

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Conference Jurisdictions
 Gov, Sen, Hse, Conf Comparision (Feb '17 Fcst Basis)
 2017 Regular Session
 (dollars in 000s)

Line No.	Program	Conf Final FY 2016-17	Difference Conf Final-Feb Fcst FY 2016-17	Conf Final FY 2018	Conf Final FY 2019	Conf Final FY 2018-19	Difference Conf Final-Feb Fcst FY 2018-19	Difference Conf Final-Senate FY 2018-19	Difference Conf Final-House FY 2018-19	Difference Conf Final-GovRP FY 2018-19	Conf Final FY 2020	Conf Final FY 2021	Conf Final FY 2020-21	Difference Conf Final-Feb Fcst FY 2020-21	Difference Conf Final-Conf R1 FY 2020-21	Difference Conf Final-Senate FY 2020-21	Difference Conf Final-House FY 2020-21	Difference Conf Final-GovRP FY 2020-21	Difference CC 20-21 - CC 18-19
119																			
120	CONFERENCE COMMITTEE JURISDICTIONS																		
121																			
122	REVENUES SUMMARY																		
123	Balances forward	2,103,017	0	2,706,388	2,112,552	2,706,388	(16,500)	201,345	(604)	(5,454)	1,999,521	1,690,946	1,999,521	(1,645,598)	(68,064)	233,835	(5,305)	(194,428)	(706,867)
124	Current Revenues	42,435,491	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	0	3,693,989
125	Net Resources Available	44,538,508	0	24,985,718	25,496,564	48,369,730	(16,500)	201,345	(604)	(5,454)	26,161,694	26,886,104	51,356,852	(1,645,598)	(68,064)	233,835	(5,305)	(194,428)	2,987,122
126																			
127	EXPENDITURES																		
128	E-12 Education	17,425,634	(1,363)	9,216,183	9,540,498	18,756,681	484,815	183,366	216,300	(228,688)	9,675,836	9,834,261	19,510,097	592,067	171,838	156,991	306,505	(363,826)	753,416
129	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
130	E-12 Non-Tax Revenue	0	0	1,363	38	1,401	1,401	362	3,759	1,401	(2,075)	(2,075)	(4,150)	(4,150)	0	(4,226)	0	(4,150)	(5,551)
131	E-12 Education Net	17,425,634	(1,363)	9,214,820	9,540,460	18,755,280	483,414	183,004	212,541	(230,089)	9,677,911	9,836,336	19,514,247	596,217	171,838	161,217	306,505	(359,676)	758,967
132																			
133	Higher Education	3,081,146	0	1,651,092	1,628,401	3,279,493	210,000	110,000	60,501	(108,040)	1,627,901	1,627,901	3,255,802	190,000	55,308	90,000	29,242	(179,690)	(23,691)
134	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
135	Higher Education Net	3,081,146	0	1,651,092	1,628,401	3,279,493	210,000	110,000	60,501	(108,040)	1,627,901	1,627,901	3,255,802	190,000	55,308	90,000	29,242	(179,690)	(23,691)
136																			
137	Health and Human Services	11,766,111	0	6,899,185	6,953,573	13,852,758	(471,552)	(125,732)	128,563	(56,600)	7,860,154	7,868,119	15,728,273	(279,691)	526,453	66,200	559,731	415,258	1,875,515
138	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	HHS Non-Tax Revenue	0	0	(4,275)	(3,805)	(8,080)	(8,080)	2,740	(6,536)	(4,938)	(3,489)	(3,202)	(6,691)	(6,691)	(511)	4,200	(5,288)	(16,169)	1,389
140	Health and Human Services Net	11,766,111	0	6,903,460	6,957,378	13,860,838	(463,472)	(128,472)	135,099	(51,662)	7,863,643	7,871,321	15,734,964	(273,000)	526,964	62,000	565,019	431,427	1,874,126
141																			
142	Jobs and Economic Growth	484,690	(376)	205,972	186,339	392,311	23,122	20,180	13,616	(85,086)	197,709	208,057	405,766	(8,552)	(3,302)	378	(7,360)	(19,808)	13,455
143	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
144	Jobs & Econ Growth Non-Tax Revenue	0	0	(2,494)	(4,102)	(6,596)	(6,596)	978	(4,642)	(3,387)	(4,102)	(4,102)	(8,204)	(8,204)	(2,054)	1,242	(2,056)	(4,984)	(1,608)
145	Jobs and Econ Growth Net	484,690	(376)	208,466	190,441	398,907	29,718	19,202	18,258	(81,699)	201,811	212,159	413,970	(348)	(1,248)	(864)	(5,304)	(14,824)	15,063
146																			
147	Agriculture and Rural Development	116,654	(694)	61,916	62,000	123,916	5,444	5,444	4,520	(4,276)	61,011	61,011	122,022	4,750	4,750	4,750	4,970	(3,426)	(1,894)
148	Agriculture and Rural Dev Non-Tax Revenue	0	0	584	(110)	474	474	474	(450)	694	(110)	(110)	(220)	(220)	(220)	(220)	0	0	(694)
149	Agriculture and Rural Development Net	116,654	(694)	61,332	62,110	123,442	4,970	4,970	4,970	(4,970)	61,121	61,121	122,242	4,970	4,970	4,970	4,970	(3,426)	(1,200)
150																			
151	Environment and Natural Resources	386,646	(167)	162,737	159,692	322,429	8,376	48,551	25,121	(56,174)	159,745	159,603	319,348	5,392	30,642	55,400	25,392	(41,913)	(3,081)
152	Environment and Natural Resources Tax Revenue	0	0	143	174	317	317	317	317	317	202	228	430	430	430	430	430	430	113
153	Environment and Natural Resources Non-Tax Revenue	0	0	163	(4)	159	159	334	(4,364)	159	(4)	(4)	(8)	(8)	(5,430)	0	(8)	(8)	(167)
154	Environment and Natural Resources Net	386,646	(167)	162,431	159,522	321,953	7,900	47,900	29,168	(56,650)	159,547	159,379	318,926	4,970	35,642	54,970	24,970	(42,335)	(3,027)
155																			
156	State Government and Veterans	1,366,227	(7,132)	549,950	549,459	1,099,409	65,861	66,381	121,200	(77,049)	530,919	529,484	1,060,403	39,674	80,825	56,315	89,185	(48,190)	(39,006)
157	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
158	State Depts and Veterans Non-Tax Revenue	0	0	17,504	9,605	27,109	27,109	(1,286)	(7,758)	19,947	9,605	9,605	19,210	19,210	(5,026)	(731)	(3,396)	19,213	(7,899)
159	State Departments and Veterans Net	1,366,227	(7,132)	532,446	539,854	1,072,300	38,752	67,667	128,958	(96,996)	521,314	519,879	1,041,193	20,464	85,851	57,046	92,581	(67,403)	(31,107)
160																			
161	Transportation	276,799	(1,100)	160,785	178,709	339,494	95,902	94,802	201,828	108,771	123,559	123,559	247,118	3,526	2,300	4,526	173,556	730	(92,376)
162	Transportation Tax Revenue	0	0	(99,732)	(105,432)	(205,164)	(205,164)	194,802	244,836	(209,654)	(221,244)	(223,144)	(444,388)	(444,388)	120,864	55,578	263,048	(442,808)	(239,224)
163	Transportation Non-Tax Revenue	0	0	1,083	(17)	1,066	1,066	0	0	(34)	(17)	(17)	(34)	(34)	0	0	0	(34)	(1,100)
164	Transportation Net	276,799	(1,100)	259,434	284,158	543,592	300,000	(100,000)	(43,008)	318,459	344,820	346,720	691,540	447,948	(118,564)	(51,052)	(89,492)	443,572	147,948
165																			

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Line No.	Program	Conf Final FY 2016-17	Difference Conf Final-Feb Fcst FY 2016-17	Conf Final FY 2018	Conf Final FY 2019	Conf Final FY 2018-19	Difference Conf Final-Feb Fcst FY 2018-19	Difference Conf Final-Senate FY 2018-19	Difference Conf Final-House FY 2018-19	Difference Conf Final-GovRP FY 2018-19	Conf Final FY 2020	Conf Final FY 2021	Conf Final FY 2020-21	Difference Conf Final-Feb Fcst FY 2020-21	Difference Conf Final-Conf R1 FY 2020-21	Difference Conf Final-Senate FY 2020-21	Difference Conf Final-House FY 2020-21	Difference Conf Final-GovRP FY 2020-21	Difference CC 20-21 - CC 18-19
166	Judiciary and Public Safety	2,173,439	9,200	1,152,922	1,166,612	2,319,534	153,564	102,448	49,672	(99,214)	1,171,677	1,173,309	2,344,986	173,672	88,053	105,718	63,054	(78,234)	25,452
167	Judiciary and Public Safety Non-Tax Revenue	0	0	(2,262)	(2,864)	(5,126)	(5,126)	(6,491)	(6,678)	(4,878)	(2,864)	(2,864)	(5,728)	(5,728)	2,318	(7,394)	(5,268)	(5,468)	(602)
168	Judiciary and Public Safety Net	2,173,439	9,200	1,155,184	1,169,476	2,324,660	158,690	108,939	56,350	(94,336)	1,174,541	1,176,173	2,350,714	179,400	85,735	113,112	68,322	(72,766)	26,054
169																			
170	Taxes -- Tax Aids and Credits Spending	3,337,918	0	1,730,543	1,917,934	3,648,477	196,600	116,450	72,752	83,482	1,799,160	1,887,812	3,686,972	159,762	(14,622)	44,908	68,411	(71,423)	38,495
171	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0	0	0	(4,257)	0
172	Taxes -- Revenue Change	(570)	(570)	(203,982)	(246,685)	(450,667)	(450,667)	372,073	743,340	(371,994)	(290,204)	(340,599)	(630,803)	(630,803)	635,962	367,417	900,682	(583,480)	(180,136)
173	Taxes Net	3,338,488	570	1,934,525	2,164,619	4,099,144	647,267	(255,623)	(666,628)	455,476	2,089,364	2,228,411	4,317,775	790,565	(650,584)	(322,509)	(828,014)	512,057	218,631
174																			
175	Debt Service	1,138,500	0	566,513	588,788	1,155,301	12,484	1,008	12,484	(33,918)	590,144	627,171	1,217,315	30,383	30,383	2,447	30,383	(82,550)	62,014
176	Capital Projects	266,435	0	139,521	130,766	270,287	14,363	7,053	11,033	(11,613)	131,261	140,535	271,796	6,130	6,130	(1,180)	0	(9,854)	1,509
177	Other Bills -- Expenditures	15,485	6,696	88,942	96,070	185,012	185,012	(98,138)	44,975	185,012	31,520	32,820	64,340	64,340	64,340	(182)	64,340	64,340	(120,672)
178	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	(850)	(850)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
179	Other Bills -- Net	15,485	6,696	88,942	96,070	185,012	185,012	(98,138)	44,975	185,012	32,370	33,670	66,040	66,040	66,040	1,518	66,040	66,040	(118,972)
180	Cancellations/Other	(15,000)	0	(5,000)	(15,000)	(20,000)	0	0	0	0	(5,000)	(15,000)	(20,000)	0	0	0	0	0	0
181	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
182	Total Net Spending	41,821,254	5,634	22,873,166	23,497,043	46,370,209	1,629,098	(32,490)	4,701	188,974	24,470,748	24,825,776	49,296,524	2,063,739	298,465	171,675	265,222	620,572	2,926,315
183																			
184	Balance before Reserves	2,717,254	(5,634)	2,112,552	1,999,521	1,999,521	(1,645,598)	233,835	(5,305)	(194,428)	1,690,946	2,060,328	2,060,328	(3,709,337)	(366,529)	62,160	(270,527)	(815,000)	60,807
185																			
186	RESERVES																		
187	Cash Flow Account	350,000	0	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0	0	0	0	0
188	Budget Reserve	1,603,443	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	0	240,000	0	0	0
189	Stadium Reserve	24,951	0	31,833	40,301	40,301	0	0	3,960	0	50,369	81,855	81,855	0	0	0	8,217	0	41,554
190	Appropriations Carried Forward	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
191	Total Reserves	1,978,394	0	1,985,276	1,993,744	1,993,744	0	240,000	3,960	0	2,003,812	2,035,298	2,035,298	0	0	240,000	8,217	0	41,554
192	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0	0	0	(4,257)	0
193																			
194	Budgetary Balance	738,860	(5,634)	127,276	5,777	5,777	(1,645,598)	(6,165)	(5,305)	(194,428)	(312,866)	25,030	25,030	(3,709,337)	(366,529)	(177,840)	(274,487)	(815,000)	19,253
195																			
196																			
197	BUDGET SUMMARY																		
198	Balance Forward from Prior Year	2,103,017	0	2,706,388	2,112,552	2,706,388	(16,500)	201,345	(604)	(5,454)	1,999,521	1,690,946	1,999,521	(1,645,598)	(68,064)	233,835	(5,305)	(194,428)	(706,867)
199	Current Resources	42,434,921	(570)	21,987,425	23,030,810	45,018,235	(645,107)	564,303	957,864	(572,367)	23,647,021	24,628,024	48,275,045	(1,082,286)	744,633	414,596	1,142,187	(1,039,158)	3,256,810
200	Total Revenue	44,537,938	(570)	24,693,813	25,143,362	47,724,623	(661,607)	765,648	957,260	(577,821)	25,646,542	26,318,970	50,274,566	(2,727,884)	676,569	648,431	1,136,882	(1,233,586)	2,549,943
201																			
202	Total Spending	41,820,684	5,064	22,581,261	23,143,841	45,725,102	983,991	531,813	962,565	(383,393)	23,955,596	24,258,642	48,214,238	981,453	1,043,098	586,271	1,407,409	(418,586)	2,489,136
203																			
204	Budget Balance Before Reserves	2,717,254	(5,634)	2,112,552	1,999,521	1,999,521	(1,645,598)	233,835	(5,305)	(194,428)	1,690,946	2,060,328	2,060,328	(3,709,337)	(366,529)	62,160	(270,527)	(815,000)	60,807
205																			
206	Total Reserves (Incl Reserve Use Cte Addback)	1,978,394	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	0	240,000	3,960	0	41,554
207																			
208	Budgetary Balance	738,860	(5,634)	127,276	5,777	5,777	(1,645,598)	(6,165)	(5,305)	(194,428)	(312,866)	25,030	25,030	(3,709,337)	(366,529)	(177,840)	(274,487)	(815,000)	19,253
209																			
210	Structural Balance (Curr Resources - Spending)	614,237				(706,867)							60,807						

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119																				
120	CONFERENCE COMMITTEE JURISDICTIONS																			
121																				
122	REVENUES SUMMARY																			
123	Balances forward	2,103,017	0	2,706,388	2,194,983	2,706,388	(16,500)	0	201,345	(604)	(5,454)	2,171,511	1,958,944	2,171,511	(1,473,608)	171,990	405,825	166,685	(22,438)	(534,877)
124	Current Revenues	42,435,491	0	22,279,330	23,384,012	45,663,342	0	0	0	0	0	24,162,173	25,195,158	49,357,331	0	0	0	0	0	3,693,989
125	Net Resources Available	44,538,508	0	24,985,718	25,578,995	48,369,730	(16,500)	0	201,345	(604)	(5,454)	26,333,684	27,154,102	51,528,842	(1,473,608)	171,990	405,825	166,685	(22,438)	3,159,112
126																				
127	EXPENDITURES																			
128	E-12 Education	17,425,634	(1,363)	9,216,183	9,540,498	18,756,681	484,815	0	183,366	216,300	(228,688)	9,675,836	9,834,261	19,510,097	592,067	0	156,991	306,505	(363,826)	753,416
129	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
130	E-12 Non-Tax Revenue	0	0	1,363	38	1,401	1,401	0	362	3,759	1,401	(2,075)	(2,075)	(4,150)	(4,150)	0	(4,226)	0	(4,150)	(5,551)
131	E-12 Education Net	17,425,634	(1,363)	9,214,820	9,540,460	18,755,280	483,414	0	183,004	212,541	(230,089)	9,677,911	9,836,336	19,514,247	596,217	0	161,217	306,505	(359,676)	758,967
132																				
133	Higher Education	3,081,146	0	1,651,092	1,628,401	3,279,493	210,000	0	110,000	60,501	(108,040)	1,627,901	1,627,901	3,255,802	190,000	0	90,000	29,242	(179,690)	(23,691)
134	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
135	Higher Education Net	3,081,146	0	1,651,092	1,628,401	3,279,493	210,000	0	110,000	60,501	(108,040)	1,627,901	1,627,901	3,255,802	190,000	0	90,000	29,242	(179,690)	(23,691)
136																				
137	Health and Human Services	11,766,111	0	6,899,185	6,953,573	13,852,758	(471,552)	0	(125,732)	128,563	(56,600)	7,860,154	7,868,119	15,728,273	(279,691)	0	66,200	559,731	415,258	1,875,515
138	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	HHS Non-Tax Revenue	0	0	(4,275)	(3,805)	(8,080)	(8,080)	0	2,740	(6,536)	(4,938)	(3,489)	(3,202)	(6,691)	(6,691)	0	4,200	(5,288)	(16,169)	1,389
140	Health and Human Services Net	11,766,111	0	6,903,460	6,957,378	13,860,838	(463,472)	0	(128,472)	135,099	(51,662)	7,863,643	7,871,321	15,734,964	(273,000)	0	62,000	565,019	431,427	1,874,126
141																				
142	Jobs and Economic Growth	484,690	(376)	205,972	186,339	392,311	23,122	0	20,180	13,616	(85,086)	197,709	208,057	405,766	(8,552)	0	378	(7,360)	(19,808)	13,455
143	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
144	Jobs & Econ Growth Non-Tax Revenue	0	0	(2,494)	(4,102)	(6,596)	(6,596)	0	978	(4,642)	(3,387)	(4,102)	(4,102)	(8,204)	(8,204)	0	1,242	(2,056)	(4,984)	(1,608)
145	Jobs and Econ Growth Net	484,690	(376)	208,466	190,441	398,907	29,718	0	19,202	18,258	(81,699)	201,811	212,159	413,970	(348)	0	(864)	(5,304)	(14,824)	15,063
146																				
147	Agriculture and Rural Development	116,654	(694)	61,916	62,000	123,916	5,444	0	5,444	4,520	(4,276)	61,011	61,011	122,022	4,750	0	4,750	4,970	(3,426)	(1,894)
148	Agriculture and Rural Dev Non-Tax Revenue	0	0	584	(110)	474	474	0	474	(450)	694	(110)	(110)	(220)	(220)	0	(220)	0	0	(694)
149	Agriculture and Rural Development Net	116,654	(694)	61,332	62,110	123,442	4,970	0	4,970	4,970	(4,970)	61,121	61,121	122,242	4,970	0	4,970	4,970	(3,426)	(1,200)
150																				
151	Environment and Natural Resources	386,646	(167)	162,737	159,692	322,429	8,376	0	48,551	25,121	(56,174)	159,745	159,603	319,348	5,392	0	55,400	25,392	(41,913)	(3,081)
152	Environment and Natural Resources Tax Revenue	0	0	143	174	317	317	0	317	317	317	202	228	430	430	0	430	430	430	113
153	Environment and Natural Resources Non-Tax Revenue	0	0	163	(4)	159	159	0	334	(4,364)	159	(4)	(4)	(8)	(8)	0	0	(8)	(8)	(167)
154	Environment and Natural Resources Net	386,646	(167)	162,431	159,522	321,953	7,900	0	47,900	29,168	(56,650)	159,547	159,379	318,926	4,970	0	54,970	24,970	(42,335)	(3,027)
155																				
156	State Government and Veterans	1,366,227	(7,132)	485,268	484,971	970,239	(63,309)	(129,170)	(62,789)	(7,970)	(206,219)	466,431	464,996	931,427	(89,302)	(128,976)	(72,661)	(39,791)	(177,166)	(38,812)
157	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
158	State Depts and Veterans Non-Tax Revenue	0	0	17,504	9,605	27,109	27,109	0	(1,286)	(7,758)	19,947	9,605	9,605	19,210	19,210	0	(731)	(3,396)	19,213	(7,899)
159	State Departments and Veterans Net	1,366,227	(7,132)	467,764	475,366	943,130	(90,418)	(129,170)	(61,503)	(212)	(226,166)	456,826	455,391	912,217	(108,512)	(128,976)	(71,930)	(36,395)	(196,379)	(30,913)
160																				
161	Transportation	276,799	(1,100)	160,785	178,709	339,494	95,902	0	94,802	201,828	108,771	123,559	123,559	247,118	3,526	0	4,526	173,556	730	(92,376)
162	Transportation Tax Revenue	0	0	(99,732)	(105,432)	(205,164)	(205,164)	0	194,802	244,836	(209,654)	(221,244)	(223,144)	(444,388)	(444,388)	0	55,578	263,048	(442,808)	(239,224)
163	Transportation Non-Tax Revenue	0	0	1,083	(17)	1,066	1,066	0	0	0	(34)	(17)	(17)	(34)	(34)	0	0	0	(34)	(1,100)
164	Transportation Net	276,799	(1,100)	259,434	284,158	543,592	300,000	0	(100,000)	(43,008)	318,459	344,820	346,720	691,540	447,948	0	(51,052)	(89,492)	443,572	147,948
165																				

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Conference Jurisdictions
 Gov, Sen, Hse, Conf Comparision (Feb '17 Fcst Basis)
 2017 Regular Session
 (dollars in 000s)

Line No.	Program	Conf Final w Vetos FY 2016-17	Difference CF wVeto-Feb Fcst FY 2016-17	Conf Final w Vetos FY 2018	Conf Final w Vetos FY 2019	Conf Final w Vetos FY 2018-19	Difference CF wVeto-Feb Fcst FY 2018-19	Difference CF wVeto-Conf Final FY 2018-19	Difference CF wVeto-Senate FY 2018-19	Difference CF wVeto-House FY 2018-19	Difference CF wVeto-GovRP FY 2018-19	Conf Final w Vetos FY 2020	Conf Final w Vetos FY 2021	Conf Final w Vetos FY 2020-21	Difference CF wVeto-Feb Fcst FY 2020-21	Difference CF wVeto-Conf Final FY 2020-21	Difference CF wVeto-Senate FY 2020-21	Difference CF wVeto-House FY 2020-21	Difference CF wVeto-GovRP FY 2020-21	Difference CC 20-21 - CC 18-19
166	Judiciary and Public Safety	2,173,439	9,200	1,152,922	1,166,612	2,319,534	153,564	0	102,448	49,672	(99,214)	1,171,677	1,173,309	2,344,986	173,672	0	105,718	63,054	(78,234)	25,452
167	Judiciary and Public Safety Non-Tax Revenue	0	0	(2,262)	(2,864)	(5,126)	(5,126)	0	(6,491)	(6,678)	(4,878)	(2,864)	(2,864)	(5,728)	(5,728)	0	(7,394)	(5,268)	(5,468)	(602)
168	Judiciary and Public Safety Net	2,173,439	9,200	1,155,184	1,169,476	2,324,660	158,690	0	108,939	56,350	(94,336)	1,174,541	1,176,173	2,350,714	179,400	0	113,112	68,322	(72,766)	26,054
169																				
170	Taxes -- Tax Aids and Credits Spending	3,337,918	0	1,730,543	1,917,934	3,648,477	196,600	0	116,450	72,752	83,482	1,799,160	1,887,812	3,686,972	159,762	0	44,908	68,411	(71,423)	38,495
171	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0	0	0	(4,257)	0
172	Taxes -- Revenue Change	(570)	(570)	(203,982)	(246,685)	(450,667)	(450,667)	0	372,073	743,340	(371,994)	(290,204)	(340,599)	(630,803)	(630,803)	0	367,417	900,682	(583,480)	(180,136)
173	Taxes Net	3,338,488	570	1,934,525	2,164,619	4,099,144	647,267	0	(255,623)	(666,628)	455,476	2,089,364	2,228,411	4,317,775	790,565	0	(322,509)	(828,014)	512,057	218,631
174																				
175	Debt Service	1,138,500	0	566,514	588,787	1,155,301	12,484	0	1,008	12,484	(33,918)	590,144	627,171	1,217,315	30,383	0	2,447	30,383	(82,550)	62,014
176	Capital Projects	266,435	0	139,521	130,766	270,287	14,363	0	7,053	11,033	(11,613)	131,261	140,535	271,796	6,130	0	(1,180)	0	(9,854)	1,509
177	Other Bills -- Expenditures	15,485	6,696	71,192	71,000	142,192	142,192	(42,820)	(140,958)	2,155	142,192	0	0	0	0	(64,340)	(64,522)	0	0	(142,192)
178	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	0	(850)	(850)	(1,700)	(1,700)	0	(1,700)	(1,700)	(1,700)	(1,700)
179	Other Bills -- Net	15,485	6,696	71,192	71,000	142,192	142,192	(42,820)	(140,958)	2,155	142,192	850	850	1,700	1,700	(64,340)	(62,822)	1,700	1,700	(140,492)
180	Cancellations/Other	(15,000)	0	(5,000)	(15,000)	(20,000)	0	0	0	0	0	(5,000)	(15,000)	(20,000)	0	0	0	0	0	0
181	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
182	Total Net Spending	41,821,254	5,634	22,790,735	23,407,484	46,198,219	1,457,108	(171,990)	(204,480)	(167,289)	16,984	24,374,740	24,728,468	49,103,208	1,870,423	(193,316)	(21,641)	71,906	427,256	2,904,989
183																				
184	Balance before Reserves	2,717,254	(5,634)	2,194,983	2,171,511	2,171,511	(1,473,608)	171,990	405,825	166,685	(22,438)	1,958,944	2,425,634	2,425,634	(3,344,031)	365,306	427,466	94,779	(449,694)	254,123
185																				
186	RESERVES																			
187	Cash Flow Account	350,000	0	350,000	350,000	350,000	0	0	0	0	0	350,000	350,000	350,000	0	0	0	0	0	0
188	Budget Reserve	1,603,443	0	1,603,443	1,603,443	1,603,443	0	0	240,000	0	0	1,603,443	1,603,443	1,603,443	0	0	240,000	0	0	0
189	Stadium Reserve	24,951	0	31,833	40,301	40,301	0	0	0	3,960	0	50,369	81,855	81,855	0	0	8,217	0	0	41,554
190	Appropriations Carried Forward	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
191	Total Reserves	1,978,394	0	1,985,276	1,993,744	1,993,744	0	0	240,000	3,960	0	2,003,812	2,035,298	2,035,298	0	0	240,000	8,217	0	41,554
192	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0	0	0	(4,257)	0
193																				
194	Budgetary Balance	738,860	(5,634)	209,707	177,767	177,767	(1,473,608)	171,990	165,825	166,685	(22,438)	(44,868)	390,336	390,336	(3,344,031)	365,306	187,466	90,819	(449,694)	212,569
195																				
196																				
197	BUDGET SUMMARY																			
198	Balance Forward from Prior Year	2,103,017	0	2,706,388	2,194,983	2,706,388	(16,500)	0	201,345	(604)	(5,454)	2,171,511	1,958,944	2,171,511	(1,473,608)	171,990	405,825	166,685	(22,438)	(534,877)
199	Current Resources	42,434,921	(570)	21,987,425	23,030,810	45,018,235	(645,107)	0	564,303	957,864	(572,367)	23,647,021	24,628,024	48,275,045	(1,082,286)	0	414,596	1,142,187	(1,039,158)	3,256,810
200	Total Revenue	44,537,938	(570)	24,693,813	25,225,793	47,724,623	(661,607)	0	765,648	957,260	(577,821)	25,818,532	26,586,968	50,446,556	(2,555,894)	171,990	820,421	1,308,872	(1,061,596)	2,721,933
201																				
202	Total Spending	41,820,684	5,064	22,498,830	23,054,282	45,553,112	812,001	(171,990)	359,823	790,575	(555,383)	23,859,588	24,161,334	48,020,922	788,137	(193,316)	392,955	1,214,093	(611,902)	2,467,810
203																				
204	Budget Balance Before Reserves	2,717,254	(5,634)	2,194,983	2,171,511	2,171,511	(1,473,608)	171,990	405,825	166,685	(22,438)	1,958,944	2,425,634	2,425,634	(3,344,031)	365,306	427,466	94,779	(449,694)	254,123
205																				
206	Total Reserves (Incl Reserve Use Cte Addback)	1,978,394	0	1,985,276	1,993,744	1,993,744	0	0	240,000	0	0	2,003,812	2,035,298	2,035,298	0	0	240,000	3,960	0	41,554
207																				
208	Budgetary Balance	738,860	(5,634)	209,707	177,767	177,767	(1,473,608)	171,990	165,825	166,685	(22,438)	(44,868)	390,336	390,336	(3,344,031)	365,306	187,466	90,819	(449,694)	212,569
209																				
210	Structural Balance (Curr Resources - Spending)	614,237				(534,877)								254,123						