

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Senate Jurisdictions
 Gov, Senate, House Comparison (Feb '17 Fcst Base)
 2017 Regular Session
 (dollars in 000s)

Line No.	Program	Gov's Reprice FY 2016	Gov's Reprice FY 2017	Gov's Reprice FY 2016-17	Difference GovRP-Feb FY 2016-17	Gov's Reprice FY 2018	Gov's Reprice FY 2019	Gov's Reprice FY 2018-19	Difference GovRP-Feb FY 2018-19	Difference GovRV 18-19	Gov's Reprice FY 2020	Gov's Reprice FY 2021	Gov's Reprice FY 2020-21	Difference GovRP-Feb FY 2020-21	Difference GovRP 20-21 GovRP 18-19
SENATE JURISDICTIONS															
1	REVENUES SUMMARY														
2	Balances forward	2,103,017	3,102,423	2,103,017	0	2,711,842	2,327,524	2,711,842	(11,046)	608,825	2,193,949	2,358,383	2,193,949	(1,451,170)	(517,893)
3	Current Revenues	21,151,365	21,284,126	42,435,491	0	22,279,330	23,384,012	45,663,342	0	3,227,851	24,162,173	25,195,158	49,357,331	0	3,693,989
4	Net Resources Available	23,254,382	24,386,549	44,538,508	0	24,991,172	25,711,536	48,375,184	(11,046)	3,836,676	26,356,122	27,553,541	51,551,280	(1,451,170)	3,176,096
5															
6	EXPENDITURES														
7	E-12 Education	8,507,385	8,919,612	17,426,997	0	9,311,233	9,674,136	18,985,369	713,503	1,558,372	9,851,312	10,022,611	19,873,923	955,893	888,554
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	E-12 Education Net	8,507,385	8,919,612	17,426,997	0	9,311,233	9,674,136	18,985,369	713,503	1,558,372	9,851,312	10,022,611	19,873,923	955,893	888,554
11															
12	Higher Education	1,529,168	1,551,978	3,081,146	0	1,669,137	1,718,396	3,387,533	318,040	306,387	1,717,746	1,717,746	3,435,492	369,690	47,959
13	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Higher Education Net	1,529,168	1,551,978	3,081,146	0	1,669,137	1,718,396	3,387,533	318,040	306,387	1,717,746	1,717,746	3,435,492	369,690	47,959
15															
16	Health & Human Services	5,601,161	6,164,950	11,766,111	0	6,778,349	7,131,009	13,909,358	(414,952)	2,143,247	7,439,162	7,873,853	15,313,015	(694,949)	1,403,657
17	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	HHS Non-Tax Revenue	0	0	0	0	(2,936)	(206)	(3,142)	(3,142)	(3,142)	2,737	6,741	9,478	9,478	12,620
19	Health & Human Services Net	5,601,161	6,164,950	11,766,111	0	6,781,285	7,131,215	13,912,500	(411,810)	2,146,389	7,436,425	7,867,112	15,303,537	(704,427)	1,391,037
20															
24	Agriculture, Rural Development and Housing	105,813	118,631	224,444	0	124,611	115,177	239,788	19,720	15,344	113,517	113,527	227,044	8,176	(12,744)
25	Agric, Rural Dev and Housing Non-Tax Revenue	0	0	0	0	(110)	(110)	(220)	(220)	(220)	(110)	(110)	(220)	(220)	0
26	Agriculture, Rural Dev and Housing Net	105,813	118,631	224,444	0	124,721	115,287	240,008	19,940	15,564	113,627	113,637	227,264	8,396	(12,744)
27															
28	Environment and Natural Resources	219,295	167,768	387,063	250	193,134	185,469	378,603	64,550	(8,460)	180,764	180,497	361,261	47,305	(17,342)
29	Environment and Natural Resc Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	Environment and Natural Resources Net	219,295	167,768	387,063	250	193,134	185,469	378,603	64,550	(8,460)	180,764	180,497	361,261	47,305	(17,342)
31															
32	Energy and Utilities	10,491	19,812	30,303	0	13,411	13,411	26,822	520	(3,481)	13,411	13,411	26,822	520	0
33	Energy and Utilities Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
34	Energy and Utilities Net	10,491	19,812	30,303	0	13,411	13,411	26,822	520	(3,481)	13,411	13,411	26,822	520	0
35															
36	Commerce and Consumer Protection	19,369	23,405	42,774	0	18,543	19,250	37,793	(5,383)	(4,981)	19,250	19,250	38,500	(4,676)	707
37	Commerce and Consmr Protc Non-Tax Revenue	0	0	0	0	(1,599)	(1,610)	(3,209)	(3,209)	(3,209)	(1,610)	(1,610)	(3,220)	(3,220)	(11)
38	Commerce and Consumer Protection Net	19,369	23,405	42,774	0	20,142	20,860	41,002	(2,174)	(1,772)	20,860	20,860	41,720	(1,456)	718
39															
40	Jobs and Economic Growth	114,564	190,329	304,893	0	146,315	154,871	301,186	103,071	(3,707)	124,154	134,502	258,656	15,412	(42,530)
41	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Jobs and Economic Growth Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
43	Jobs and Economic Growth Net	114,564	190,329	304,893	0	146,315	154,871	301,186	103,071	(3,707)	124,154	134,502	258,656	15,412	(42,530)
44															
45	State Government and Elections	366,974	785,013	1,151,987	(7,166)	502,229	452,068	954,297	122,239	(197,690)	444,874	443,439	888,313	69,274	(65,984)

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46	State Government and Elections Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	State Government and Elections Non-Tax Revenue	0	0	0	0	7,164	(2)	7,162	7,162	7,162	(2)	(1)	(3)	(3)	(7,165)
48	State Government and Elections Net	366,974	785,013	1,151,987	(7,166)	495,065	452,070	947,135	115,077	(204,852)	444,876	443,440	888,316	69,277	(58,819)
49															
50	Veterans and Military Affairs	97,000	109,117	206,117	0	105,333	105,212	210,545	17,379	4,428	104,134	104,134	208,268	14,902	(2,277)
51	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52	Veterans and Military Affairs Net	97,000	109,117	206,117	0	105,333	105,212	210,545	17,379	4,428	104,134	104,134	208,268	14,902	(2,277)
53															
54	Transportation	135,089	141,710	276,799	(1,100)	120,011	110,712	230,723	(12,869)	(46,076)	118,694	127,694	246,388	2,796	15,665
55	Transportation Tax Revenue	0	5,100	5,100	5,100	3,950	540	4,490	4,490	(610)	(530)	(1,050)	(1,580)	(1,580)	(6,070)
56	Transportation Non Tax Rev	0	0	0	0	1,100	0	1,100	1,100	1,100	0	0	0	0	(1,100)
57	Transportation Net	135,089	136,610	271,699	(6,200)	114,961	110,172	225,133	(18,459)	(46,566)	119,224	128,744	247,968	4,376	22,835
58															
59	Judiciary and Public Safety	1,041,299	1,140,229	2,181,528	9,200	1,207,419	1,222,945	2,430,364	256,070	248,836	1,216,800	1,218,432	2,435,232	255,594	4,868
60	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	(118)	(130)	(248)	(248)	(248)	(130)	(130)	(260)	(260)	(12)
61	Judiciary and Public Safety Net	1,041,299	1,140,229	2,181,528	9,200	1,207,301	1,223,075	2,430,116	256,318	249,088	1,216,670	1,218,302	2,434,972	255,834	4,880
62															
63	Taxes -- Tax Aids & Credits Spending	1,646,052	1,691,866	3,337,918	0	1,728,540	1,836,455	3,564,995	113,118	227,077	1,869,779	1,888,616	3,758,395	231,185	193,400
64	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
65	Taxes -- Revenue Change	0	0	0	0	(37,071)	(41,602)	(78,673)	(78,673)	(78,673)	(23,296)	(24,027)	(47,323)	(47,323)	31,350
66	Taxes Net	1,646,052	1,691,866	3,337,918	0	1,765,611	1,878,057	3,643,668	191,791	305,750	1,893,075	1,912,643	3,805,718	278,508	162,050
67															
68	Debt Service	609,285	529,215	1,138,500	0	574,556	614,663	1,189,219	46,402	50,719	630,013	669,852	1,299,865	112,933	110,646
69	Capital Projects	140,225	126,210	266,435	0	146,207	135,693	281,900	25,976	15,465	136,188	145,462	281,650	15,984	(250)
70	Other Bills -- Expenditures	8,789	6,696	15,485	6,696	0	0	0	0	(15,485)	0	0	0	0	0
71	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72	Other Bills -- Net	8,789	6,696	15,485	6,696	0	0	0	0	(15,485)	0	0	0	0	0
73	Cancellations/Other	0	(15,000)	(15,000)	0	(5,000)	(15,000)	(20,000)	0	(5,000)	(5,000)	(15,000)	(20,000)	0	0
74	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	Total Net Spending	20,151,959	21,666,441	41,818,400	2,780	22,663,648	23,517,587	46,181,235	1,440,124	4,362,835	23,997,739	24,678,213	48,675,952	1,443,167	2,494,717
76															
77	Balance before Reserves	3,102,423	2,720,108	2,720,108	(2,780)	2,327,524	2,193,949	2,193,949	(1,451,170)	(526,159)	2,358,383	2,875,328	2,875,328	(2,894,337)	681,379
78															
79	RESERVES														
80	Cash Flow Account	350,000	350,000	350,000	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0
81	Budget Reserve	1,596,522	1,603,443	1,603,443	0	1,603,443	1,603,443	1,603,443	0	0	1,603,443	1,603,443	1,603,443	0	0
82	Stadium Reserve	22,535	24,951	24,951	0	31,833	40,301	40,301	0	15,350	50,369	81,855	81,855	0	41,554
83	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	0	0	0	0	0
84	Total Reserves	2,156,261	1,978,394	1,978,394	0	1,985,276	1,993,744	1,993,744	0	15,350	2,003,812	2,035,298	2,035,298	0	41,554
85	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0
86															
87	Budgetary Balance	946,162	741,714	741,714	(2,780)	342,248	200,205	200,205	(1,451,170)	(541,509)	354,571	840,030	840,030	(2,894,337)	639,825

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88															
89															
90	BUDGET SUMMARY														
91	Balance Forward from Prior Year	2,103,017	3,102,423	2,103,017	0	2,711,842	2,327,524	2,711,842	(11,046)	608,825	2,193,949	2,358,383	2,193,949	(1,451,170)	(517,893)
92	Current Resources	21,151,365	21,289,226	42,440,591	5,100	22,249,710	23,340,892	45,590,602	(72,740)	3,150,011	24,139,232	25,174,971	49,314,203	(43,128)	3,723,601
93	Total Revenue	23,254,382	24,391,649	44,543,608	5,100	24,961,552	25,668,416	48,302,444	(83,786)	3,758,836	26,333,181	27,533,354	51,508,152	(1,494,298)	3,205,708
94															
95	Total Spending	20,151,959	21,671,541	41,823,500	7,880	22,634,028	23,474,467	46,108,495	1,367,384	4,284,995	23,974,798	24,658,026	48,632,824	1,400,039	2,524,329
96															
97	Budget Balance Before Reserves	3,102,423	2,720,108	2,720,108	(2,780)	2,327,524	2,193,949	2,193,949	(1,451,170)	(526,159)	2,358,383	2,875,328	2,875,328	(2,894,337)	681,379
98															
99	Total Reserves (Incl Reserve Use Cte Addback)	2,156,261	1,978,394	1,978,394	0	1,985,276	1,993,744	1,993,744	0	15,350	2,003,812	2,035,298	2,035,298	0	41,554
100															
101	Budgetary Balance	946,162	741,714	741,714	(2,780)	342,248	200,205	200,205	(1,451,170)	(541,509)	354,571	840,030	840,030	(2,894,337)	639,825
102															
103	Structural Balance (Curr Resources - Spending)			617,091				(517,893)					681,379		
104															

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Line No.	Program	Senate FY 2016	Senate FY 2017	Senate FY 2016-17	Difference Sen-Feb FY 2016-17	Difference Sen-GovRP FY 2016-17	Difference Sen-Hse FY 2016-17	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Difference Sen-GovRP FY 2018-19	Difference Sen-Hse FY 2018-19	Difference Sen 18-19- Sen 16-17	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen-GovRP FY 2020-21
SENATE JURISDICTIONS																			
1	REVENUES SUMMARY																		
2	Balances forward	2,103,017	3,102,423	2,103,017	0	0	0	2,504,893	1,879,113	2,504,893	(217,995)	(206,949)	(202,099)	401,876	1,808,681	1,457,036	1,808,681	(1,836,438)	(385,268)
3	Current Revenues	21,151,365	21,284,126	42,435,491	0	0	0	22,279,330	23,384,012	45,663,342	0	0	0	3,227,851	24,162,173	25,195,158	49,357,331	0	0
4	Net Resources Available	23,254,382	24,386,549	44,538,508	0	0	0	24,784,223	25,263,125	48,168,235	(217,995)	(206,949)	(202,099)	3,629,727	25,970,854	26,652,194	51,166,012	(1,836,438)	(385,268)
5																			
6	EXPENDITURES																		
7	E-12 Education	8,507,385	8,918,611	17,425,996	(1,001)	(1,001)	560	9,147,674	9,425,641	18,573,315	301,449	(412,054)	32,934	1,146,318	9,596,155	9,756,951	19,353,106	435,076	(520,817)
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	E-12 Non-Tax Revenue	0	0	0	0	0	0	1,151	38	1,189	1,189	1,189	3,547	1,189	38	38	76	76	76
10	E-12 Education Net	8,507,385	8,918,611	17,425,996	(1,001)	(1,001)	560	9,146,523	9,425,603	18,572,126	300,260	(413,243)	29,387	1,145,129	9,596,117	9,756,913	19,353,030	435,000	(520,893)
11																			
12	Higher Education	1,529,168	1,551,978	3,081,146	0	0	0	1,586,592	1,582,901	3,169,493	100,000	(218,040)	(49,499)	88,347	1,582,901	1,582,901	3,165,802	100,000	(269,690)
13	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Higher Education Net	1,529,168	1,551,978	3,081,146	0	0	0	1,586,592	1,582,901	3,169,493	100,000	(218,040)	(49,499)	88,347	1,582,901	1,582,901	3,165,802	100,000	(269,690)
15																			
16	Health & Human Services	5,601,161	6,164,950	11,766,111	0	0	0	6,967,088	7,011,402	13,978,490	(345,820)	69,132	254,295	2,212,379	7,943,071	7,719,002	15,662,073	(345,891)	349,058
17	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	HHS Non-Tax Revenue	0	0	0	0	0	0	(5,426)	(5,394)	(10,820)	(10,820)	(7,678)	(9,276)	(10,820)	(5,446)	(5,445)	(10,891)	(10,891)	(20,369)
19	Health & Human Services Net	5,601,161	6,164,950	11,766,111	0	0	0	6,972,514	7,016,796	13,989,310	(335,000)	76,810	263,571	2,223,199	7,948,517	7,724,447	15,672,964	(335,000)	369,427
20																			
24	Agriculture, Rural Development and Housing	105,813	118,631	224,444	0	0	694	110,307	109,761	220,068	0	(19,720)	4,001	(4,376)	109,434	109,434	218,868	0	(8,176)
25	Agric, Rural Dev and Housing Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	220	(924)	0	0	0	0	0	220
26	Agriculture, Rural Dev and Housing Net	105,813	118,631	224,444	0	0	694	110,307	109,761	220,068	0	(19,940)	4,925	(4,376)	109,434	109,434	218,868	0	(8,396)
27																			
28	Environment and Natural Resources	219,295	167,518	386,813	0	(250)	167	139,797	134,081	273,878	(40,175)	(104,725)	(23,430)	(112,935)	131,937	132,011	263,948	(50,008)	(97,313)
29	Environment and Natural Resc Non-Tax Revenue	0	0	0	0	0	0	(171)	(4)	(175)	(175)	(175)	(4,698)	(175)	(4)	(4)	(8)	(8)	(8)
30	Environment and Natural Resources Net	219,295	167,518	386,813	0	(250)	167	139,968	134,085	274,053	(40,000)	(104,550)	(18,732)	(112,760)	131,941	132,015	263,956	(50,000)	(97,305)
31																			
32	Energy and Utilities	10,491	19,812	30,303	0	0	0	13,471	13,471	26,942	640	120	(417)	(3,361)	13,151	13,151	26,302	0	(520)
33	Energy and Utilities Non-Tax Revenue	0	0	0	0	0	0	320	320	640	640	640	2,803	640	0	0	0	0	0
34	Energy and Utilities Net	10,491	19,812	30,303	0	0	0	13,151	13,151	26,302	0	(520)	(3,220)	(4,001)	13,151	13,151	26,302	0	(520)
35																			
36	Commerce and Consumer Protection	19,369	23,405	42,774	0	0	0	17,123	17,123	34,246	(8,930)	(3,547)	(9,537)	(8,528)	17,123	17,123	34,246	(8,930)	(4,254)
37	Commerce and Consmr Protc Non-Tax Revenue	0	0	0	0	0	0	(4,723)	(4,723)	(9,446)	(9,446)	(6,237)	(8,073)	(9,446)	(4,723)	(4,723)	(9,446)	(9,446)	(6,226)
38	Commerce and Consumer Protection Net	19,369	23,405	42,774	0	0	0	21,846	21,846	43,692	516	2,690	(1,464)	918	21,846	21,846	43,692	516	1,972
39																			
40	Jobs and Economic Growth	114,564	190,329	304,893	0	0	350	101,228	108,119	209,347	11,232	(91,839)	(1,535)	(95,546)	116,448	126,796	243,244	0	(15,412)
41	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Jobs and Economic Growth Non-Tax Revenue	0	0	0	0	0	0	1,232	0	1,232	1,232	1,232	(350)	1,232	0	0	0	0	0
43	Jobs and Economic Growth Net	114,564	190,329	304,893	0	0	350	99,996	108,119	208,115	10,000	(93,071)	(1,185)	(96,778)	116,448	126,796	243,244	0	(15,412)
44																			
45	State Government and Elections	366,974	785,013	1,151,987	(7,166)	0	0	423,142	407,311	830,453	(1,605)	(123,844)	52,852	(328,700)	402,616	398,682	801,298	(17,741)	(87,015)

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46	State Government and Elections Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	State Government and Elections Non-Tax Revenue	0	0	0	0	0	0	18,434	9,961	28,395	28,395	21,233	(6,472)	28,395	9,961	9,980	19,941	19,941	19,944
48	State Government and Elections Net	366,974	785,013	1,151,987	(7,166)	0	0	404,708	397,350	802,058	(30,000)	(145,077)	59,324	(357,095)	392,655	388,702	781,357	(37,682)	(106,959)
49																			
50	Veterans and Military Affairs	97,000	109,117	206,117	0	0	0	97,083	97,083	194,166	1,000	(16,379)	(100)	(11,951)	97,183	97,183	194,366	1,000	(13,902)
51	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52	Veterans and Military Affairs Net	97,000	109,117	206,117	0	0	0	97,083	97,083	194,166	1,000	(16,379)	(100)	(11,951)	97,183	97,183	194,366	1,000	(13,902)
53																			
54	Transportation	135,089	141,710	276,799	(1,100)	0	0	123,396	121,296	244,692	1,100	13,969	107,026	(33,207)	121,296	121,296	242,592	(1,000)	(3,796)
55	Transportation Tax Revenue	0	0	0	0	(5,100)	0	(196,983)	(202,983)	(399,966)	(399,966)	(404,456)	50,034	(399,966)	(248,983)	(250,983)	(499,966)	(499,966)	(498,386)
56	Transportation Non Tax Rev	0	0	0	0	0	0	1,083	(17)	1,066	1,066	(34)	0	1,066	(17)	(17)	(34)	(34)	(34)
57	Transportation Net	135,089	141,710	276,799	(1,100)	5,100	0	319,296	324,296	643,592	400,000	418,459	56,992	365,693	370,296	372,296	742,592	499,000	494,624
58																			
59	Judiciary and Public Safety	1,041,299	1,140,229	2,181,528	9,200	0	0	1,115,274	1,110,221	2,225,495	51,201	(204,869)	(50,709)	53,167	1,123,030	1,124,662	2,247,692	68,054	(187,540)
60	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	532	833	1,365	1,365	1,613	(187)	1,365	833	833	1,666	1,666	1,926
61	Judiciary and Public Safety Net	1,041,299	1,140,229	2,181,528	9,200	0	0	1,114,742	1,109,388	2,224,130	49,836	(206,482)	(50,522)	51,802	1,122,197	1,123,829	2,246,026	66,388	(189,466)
62																			
63	Taxes -- Tax Aids & Credits Spending	1,646,052	1,691,866	3,337,918	0	0	0	1,720,877	1,811,150	3,532,027	80,150	(32,968)	(43,698)	194,109	1,814,059	1,828,005	3,642,064	114,854	(116,331)
64	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0
65	Taxes -- Revenue Change	0	0	0	0	0	0	(344,200)	(478,540)	(822,740)	(822,740)	(744,067)	371,267	(822,740)	(481,260)	(516,960)	(998,220)	(998,220)	(950,897)
66	Taxes Net	1,646,052	1,691,866	3,337,918	0	0	0	2,065,077	2,289,690	4,354,767	902,890	711,099	(411,005)	1,016,849	2,295,319	2,344,965	4,640,284	1,113,074	834,566
67																			
68	Debt Service	609,285	529,215	1,138,500	0	0	0	566,274	588,019	1,154,293	11,476	(34,926)	11,476	15,793	588,962	625,906	1,214,868	27,936	(84,997)
69	Capital Projects	140,225	328,159	468,384	201,949	201,949	201,949	131,878	131,356	263,234	7,310	(18,666)	7,310	(3,201)	131,851	141,125	272,976	7,310	(8,674)
70	Other Bills -- Expenditures	8,789	6,696	15,485	6,696	0	0	120,155	120,000	240,155	240,155	240,155	100,155	231,366	0	0	0	0	0
71	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72	Other Bills -- Net	8,789	6,696	15,485	6,696	0	0	120,155	120,000	240,155	240,155	240,155	100,155	231,366	0	0	0	0	0
73	Cancellations/Other	0	(15,000)	(15,000)	0	0	0	(5,000)	(15,000)	(20,000)	0	0	0	(5,000)	(5,000)	(15,000)	(20,000)	0	0
74	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	Total Net Spending	20,151,959	21,872,239	42,024,198	208,578	205,798	203,720	22,905,110	23,454,444	46,359,554	1,618,443	178,319	(2,587)	4,543,934	24,513,818	24,546,509	49,060,327	1,827,542	384,375
76																			
77	Balance before Reserves	3,102,423	2,514,310	2,514,310	(208,578)	(205,798)	(203,720)	1,879,113	1,808,681	1,808,681	(1,836,438)	(385,268)	(199,512)	(914,207)	1,457,036	2,105,685	2,105,685	(3,663,980)	(769,643)
78																			
79	RESERVES																		
80	Cash Flow Account	350,000	350,000	350,000	0	0	0	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0
81	Budget Reserve	1,596,522	1,603,443	1,603,443	0	0	0	1,483,443	1,363,443	1,363,443	(240,000)	(240,000)	(240,000)	(240,000)	1,363,443	1,363,443	1,363,443	(240,000)	(240,000)
82	Stadium Reserve	22,535	24,951	24,951	0	0	0	31,833	40,301	40,301	0	0	3,960	15,350	50,369	81,855	81,855	0	0
83	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84	Total Reserves	2,156,261	1,978,394	1,978,394	0	0	0	1,865,276	1,753,744	1,753,744	(240,000)	(240,000)	(236,040)	(224,650)	1,763,812	1,795,298	1,795,298	(240,000)	(240,000)
85	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0
86																			
87	Budgetary Balance	946,162	535,916	535,916	(208,578)	(205,798)	(203,720)	13,837	54,937	54,937	(1,596,438)	(145,268)	40,488	(689,557)	(306,776)	310,387	310,387	(3,423,980)	(529,643)

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88																			
89																			
90	BUDGET SUMMARY																		
91	Balance Forward from Prior Year	2,103,017	3,102,423	2,103,017	0	0	0	2,504,893	1,879,113	2,504,893	(217,995)	(206,949)	(202,099)	401,876	1,808,681	1,457,036	1,808,681	(1,836,438)	(385,268)
92	Current Resources	21,151,365	21,284,126	42,435,491	0	(5,100)	0	21,750,579	22,703,503	44,454,082	(1,209,260)	(1,136,520)	393,711	2,018,591	23,432,572	24,427,877	47,860,449	(1,496,882)	(1,453,754)
93	Total Revenue	23,254,382	24,386,549	44,538,508	0	(5,100)	0	24,255,472	24,582,616	46,958,975	(1,427,255)	(1,343,469)	191,612	2,420,467	25,241,253	25,884,913	49,669,130	(3,333,320)	(1,839,022)
94																			
95	Total Spending	20,151,959	21,872,239	42,024,198	208,578	200,698	203,720	22,376,359	22,773,935	45,150,294	409,183	(958,201)	391,124	3,334,674	23,784,217	23,779,228	47,563,445	330,660	(1,069,379)
96																			
97	Budget Balance Before Reserves	3,102,423	2,514,310	2,514,310	(208,578)	(205,798)	(203,720)	1,879,113	1,808,681	1,808,681	(1,836,438)	(385,268)	(199,512)	(914,207)	1,457,036	2,105,685	2,105,685	(3,663,980)	(769,643)
98																			
99	Total Reserves (Incl Reserve Use Cte Addback)	2,156,261	1,978,394	1,978,394	0	0	0	1,865,276	1,753,744	1,753,744	(240,000)	(240,000)	(236,040)	(224,650)	1,763,812	1,795,298	1,795,298	(240,000)	(240,000)
100																			
101	Budgetary Balance	946,162	535,916	535,916	(208,578)	(205,798)	(203,720)	13,837	54,937	54,937	(1,596,438)	(145,268)	36,528	(689,557)	(306,776)	310,387	310,387	(3,423,980)	(529,643)
102																			
103	Structural Balance (Curr Resources - Spending)			411,293						(696,212)							297,004		
104																			

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<u>SENATE JURISDICTIONS</u>																	
1	REVENUES SUMMARY																
2	Balances forward	2,103,017	3,102,423	2,103,017	0	0	2,706,992	2,080,651	2,706,992	(15,896)	(4,850)	2,008,193	1,832,228	2,008,193	(1,636,926)	(185,756)	(698,799)
3	Current Revenues	21,151,365	21,284,126	42,435,491	0	0	22,279,330	23,384,012	45,663,342	0	0	24,162,173	25,195,158	49,357,331	0	0	3,693,989
4	Net Resources Available	23,254,382	24,386,549	44,538,508	0	0	24,986,322	25,464,663	48,370,334	(15,896)	(4,850)	26,170,366	27,027,386	51,365,524	(1,636,926)	(185,756)	2,995,190
5																	
6	EXPENDITURES																
7	E-12 Education	8,507,385	8,918,051	17,425,436	(1,561)	(1,561)	9,135,379	9,405,002	18,540,381	268,515	(444,988)	9,522,534	9,681,058	19,203,592	285,562	(670,331)	663,211
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	E-12 Non-Tax Revenue	0	0	0	0	0	(514)	(1,844)	(2,358)	(2,358)	(2,358)	(2,075)	(2,075)	(4,150)	(4,150)	(4,150)	(1,792)
10	E-12 Education Net	8,507,385	8,918,051	17,425,436	(1,561)	(1,561)	9,135,893	9,406,846	18,542,739	270,873	(442,630)	9,524,609	9,683,133	19,207,742	289,712	(666,181)	665,003
11																	
12	Higher Education	1,529,168	1,551,978	3,081,146	0	0	1,605,712	1,613,280	3,218,992	149,499	(168,541)	1,613,280	1,613,280	3,226,560	160,758	(208,932)	7,568
13	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14	Higher Education Net	1,529,168	1,551,978	3,081,146	0	0	1,605,712	1,613,280	3,218,992	149,499	(168,541)	1,613,280	1,613,280	3,226,560	160,758	(208,932)	7,568
15																	
16	Health & Human Services	5,601,161	6,164,950	11,766,111	0	0	6,835,455	6,888,740	13,724,195	(600,115)	(185,163)	7,559,610	7,608,932	15,168,542	(839,422)	(144,473)	1,444,347
17	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18	HHS Non-Tax Revenue	0	0	0	0	0	(835)	(709)	(1,544)	(1,544)	1,598	(704)	(699)	(1,403)	(1,403)	(10,881)	141
19	Health & Human Services Net	5,601,161	6,164,950	11,766,111	0	0	6,836,290	6,889,449	13,725,739	(598,571)	(186,761)	7,560,314	7,609,631	15,169,945	(838,019)	(133,592)	1,444,206
20																	
24	Agriculture, Rural Development and Housing	105,813	117,937	223,750	(694)	(694)	116,547	99,520	216,067	(4,001)	(23,721)	111,324	111,324	222,648	3,780	(4,396)	6,581
25	Agric, Rural Dev and Housing Non-Tax Revenue	0	0	0	0	0	1,034	(110)	924	924	1,144	(110)	(110)	(220)	(220)	0	(1,144)
26	Agriculture, Rural Dev and Housing Net	105,813	117,937	223,750	(694)	(694)	115,513	99,630	215,143	(4,925)	(24,865)	111,434	111,434	222,868	4,000	(4,396)	7,725
27																	
28	Environment and Natural Resources	219,295	167,351	386,646	(167)	(417)	149,068	148,240	297,308	(16,745)	(81,295)	147,049	146,907	293,956	(20,000)	(67,305)	(3,352)
29	Environment and Natural Resc Non-Tax Revenue	0	0	0	0	0	4,523	0	4,523	4,523	4,523	0	0	0	0	0	(4,523)
30	Environment and Natural Resources Net	219,295	167,351	386,646	(167)	(417)	144,545	148,240	292,785	(21,268)	(85,818)	147,049	146,907	293,956	(20,000)	(67,305)	1,171
31																	
32	Energy and Utilities	10,491	19,812	30,303	0	0	12,720	14,639	27,359	1,057	537	15,319	15,079	30,398	4,096	3,576	3,039
33	Energy and Utilities Non-Tax Revenue	0	0	0	0	0	(781)	(1,382)	(2,163)	(2,163)	(2,163)	(1,682)	(1,922)	(3,604)	(3,604)	(3,604)	(1,441)
34	Energy and Utilities Net	10,491	19,812	30,303	0	0	13,501	16,021	29,522	3,220	2,700	17,001	17,001	34,002	7,700	7,180	4,480
35																	
36	Commerce and Consumer Protection	19,369	23,405	42,774	0	0	22,054	21,729	43,783	607	5,990	21,729	21,729	43,458	282	4,958	(325)
37	Commerce and Consmr Protc Non-Tax Revenue	0	0	0	0	0	(101)	(1,272)	(1,373)	(1,373)	1,836	(1,272)	(1,272)	(2,544)	(2,544)	676	(1,171)
38	Commerce and Consumer Protection Net	19,369	23,405	42,774	0	0	22,155	23,001	45,156	1,980	4,154	23,001	23,001	46,002	2,826	4,282	846
39																	
40	Jobs and Economic Growth	114,564	189,979	304,543	(350)	(350)	109,477	101,405	210,882	12,767	(90,304)	111,663	122,011	233,674	(9,570)	(24,982)	22,792
41	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Jobs and Economic Growth Non-Tax Revenue	0	0	0	0	0	1,582	0	1,582	1,582	1,582	0	0	0	0	0	(1,582)
43	Jobs and Economic Growth Net	114,564	189,979	304,543	(350)	(350)	107,895	101,405	209,300	11,185	(91,886)	111,663	122,011	233,674	(9,570)	(24,982)	24,374
44																	
45	State Government and Elections	366,974	785,013	1,151,987	(7,166)	0	384,259	393,342	777,601	(54,457)	(176,696)	387,397	383,713	771,110	(47,929)	(117,203)	(6,491)

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46	State Government and Elections Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	State Government and Elections Non-Tax Revenue	0	0	0	0	0	23,064	11,803	34,867	34,867	27,705	11,303	11,303	22,606	22,606	22,609	(12,261)
48	State Government and Elections Net	366,974	785,013	1,151,987	(7,166)	0	361,195	381,539	742,734	(89,324)	(204,401)	376,094	372,410	748,504	(70,535)	(139,812)	5,770
49							481,392	490,475				484,280	480,596				
50	Veterans and Military Affairs	97,000	109,117	206,117	0	0	97,133	97,133	194,266	1,100	(16,279)	96,883	96,883	193,766	400	(14,502)	(500)
51	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52	Veterans and Military Affairs Net	97,000	109,117	206,117	0	0	97,133	97,133	194,266	1,100	(16,279)	96,883	96,883	193,766	400	(14,502)	(500)
53																	
54	Transportation	135,089	141,710	276,799	(1,100)	0	82,178	55,488	137,666	(105,926)	(93,057)	40,903	32,659	73,562	(170,030)	(172,826)	(64,104)
55	Transportation Tax Revenue	0	0	0	0	(5,100)	(225,000)	(225,000)	(450,000)	(450,000)	(454,490)	(342,218)	(365,218)	(707,436)	(707,436)	(705,856)	(257,436)
56	Transportation Non Tax Rev	0	0	0	0	0	1,083	(17)	1,066	1,066	(34)	(17)	(17)	(34)	(34)	(34)	(1,100)
57	Transportation Net	135,089	141,710	276,799	(1,100)	5,100	306,095	280,505	586,600	343,008	361,467	383,138	397,894	781,032	537,440	533,064	194,432
58																	
59	Judiciary and Public Safety	1,041,299	1,140,229	2,181,528	9,200	0	1,136,524	1,139,680	2,276,204	101,910	(154,160)	1,141,855	1,146,419	2,288,274	108,636	(146,958)	12,070
60	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	782	770	1,552	1,552	1,800	(230)	(230)	(460)	(460)	(200)	(2,012)
61	Judiciary and Public Safety Net	1,041,299	1,140,229	2,181,528	9,200	0	1,135,742	1,138,910	2,274,652	100,358	(155,960)	1,142,085	1,146,649	2,288,734	109,096	(146,758)	14,082
62																	
63	Taxes -- Tax Aids & Credits Spending	1,646,052	1,691,866	3,337,918	0	0	1,717,145	1,858,580	3,575,725	123,848	10,730	1,800,155	1,818,406	3,618,561	91,351	(139,834)	42,836
64	Taxes -- Change to Stadium Reserve	0	0	0	0	0	1,980	1,980	3,960	3,960	3,960	2,079	2,178	4,257	4,257	4,257	297
65	Taxes -- Revenue Change	0	0	0	0	0	(552,060)	(641,947)	(1,194,007)	(1,194,007)	(1,115,334)	(734,845)	(796,640)	(1,531,485)	(1,531,485)	(1,484,162)	(337,478)
66	Taxes Net	1,646,052	1,691,866	3,337,918	0	0	2,267,225	2,498,547	4,765,772	1,313,895	1,122,104	2,532,921	2,612,868	5,145,789	1,618,579	1,340,071	380,017
67																	
68	Debt Service	609,285	529,215	1,138,500	0	0	563,554	579,263	1,142,817	0	(46,402)	575,470	611,462	1,186,932	0	(112,933)	44,115
69	Capital Projects	140,225	126,210	266,435	0	0	128,223	127,701	255,924	0	(25,976)	128,196	137,470	265,666	0	(15,984)	9,742
70	Other Bills -- Expenditures	8,789	6,696	15,485	6,696	0	70,000	70,000	140,000	140,000	140,000	0	0	0	0	0	(140,000)
71	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72	Other Bills -- Net	8,789	6,696	15,485	6,696	0	70,000	70,000	140,000	140,000	140,000	0	0	0	0	0	(140,000)
73	Cancellations/Other	0	(15,000)	(15,000)	0	0	(5,000)	(15,000)	(20,000)	0	0	(5,000)	(15,000)	(20,000)	0	0	0
74	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	Total Net Spending	20,151,959	21,668,519	41,820,478	4,858	2,078	22,905,671	23,456,470	46,362,141	1,621,030	180,906	24,338,138	24,687,034	49,025,172	1,792,387	349,220	2,663,031
76																	
77	Balance before Reserves	3,102,423	2,718,030	2,718,030	(4,858)	(2,078)	2,080,651	2,008,193	2,008,193	(1,636,926)	(185,756)	1,832,228	2,340,352	2,340,352	(3,429,313)	(534,976)	332,159
78																	
79	RESERVES																
80	Cash Flow Account	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0	0
81	Budget Reserve	1,596,522	1,603,443	1,603,443	0	0	1,603,443	1,603,443	1,603,443	0	0	1,603,443	1,603,443	1,603,443	0	0	0
82	Stadium Reserve	22,535	24,951	24,951	0	0	29,853	36,341	36,341	(3,960)	(3,960)	44,330	73,638	73,638	(8,217)	(8,217)	37,297
83	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84	Total Reserves	2,156,261	1,978,394	1,978,394	0	0	1,983,296	1,989,784	1,989,784	(3,960)	(3,960)	1,997,773	2,027,081	2,027,081	(8,217)	(8,217)	37,297
85	Stadium Reserve Use by Committee Addback	0	0	0	0	0	1,980	3,960	3,960	3,960	3,960	6,039	8,217	8,217	8,217	8,217	4,257
86																	
87	Budgetary Balance	946,162	739,636	739,636	(4,858)	(2,078)	95,375	14,449	14,449	(1,636,926)	(185,756)	(171,584)	305,054	305,054	(3,429,313)	(534,976)	290,605

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Senate Jurisdictions
 Gov, Senate, House Comparison (Feb '17 Fcst Base)
 2017 Regular Session
 (dollars in 000s)

Line No.	Program	House FY 2016	House FY 2017	House FY 2016-17	Difference Hse-Feb FY 2016-17	Difference Hse-GovRP FY 2016-17	House FY 2018	House FY 2019	House FY 2018-19	Difference Hse-Feb FY 2018-19	Difference Hse-GovRP FY 2018-19	House FY 2020	House FY 2021	House FY 2020-21	Difference Hse-Feb FY 2020-21	Difference Hse-GovRP FY 2020-21	Difference Hse 18-19- FY 2020-21
88																	
89																	
90	BUDGET SUMMARY																
91	Balance Forward from Prior Year	2,103,017	3,102,423	2,103,017	0	0	2,706,992	2,080,651	2,706,992	(15,896)	(4,850)	2,008,193	1,832,228	2,008,193	(1,636,926)	(185,756)	(698,799)
92	Current Resources	21,151,365	21,284,126	42,435,491	0	(5,100)	21,534,087	22,526,284	44,060,371	(1,602,971)	(1,530,231)	23,092,402	24,040,456	47,132,858	(2,224,473)	(2,181,345)	3,072,487
93	Total Revenue	23,254,382	24,386,549	44,538,508	0	(5,100)	24,241,079	24,606,935	46,767,363	(1,618,867)	(1,535,081)	25,100,595	25,872,684	49,141,051	(3,861,399)	(2,367,101)	2,373,688
94																	
95	Total Spending	20,151,959	21,668,519	41,820,478	4,858	(3,022)	22,160,428	22,598,742	44,759,170	18,059	(1,349,325)	23,268,367	23,532,332	46,800,699	(432,086)	(1,832,125)	2,041,529
96																	
97	Budget Balance Before Reserves	3,102,423	2,718,030	2,718,030	(4,858)	(2,078)	2,080,651	2,008,193	2,008,193	(1,636,926)	(185,756)	1,832,228	2,340,352	2,340,352	(3,429,313)	(534,976)	332,159
98																	
99	Total Reserves (Incl Reserve Use Cte Addback)	2,156,261	1,978,394	1,978,394	0	0	1,985,276	1,993,744	1,993,744	0	0	2,003,812	2,035,298	2,035,298	0	0	41,554
100																	
101	Budgetary Balance	946,162	739,636	739,636	(4,858)	(2,078)	95,375	14,449	14,449	(1,636,926)	(185,756)	(171,584)	305,054	305,054	(3,429,313)	(534,976)	290,605
102																	
103	Structural Balance (Curr Resources - Spending)			615,013					(698,799)					332,159			
104																	