GF Budget, FY 2016-17 Supplemental

Appropriation Tracking, Feb, SF 2356
2016 Regular Session
(dollars in 000s)

Line No.	Program	February Forecast FY 2014	February Forecast FY 2015	February Forecast FY 2014-15	February Forecast FY 2016	February Forecast FY 2017	February Forecast FY 2016-17	February Forecast FY 2018	February Forecast FY 2019	February Forecast FY 2018-19	Sen FY 2016	Sen FY 2017	Sen FY 2016-17	Sen FY 2018	Sen FY 2019	Sen FY 2018-19
	SENATE JURISDICTIONS															
1	**REVENUES SUMMARY**															
2	Balances forward	1,711,915	1,885,866	1,711,915	2,103,017	2,592,236	2,103,017	2,867,971	3,222,419	2,867,971						
3	Current Revenues	19,520,733	20,509,994	40,030,727	20,889,927	21,398,940	42,288,867	22,376,281	23,326,318	45,702,599						
4	**Net Resources Available**	21,232,648	22,395,860	41,742,642	22,992,944	23,991,176	44,391,884	25,244,252	26,548,737	48,570,570						
1																
2	**BUDGET JURISDICTIONS**															
3	Higher Education	1,381,461	1,452,199	2,833,660	1,530,668	1,536,256	3,066,924	1,534,587	1,531,106	3,065,693	225	47,463	47,688	29,483	29,483	58,966
4	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Higher Education Net	1,381,461	1,452,199	2,833,660	1,530,668	1,536,256	3,066,924	1,534,587	1,531,106	3,065,693	225	47,463	47,688	29,483	29,483	58,966
6																
7	Nat Res, Econ Dev and Agric (incl Broadband)	291,951	352,790	644,741	415,594	337,677	753,271	343,792	352,954	696,746	(1,401)	146,958	145,557	14,767	15,233	30,000
8	Nat Res, Econ Dev and Ag Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Natural Resources, Econ Dev and Ag Net	291,951	352,790	644,741	415,594	337,677	753,271	343,792	352,954	696,746	(1,401)	146,958	145,557	14,767	15,233	30,000
10																
11	Equity	0	0	0	0	0	0	0	0	0	0	86,600	86,600	0	0	0
12	Equity Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	(4,400)	(4,400)	0	0	0
13	Equity Net	0	0	0	0	0	0	0	0	0	0	91,000	91,000	0	0	0
9																
10	Environment and Energy	53,645	92,462	146,107	111,259	35,660	146,919	40,616	40,616	81,232	368	2,145	2,513	(1,033)	(1,033)	(2,066)
11	Environment and Energy Non-Tax Revenue	0	0	0	0	0	0	0	0	0	225	(5,212)	(4,987)	(5,460)	(9,713)	(15,173)
12	Environment and Energy Net	53,645	92,462	146,107	111,259	35,660	146,919	40,616	40,616	81,232	143	7,357	7,500	4,427	8,680	13,107
13																
14	State Departments and Veterans	437,347	492,698	930,045	524,979	498,704	1,023,683	505,341	509,063	1,014,404	0	30,000	30,000	14,781	14,785	29,566
15	State Depts and Veterans Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	State Departments and Veterans Net	437,347	492,698	930,045	524,979	498,704	1,023,683	505,341	509,063	1,014,404	0	30,000	30,000	14,781	14,785	29,566
17																
18	Judiciary and Public Safety	943,905	1,034,713	1,978,618	1,073,779	1,072,165	2,145,944	1,075,065	1,077,376	2,152,441	5,741	39,121	44,862	31,804	32,863	64,667
19	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	(138)	(138)	(166)	(166)	(332)
20	Judiciary and Public Safety Net	943,905	1,034,713	1,978,618	1,073,779	1,072,165	2,145,944	1,075,065	1,077,376	2,152,441	5,741	39,259	45,000	31,970	33,029	64,999
21																
22	Transportation and Public Safety	148,201	122,189	270,390	141,847	135,792	277,639	121,536	121,536	243,072	0	1,756	1,756	540	482	1,022
23	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24	Transportation and Pub Safety Non Tax Rev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25	Transportation and Public Safety Net	148,201	122,189	270,390	141,847	135,792	277,639	121,536	121,536	243,072	0	1,756	1,756	540	482	1,022
26																
27	E-12 Education	7,617,396	8,188,287	15,805,683	8,522,339	8,797,778	17,320,117	8,964,638	9,131,085	18,095,723	270	101,930	102,200	70,941	92,559	163,500
28	Aid Payment/Property Tax Recog Shift	812,574	0	812,574	0	0	0	0	0	0	0	0	0	0	0	0

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29	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	53,349	53,349	(1,100)	(1,200)	(2,300)
30	E-12 Education Net	8,429,970	8,188,287	16,618,257	8,522,339	8,797,778	17,320,117	8,964,638	9,131,085	18,095,723	270	48,581	48,851	72,041	93,759	165,800
31																
32	Health and Human Services	5,429,890	6,191,042	11,620,932	5,666,019	6,267,759	11,933,778	6,996,774	7,258,539	14,255,313	(110)	125,728	125,618	147,172	151,297	298,469
33	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34	HHS Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	79,308	79,308	79,156	79,313	158,469
35	Health and Human Services Net	5,429,890	6,191,042	11,620,932	5,666,019	6,267,759	11,933,778	6,996,774	7,258,539	14,255,313	(110)	46,420	46,310	68,016	71,984	140,000
36																
37	**Supplemental Finance Net**	**17,116,370**	**17,926,380**	**35,042,750**	**17,986,484**	**18,681,791**	**36,668,275**	**19,582,349**	**20,022,275**	**39,604,624**	**4,868**	**458,794**	**463,662**	**236,025**	**267,435**	**503,460**
38																
39	**Supplemental Finance Spending Change**										**5,093**	**581,701**	**586,794**	**308,455**	**335,669**	**644,124**
40	**Supplemental Finance Revenue Change**										**225**	**122,907**	**123,132**	**72,430**	**68,234**	**140,664**