

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Proposed Final 2018 Supplemental Budget**

Near General Fund-State & Opportunity Pathways Account

(Dollars in Millions)

	2017-19			2019-21		
	FY 2018	FY 2019	2017-19	FY 2020	FY 2021	2019-21
Beginning Balance	1,149	1,832	1,149	1,227	699	1,227
Current Revenues	21,869	23,122	44,990	24,162	25,249	49,411
February 2018 Revenue Forecast	21,869	23,122	44,990	24,024	25,053	49,076
Addtl Revenue Based on 4.5% Growth Rate Assumption	0	0	0	138	196	335
Other Resource Changes	-254	-224	-478	-305	-81	-385
GF-S Transfer to BSA (1%)	-214	-215	-430	-234	-246	-480
GF-S Extraordinary Revenue to BSA	0	-915	-915	0	0	0
Extraordinary Revenue from BSA to GF-S	0	915	915	0	0	0
Enacted Fund Transfers	119	210	328	104	96	200
Other Legislation	-5	-19	-24	-17	-17	-34
Budget Driven Revenue	-9	-12	-21	7	9	17
Proposed Fund Transfers	-60	-2	-61	-2	57	55
Prior Period Adjustments	20	20	41	20	20	41
Property Tax Reduction	0	-206	-206	-184	0	-184
McCleary Penalty Account	-105	0	-105	0	0	0
Total Revenues and Resources	22,763	24,730	45,661	25,084	25,868	50,252
Enacted Appropriations	20,914	22,795	43,708	24,273	25,617	49,890
Maintenance Level Total	-8	-138	-146	-101	54	-47
Policy Level Total	128	959	1,087	356	237	593
K-12 Compensation	0	702	702	194	0	194
K-12 Education	-2	-1	-3	-10	-16	-26
Higher Education	5	44	49	50	71	122
Low Income Health Care	43	12	55	12	13	26
Utilize I-502 Revenue for Low Income Health Care	-58	-15	-73	-17	-17	-34
Mental Health	72	71	143	57	64	121
Dev. Disabilities/Long Term Care	2	13	15	8	18	26
Children's/Economic Svcs	1	14	15	17	20	37
Early Learning	0	6	6	2	2	4
Corrections/JRA/SCC	-1	6	5	3	3	6
Fire Suppression	28	0	28	0	0	0
Employee Compensation	0	5	5	5	5	10
Debt Service	-4	25	22	53	53	107
All Other	41	100	141	3	41	44
Employee Health & Benefits	0	-22	-22	-22	-22	-45
Reversions	-103	-112	-215	-143	-144	-287
Revised Appropriations	20,931	23,503	44,434	24,385	25,765	50,149
Projected Ending Balance	1,832	1,227	1,227	699	103	103
Budget Stabilization Account						
Beginning Balance	1,638	1,364	1,638	1,139	1,404	1,139
GF-S Transfer to BSA (1%)	214	215	430	234	246	480
GF-S Extraordinary Revenue to BSA	0	915	915	0	0	0
Extraordinary Revenue from BSA to GF-S	0	-915	-915	0	0	0
BSA Transfer to Pension Stabilization Acct	-463	-463	-925	0	0	0
Appropriations from BSA	-41	0	-41	0	0	0
Interest Earnings	15	23	38	31	41	72
Budget Stabilization Account Ending Balance	1,364	1,139	1,139	1,404	1,691	1,691
Total Reserves	3,196	2,366	2,366	2,103	1,794	1,794