campaingn						
HF 4157 - Claims						
Other Bills - Total Spending Change	0	27,336	27,336	47,160	67,037	114,197
Other Bills - Revenue Change						
Pensions	0	132	132	258	340	598
Other Bills - Total Revenue Change	0	132	132	258	340	598
Other Bills - Net Change	0	27,204	27,204	46,902	66,697	113,599
Total Spending Changes	-76,472	299,920	223,448	277,604	280,525	558,129
Total Revenue Changes	-40,330	60,748	20,418	309,320	271,203	580,523
Net Change	-36,142	239,172	203,030	-31,716	9,322	-22,394
Balance After Changes			126,250			399,208

Marx 4/17/2018