

**Overall General Fund Budget, FY 2018-19**

Appropriation Tracking, Conference Jurisdictions  
Conference Committee (Feb '17 Fcst Basis)  
2017 Regular Session  
(dollars in 000s)

Line No.	Program	Conf Cte FY 2016	Conf Cte FY 2017	Conf Cte FY 2016-17	Difference Conf Cte-Feb Fcst FY 2016-17	Difference Conf Cte-Senate FY 2016-17	Difference Conf Cte-House FY 2016-17	Difference Conf Cte-GovRP FY 2016-17	Conf Cte FY 2018	Conf Cte FY 2019	Conf Cte FY 2018-19	Difference Conf Cte-Feb Fcst FY 2018-19	Difference Conf Cte-Senate FY 2018-19	Difference Conf Cte-House FY 2018-19	Difference Conf Cte-GovRP FY 2018-19	Conf Cte FY 2020	Conf Cte FY 2021	Conf Cte FY 2020-21	Difference Conf Cte-Feb Fcst FY 2020-21	Difference Conf Cte-Senate FY 2020-21	Difference Conf Cte-House FY 2020-21	Difference Conf Cte-GovRP FY 2020-21	Difference CC 20-21 - CC 18-19
118	<b>CONFERENCE COMMITTEE JURISDICTIONS</b>																						
119																							
120																							
121	<b>REVENUES SUMMARY</b>																						
122	Balances forward	2,103,017	3,102,423	2,103,017	0	0	0	0	2,706,992	2,117,726	2,706,992	(15,896)	201,949	0	(4,850)	2,068,562	1,821,726	2,068,562	(1,576,557)	259,881	60,369	(125,387)	(638,430)
123	Current Revenues	21,151,365	21,284,126	42,435,491	0	0	0	0	22,279,330	23,384,012	45,663,342	0	0	0	0	24,162,173	25,195,158	49,357,331	0	0	0	0	3,693,989
124	<b>Net Resources Available</b>	<b>23,254,382</b>	<b>24,386,549</b>	<b>44,538,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,986,322</b>	<b>25,501,738</b>	<b>48,370,334</b>	<b>(15,896)</b>	<b>201,949</b>	<b>0</b>	<b>(4,850)</b>	<b>26,230,735</b>	<b>27,016,884</b>	<b>51,425,893</b>	<b>(1,576,557)</b>	<b>259,881</b>	<b>60,369</b>	<b>(125,387)</b>	<b>3,055,559</b>
125																							
126	<b>EXPENDITURES</b>																						
127	E-12 Education	8,507,385	8,918,201	17,425,586	(1,411)	(410)	150	(1,411)	9,146,921	9,430,107	18,577,028	305,162	3,713	36,647	(408,341)	9,588,670	9,749,665	19,338,335	420,305	(14,771)	134,743	(535,588)	761,307
128	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
129	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	1,411	269	1,680	1,680	641	4,038	1,680	(2,075)	(2,075)	(4,150)	(4,150)	(4,226)	0	(4,150)	(5,830)
130	E-12 Education Net	8,507,385	8,918,201	17,425,586	(1,411)	(410)	150	(1,411)	9,145,510	9,429,838	18,575,348	303,482	3,072	32,609	(410,021)	9,590,745	9,751,740	19,342,485	424,455	(10,545)	134,743	(531,438)	767,137
131																							
132	Higher Education	1,529,168	1,551,978	3,081,146	0	0	0	0	1,594,246	1,600,247	3,194,493	125,000	25,000	(24,499)	(193,040)	1,600,247	1,600,247	3,200,494	134,692	34,692	(26,066)	(234,998)	6,001
133	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	Higher Education Net	1,529,168	1,551,978	3,081,146	0	0	0	0	1,594,246	1,600,247	3,194,493	125,000	25,000	(24,499)	(193,040)	1,600,247	1,600,247	3,200,494	134,692	34,692	(26,066)	(234,998)	6,001
135																							
136	Health and Human Services	5,601,161	6,164,950	11,766,111	0	0	0	0	6,897,464	6,916,596	13,814,060	(510,250)	(164,430)	89,865	(95,298)	7,628,846	7,572,974	15,201,820	(806,144)	(460,253)	33,278	(111,195)	1,387,760
137	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
138	HHS Non-Tax Revenue	0	0	0	0	0	0	0	(2,704)	(2,546)	(5,250)	(5,250)	5,570	(3,706)	(2,108)	(3,093)	(3,087)	(6,180)	(6,180)	4,711	(4,777)	(15,658)	(930)
139	Health and Human Services Net	5,601,161	6,164,950	11,766,111	0	0	0	0	6,900,168	6,919,142	13,819,310	(505,000)	(170,000)	93,571	(93,190)	7,631,939	7,576,061	15,208,000	(799,964)	(464,964)	38,055	(95,537)	1,388,690
140																							
141	Jobs and Economic Growth	198,722	286,344	485,066	0	0	350	0	192,313	182,149	374,462	5,273	2,331	(4,233)	(102,935)	198,980	209,088	408,068	(6,250)	2,680	(5,058)	(17,506)	33,606
142	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	Jobs & Econ Growth Non-Tax Revenue	0	0	0	0	0	0	0	(822)	(2,655)	(3,477)	(3,477)	4,097	(1,523)	(268)	(2,955)	(3,195)	(6,150)	(6,150)	3,296	(2)	(2,930)	(2,673)
144	Jobs and Econ Growth Net	198,722	286,344	485,066	0	0	350	0	193,135	184,804	377,939	8,750	(1,766)	(2,710)	(102,667)	201,935	212,283	414,218	(100)	(616)	(5,056)	(14,576)	36,279
145																							
146	Agriculture and Rural Development	51,515	65,139	116,654	(694)	(694)	0	(694)	59,658	59,508	119,166	694	694	(230)	(9,026)	58,636	58,636	117,272	0	0	220	(8,176)	(1,894)
147	Agriculture and Rural Dev Non-Tax Revenue	0	0	0	0	0	0	0	694	694	694	694	694	(230)	914	0	0	0	0	0	220	220	(694)
148	Agriculture and Rural Development Net	51,515	65,139	116,654	(694)	(694)	0	(694)	58,964	59,508	118,472	0	0	0	(9,940)	58,636	58,636	117,272	0	0	0	(8,396)	(1,200)
149																							
150	Environment and Natural Resources	219,295	167,351	386,646	(167)	(167)	0	(417)	145,566	144,263	289,829	(24,224)	15,951	(7,479)	(88,774)	144,316	144,390	288,706	(25,250)	24,758	(5,250)	(72,555)	(1,123)
151	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	0	3,106	2,670	5,776	5,776	5,951	1,253	5,776	2,698	2,724	5,422	5,422	5,430	5,422	5,422	(354)
152	Environment and Natural Resources Net	219,295	167,351	386,646	(167)	(167)	0	(417)	142,460	141,593	284,053	(30,000)	10,000	(8,732)	(94,550)	141,618	141,666	283,284	(30,672)	19,328	(10,672)	(77,977)	(769)
153																							
154	State Government and Veterans	467,274	898,919	1,366,193	(7,166)	0	0	0	518,941	497,826	1,016,767	(16,781)	(16,261)	38,558	(159,691)	491,631	487,947	979,578	(41,151)	(24,510)	8,360	(129,015)	(37,189)
155	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
156	State Depts and Veterans Non-Tax Revenue	0	0	0	0	0	0	0	30,601	12,618	43,219	43,219	14,824	8,352	36,057	12,118	12,118	24,236	24,236	4,295	1,630	24,239	(18,983)
157	State Departments and Veterans Net	467,274	898,919	1,366,193	(7,166)	0	0	0	488,340	485,208	973,548	(60,000)	(31,085)	30,206	(195,748)	479,513	475,829	955,342	(65,387)	(28,805)	6,730	(153,254)	(18,206)
158																							
159	Transportation	135,089	141,710	276,799	(1,100)	0	0	0	149,459	157,559	307,018	63,426	62,326	169,352	76,295	122,409	122,409	244,818	1,226	2,226	171,256	(1,570)	(62,200)
160	Transportation Tax Revenue	0	0	0	0	0	0	0	(150,220)	(155,920)	(306,140)	(306,140)	93,826	143,860	(310,630)	(281,676)	(283,576)	(565,252)	(565,252)	(65,286)	142,184	(563,672)	(259,112)
161	Transportation Non-Tax Revenue	0	0	0	0	0	0	0	(2,417)	(17)	(2,434)	(2,434)	(3,500)	(3,500)	(3,534)	(17)	(17)	(34)	(34)	0	0	(34)	2,400
162	Transportation Net	135,089	141,710	276,799	(1,100)	0	0	0	302,096	313,496	615,592	372,000	(28,000)	28,992	390,459	404,102	406,002	810,104	566,512	67,512	29,072	562,136	194,512
163																							
164	Judiciary and Public Safety	1,037,999	1,135,440	2,173,439	9,200	0	0	0	1,119,774	1,114,838	2,234,612	68,642	17,526	(35,250)	(184,136)	1,129,497	1,127,436	2,256,933	85,619	17,665	(24,999)	(166,287)	22,321
165	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	(3,135)	(4,023)	(7,158)	(7,158)	(8,523)	(8,710)	(6,910)	(4,023)	(4,023)	(8,046)	(8,046)	(9,712)	(7,586)	(7,786)	(888)
166	Judiciary and Public Safety Net	1,037,999	1,135,440	2,173,439	9,200	0	0	0	1,122,909	1,118,861	2,241,770	75,800	26,049	(26,540)	(177,226)	1,133,520	1,131,459	2,264,979	93,665	27,377	(17,413)	(158,501)	23,209
167																							
168	Taxes -- Tax Aids and Credits Spending	1,646,052	1,691,866	3,337,918	0	0	0	0	1,716,408	1,825,849	3,542,257	90,380	10,230	(33,468)	(22,738)	1,831,713	1,846,087	3,677,800	150,590	35,736	59,239	(80,595)	135,543
169	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0	(4,257)	0	0
170	Taxes -- Revenue Change	0	0	0	0	0	0	0	(446,428)	(591,666)	(1,038,094)	(1,038,094)	(215,354)	155,913	(959,421)	(636,375)	(665,350)	(1,301,725)	(1,301,725)	(303,505)	229,760	(1,254,402)	(263,631)
171	Taxes Net	1,6																					

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2017 Regular Session  
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Line No.	Program	Conf Cte FY 2016	Conf Cte FY 2017	Conf Cte FY 2016-17	Difference Conf Cte - Feb Fcst FY 2016-17	Difference Conf Cte - Senate FY 2016-17	Difference Conf Cte - House FY 2016-17	Difference Conf Cte - GovRP FY 2016-17	Conf Cte FY 2018	Conf Cte FY 2019	Conf Cte FY 2018-19	Difference Conf Cte - Feb Fcst FY 2018-19	Difference Conf Cte - Senate FY 2018-19	Difference Conf Cte - House FY 2018-19	Difference Conf Cte - GovRP FY 2018-19	Conf Cte FY 2020	Conf Cte FY 2021	Conf Cte FY 2020-21	Difference Conf Cte - Feb Fcst FY 2020-21	Difference Conf Cte - Senate FY 2020-21	Difference Conf Cte - House FY 2020-21	Difference Conf Cte - GovRP FY 2020-21	Difference CC 20-21 - CC 18-19
174	Capital Projects	140,225	126,210	266,435	0	(201,949)	0	0	128,223	127,701	255,924	0	(7,310)	0	(25,976)	128,196	137,470	265,666	0	(7,310)	0	(15,984)	9,742
175	Other Bills -- Expenditures	8,789	6,696	15,485	6,696	0	0	0	71,155	71,000	142,155	142,155	(98,000)	2,155	142,155	0	0	0	0	0	0	0	(142,155)
176	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
177	Other Bills -- Net	8,789	6,696	15,485	6,696	0	0	0	71,155	71,000	142,155	142,155	(98,000)	2,155	142,155	0	0	0	0	0	0	0	(142,155)
178	Cancellations/Other	0	(15,000)	(15,000)	0	0	0	0	(5,000)	(15,000)	(20,000)	0	0	0	0	(5,000)	(15,000)	(20,000)	0	0	0	0	0
179	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
180	<b>Total Net Spending</b>	<b>20,151,959</b>	<b>21,669,019</b>	<b>41,820,978</b>	<b>5,358</b>	<b>(203,220)</b>	<b>500</b>	<b>2,578</b>	<b>22,868,596</b>	<b>23,433,176</b>	<b>46,301,772</b>	<b>1,560,661</b>	<b>(57,932)</b>	<b>(60,369)</b>	<b>120,537</b>	<b>24,409,009</b>	<b>24,599,292</b>	<b>49,008,301</b>	<b>1,775,516</b>	<b>(52,026)</b>	<b>(16,871)</b>	<b>332,349</b>	<b>2,706,529</b>
181																							
182	<b>Balance before Reserves</b>	<b>3,102,423</b>	<b>2,717,530</b>	<b>2,717,530</b>	<b>(5,358)</b>	<b>203,220</b>	<b>(500)</b>	<b>(2,578)</b>	<b>2,117,726</b>	<b>2,068,562</b>	<b>2,068,562</b>	<b>(1,576,557)</b>	<b>259,881</b>	<b>60,369</b>	<b>(125,387)</b>	<b>1,821,726</b>	<b>2,417,592</b>	<b>2,417,592</b>	<b>(3,352,073)</b>	<b>311,907</b>	<b>77,240</b>	<b>(457,736)</b>	<b>349,030</b>
183																							
184	<b>RESERVES</b>																						
185	Cash Flow Account	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0	0	0	0
186	Budget Reserve	1,596,522	1,603,443	1,603,443	0	0	0	0	1,603,443	1,603,443	1,603,443	0	240,000	0	0	1,603,443	1,603,443	1,603,443	0	240,000	0	0	0
187	Stadium Reserve	22,535	24,951	24,951	0	0	0	0	31,833	40,301	40,301	0	0	3,960	0	50,369	81,855	81,855	0	0	8,217	0	41,554
188	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189	<b>Total Reserves</b>	<b>2,156,261</b>	<b>1,978,394</b>	<b>1,978,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,985,276</b>	<b>1,993,744</b>	<b>1,993,744</b>	<b>0</b>	<b>240,000</b>	<b>3,960</b>	<b>0</b>	<b>2,003,812</b>	<b>2,035,298</b>	<b>2,035,298</b>	<b>0</b>	<b>240,000</b>	<b>8,217</b>	<b>0</b>	<b>41,554</b>
190	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0	(4,257)	0	0
191																							
192	<b>Budgetary Balance</b>	<b>946,162</b>	<b>739,136</b>	<b>739,136</b>	<b>(5,358)</b>	<b>203,220</b>	<b>(500)</b>	<b>(2,578)</b>	<b>132,450</b>	<b>74,818</b>	<b>74,818</b>	<b>(1,576,557)</b>	<b>19,881</b>	<b>60,369</b>	<b>(125,387)</b>	<b>(182,086)</b>	<b>382,294</b>	<b>382,294</b>	<b>(3,352,073)</b>	<b>71,907</b>	<b>73,280</b>	<b>(457,736)</b>	<b>307,476</b>
193																							
194																							
195	<b>BUDGET SUMMARY</b>																						
196	Balance Forward from Prior Year	2,103,017	3,102,423	2,103,017	0	0	0	0	2,706,992	2,117,726	2,706,992	(15,896)	201,949	0	(4,850)	2,068,562	1,821,726	2,068,562	(1,576,557)	259,881	60,369	(125,387)	(638,430)
197	Current Resources	21,151,365	21,284,126	42,435,491	0	0	0	(5,100)	21,709,416	22,642,742	44,352,158	(1,311,184)	(101,774)	291,787	(1,238,444)	23,246,775	24,248,677	47,495,452	(1,861,879)	(364,997)	362,594	(1,818,751)	3,143,294
198	Total Revenue	23,254,382	24,386,549	44,538,508	0	0	0	(5,100)	24,416,408	24,760,468	47,059,150	(1,327,080)	100,175	291,787	(1,243,294)	25,315,337	26,070,403	49,564,014	(3,438,436)	(105,116)	422,963	(1,944,138)	2,504,864
199																							
200	Total Spending	20,151,959	21,669,019	41,820,978	5,358	(203,220)	500	(2,522)	22,298,682	22,691,906	44,990,588	249,477	(159,706)	231,418	(1,117,907)	23,493,611	23,652,811	47,146,422	(86,363)	(417,023)	345,723	(1,486,402)	2,155,834
201																							
202	Budget Balance Before Reserves	3,102,423	2,717,530	2,717,530	(5,358)	203,220	(500)	(2,578)	2,117,726	2,068,562	2,068,562	(1,576,557)	259,881	60,369	(125,387)	1,821,726	2,417,592	2,417,592	(3,352,073)	311,907	77,240	(457,736)	349,030
203																							
204	Total Reserves (Incl Reserve Use Cte Addback)	2,156,261	1,978,394	1,978,394	0	0	0	0	1,985,276	1,993,744	1,993,744	0	240,000	0	0	2,003,812	2,035,298	2,035,298	0	240,000	3,960	0	41,554
205																							
206	Budgetary Balance	946,162	739,136	739,136	(5,358)	203,220	(500)	(2,578)	132,450	74,818	74,818	(1,576,557)	19,881	60,369	(125,387)	(182,086)	382,294	382,294	(3,352,073)	71,907	73,280	(457,736)	307,476
207																							
208	Structural Balance (Curr Resources - Spending)			614,513							(638,430)							349,030					