



Legislative Fiscal Bureau

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July 18, 2017

TO: Senator Scott Fitzgerald
Room 211 South, State Capitol

FROM: Bob Lang, Director

SUBJECT: Budget Comparisons

At your request, this memorandum provides 2017-19 comparisons of the budget recommendations of the Governor and the Senate Republicans. The Senate Republican proposal includes budget actions of the Joint Committee on Finance, to date, and modifications on the remaining portions of the budget that you forwarded to us.

All Funds Appropriations Comparison (In Millions)

	<u>2016-17 Base Year Doubled</u>	<u>2017-19</u>	<u>2017-19 Change Over Base Doubled</u>	
			<u>Amount</u>	<u>%</u>
Governor	\$73,433.1	\$76,204.1	\$2,771.0	3.8%
Senate Republicans	73,433.1	75,776.3	2,343.2*	3.2

*Includes a reduction of \$328.6 million to eliminate a "double count" of funds in the medical assistance program.

For the 2015-17 budget, all funds appropriations increased by \$2,623.4 million or 3.7% over the 2014-15 base year doubled.

	<u>2016-17 Base Year Doubled</u>	<u>Governor 2017-19</u>	<u>Senate Republicans</u>
	\$73,433.1	\$76,204.1	\$75,776.3
Change to Base		2,771.0	2,343.2
Change to Governor			-427.8

**General Fund Appropriations Comparisons
(In Millions)**

	<u>2016-17 Base Year Doubled</u>	<u>2017-19</u>	<u>2017-19 Change Over Base Doubled</u>	
			<u>Amount</u>	<u>%</u>
Governor	\$33,327.8	\$34,568.0	\$1,240.2	3.7%
Senate Republicans	33,327.8	34,706.2	1,387.8	4.1

For the 2015-17 budget, general fund appropriations increased by \$1,098.7 million or 3.4% over the 2014-15 base year doubled.

	<u>2016-17 Base Year Doubled</u>	<u>Governor 2017-19</u>	<u>Senate Republicans</u>
	\$33,327.8	\$34,568.0	\$34,706.2
Change to Base		1,240.2	1,378.4
Change to Governor			138.2

Full-Time Equivalent Positions

	<u>2016-17 Base Year Doubled</u>	<u>Governor 2017-19</u>	<u>Senate Republicans</u>
All Funds	70,411	70,827	70,391
Change to Base		416	-20
Change to Governor			-436
General Fund	35,454	35,467	35,276
Change to Base		13	-178
Change to Governor			-191

**Biennial Bonding Authorizations
(In Millions)**

2005-07	\$1,539.0
2007-09*	2,814.3
2009-11	3,591.2
2011-13	1,896.7
2013-15	2,048.6
2015-17	652.1
	607.3**
2017-19	
Governor/Building Commission	661.8
Senate Republicans	895.9

*2007 Act 226 also authorized \$1.7 billion in state appropriation bonds to refund outstanding tobacco securitization bonds and repurchase the rights to the state's tobacco settlement payments.

**\$175.0 million in contingent bonding was initially authorized for general obligation contingent highway bonds under 2015 Act 55. However, under section 9745(1v) of Act 55, a \$44.8 million reduction in 2016-17 bonding was required because 2015-16 revenues exceeded the amounts estimated under Act 55 for that year.

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