

Executive Appropriations Committee
February 14, 2007

MOTION: I move to adopt the revised revenue estimates for FY 2007 and FY 2008 as indicated below:

	FY 07 Revised, Dec '06	FY 07 Revised, Feb '07	Difference	FY 08 December '06	FY 08 February '07	Difference
Revenue						
General Fund	2,190,591,000	2,214,650,000	24,059,000	2,258,620,000	2,284,040,000	25,420,000
Education Fund	2,788,400,000	2,836,500,000	48,100,000	2,948,900,000	3,000,500,000	51,600,000
Total	4,978,991,000	5,051,150,000	72,159,000	5,207,520,000	5,284,540,000	77,020,000
Percent incr (decr)			1.45%			1.48%
Transportation Fund	427,350,000	426,700,000	(650,000)	434,350,000	433,650,000	(700,000)
Percent incr (decr)			-0.15%			-0.16%
Mineral Lease	142,450,000	137,950,000	(4,500,000)	139,350,000	132,850,000	(6,500,000)
Percent incr (decr)			-3.16%			-4.66%

MOTION: I move to authorize the use of the following one time funds in FY 2007 or FY 2008:

	GF	EF	Total
Tourism Marketing Set-aside	3,000,000	0	3,000,000
Justice Courts Tech Fund Txfr	350,000	0	350,000

MOTION: I move to adopt the appropriations limit estimates for FY 2007 and FY 2008 as indicated below:

	FY 2007	FY 2008
Appropriations Limit	2,271,111,500	2,406,951,700
Non-exempt Appropriations*	(2,264,671,300)	(2,186,955,700)
Difference	6,440,200	219,996,000

*Includes appropriations made by HB1, HB3, HB148, and SB127, 2007 General Session.

Calculation of Available Revenue Assuming Feb. '07 Estimates and FY 07-FY 08 Appropriations As of 2/14/2007

Revenue	Ongoing	One-time*
General Fund	2,284,040,000	278,440,760
Education Fund	3,000,500,000	602,211,295
Total	\$5,284,540,000	\$880,652,055
2007 General Session Appropriations**		
General Fund	(1,790,578,100)	(35,075,700)
Education Fund	(2,741,844,214)	(13,433,600)
Total	(\$4,532,422,314)	(\$48,509,300)
Available Revenue		
General Fund	493,461,900	243,365,060
Education Fund	258,655,786	588,777,695
Total	\$752,117,686	\$832,142,755

*One-time revenue = FY 06 Surplus (\$308 m) + FY 07 revenue growth (\$562 m) + FY07 unappropriated balance (\$7 m) + Others (\$3 m)

**Reflects appropriations made by HB1, HB3, HB148, and SB127, 2007 General Session