

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Conference 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 GovRV 16-17	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
118															
119	CONFERENCE COMMITTEE JURISDICTIONS														
120															
121	REVENUES SUMMARY														
122	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)
123	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
124	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
125															
126	EXPENDITURES														
127	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
128	Aid Payment/Property Tax Recog Shift	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	0	0	0	0	0	0	0
130	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
131															
132	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
133	Higher Education Non-Tax Revenue	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	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
135															
136	Health and 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
137	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
138	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
139	Health and 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
140															
141	Jobs and Economic Growth	198,722	286,344	485,066	0	239,067	238,330	477,397	108,208	(7,669)	207,613	217,961	425,574	11,256	(51,823)
142	Jobs and Economic Growth Tax Revenue	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	(1,599)	(1,610)	(3,209)	(3,209)	(3,209)	(1,610)	(1,610)	(3,220)	(3,220)	(11)
144	Jobs and Econ Growth Net	198,722	286,344	485,066	0	240,666	239,940	480,606	111,417	(4,460)	209,223	219,571	428,794	14,476	(51,812)
145															
146	Agriculture and Rural Development	51,515	65,833	117,348	0	63,813	64,379	128,192	9,720	10,844	62,719	62,729	125,448	8,176	(2,744)
147	Agriculture and Rural Dev Non-Tax Revenue	0	0	0	0	(110)	(110)	(220)	(220)	(220)	(110)	(110)	(220)	(220)	0
148	Agriculture and Rural Development Net	51,515	65,833	117,348	0	63,923	64,489	128,412	9,940	11,064	62,829	62,839	125,668	8,396	(2,744)
149															
150	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)
151	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
152	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)
153															
154	State Government and Veterans	467,274	898,919	1,366,193	(7,166)	613,172	563,286	1,176,458	142,910	(189,735)	555,014	553,579	1,108,593	87,864	(67,865)
155	State Depts and Veterans Tax Revenue	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	7,164	(2)	7,162	7,162	7,162	(2)	(1)	(3)	(3)	(7,165)
157	State Departments and Veterans Net	467,274	898,919	1,366,193	(7,166)	606,008	563,288	1,169,296	135,748	(196,897)	555,016	553,580	1,108,596	87,867	(60,700)
158															
159	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
160	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)
161	Transportation Non-Tax Revenue	0	0	0	0	1,100	0	1,100	1,100	1,100	0	0	0	0	(1,100)
162	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
163															
164	Judiciary and Public Safety	1,037,999	1,135,440	2,173,439	9,200	1,201,809	1,216,939	2,418,748	252,778	245,309	1,210,794	1,212,426	2,423,220	251,906	4,472

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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 GovRV 16-17	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
165	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	(118)	(130)	(248)	(248)	(248)	(130)	(130)	(260)	(260)	(12)
166	Judiciary and Public Safety Net	1,037,999	1,135,440	2,173,439	9,200	1,201,927	1,217,069	2,418,996	253,026	245,557	1,210,924	1,212,556	2,423,480	252,166	4,484
167															
168	Taxes -- Tax Aids and 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
169	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
170	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
171	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
172															
173	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
174	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)
175	Other Bills -- Expenditures	8,789	6,696	15,485	6,696	0	0	0	0	(15,485)	0	0	0	0	0
176	Other Bills -- Revenue	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	0	(15,485)	0	0	0	0	0
178	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
179	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
180	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
181															
182	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
183															
184	RESERVES														
185	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
186	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
187	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
188	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	0	0	0	0	0
189	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
190	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0
191															
192	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
193															
194															
195	BUDGET SUMMARY														
196	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)
197	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
198	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
199															
200	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
201															
202	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
203															
204	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
205															
206	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
207															
208	Structural Balance (Curr Resources - Spending)			617,091				(517,893)					681,379		
209															

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Conference Jurisdictions
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 (dollars in 000s)

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
118																			
119	CONFERENCE COMMITTEE JURISDICTIONS																		
120																			
121	REVENUES SUMMARY																		
122	Balances forward	2,103,017	3,102,423	2,103,017	0	0	0	2,505,043	1,879,113	2,505,043	(217,845)	(206,799)	(201,949)	402,026	1,808,681	1,457,036	1,808,681	(1,836,438)	(385,268)
123	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
124	Net Resources Available	23,254,382	24,386,549	44,538,508	0	0	0	24,784,373	25,263,125	48,168,385	(217,845)	(206,799)	(201,949)	3,629,877	25,970,854	26,652,194	51,166,012	(1,836,438)	(385,268)
125																			
126	EXPENDITURES																		
127	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)
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
129	E-12 Non-Tax Revenue	0	0	0	0	0	0	1,001	38	1,039	1,039	1,039	3,397	1,039	38	38	76	76	76
130	E-12 Education Net	8,507,385	8,918,611	17,425,996	(1,001)	(1,001)	560	9,146,673	9,425,603	18,572,276	300,410	(413,093)	29,537	1,145,279	9,596,117	9,756,913	19,353,030	435,000	(520,893)
131																			
132	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)
133	Higher Education Non-Tax Revenue	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	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)
135																			
136	Health and 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
137	HHS Tax Revenue	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	(5,426)	(5,394)	(10,820)	(10,820)	(7,678)	(9,276)	(10,820)	(5,446)	(5,445)	(10,891)	(10,891)	(20,369)
139	Health and 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
140																			
141	Jobs and Economic Growth	198,722	286,344	485,066	0	0	350	182,620	189,511	372,131	2,942	(105,266)	(6,564)	(112,935)	197,520	207,868	405,388	(8,930)	(20,186)
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
143	Jobs & Econ Growth Non-Tax Revenue	0	0	0	0	0	0	(3,171)	(4,403)	(7,574)	(7,574)	(4,365)	(5,620)	(7,574)	(4,723)	(4,723)	(9,446)	(9,446)	(6,226)
144	Jobs and Econ Growth Net	198,722	286,344	485,066	0	0	350	185,791	193,914	379,705	10,516	(100,901)	(944)	(105,361)	202,243	212,591	414,834	516	(13,960)
145																			
146	Agriculture and Rural Development	51,515	65,833	117,348	0	0	694	59,509	58,963	118,472	0	(9,720)	(924)	1,124	58,636	58,636	117,272	0	(8,176)
147	Agriculture and Rural Dev Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	220	(924)	0	0	0	0	0	220
148	Agriculture and Rural Development Net	51,515	65,833	117,348	0	0	694	59,509	58,963	118,472	0	(9,940)	0	1,124	58,636	58,636	117,272	0	(8,396)
149																			
150	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)
151	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	(171)	(4)	(175)	(175)	(175)	(4,698)	(175)	(4)	(4)	(8)	(8)	(8)
152	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)
153																			
154	State Government and Veterans	467,274	898,919	1,366,193	(7,166)	0	0	524,422	508,606	1,033,028	(520)	(143,430)	54,819	(340,331)	504,011	500,077	1,004,088	(16,641)	(104,505)
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
156	State Depts and Veterans 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
157	State Departments and Veterans Net	467,274	898,919	1,366,193	(7,166)	0	0	505,988	498,645	1,004,633	(28,915)	(164,663)	61,291	(368,726)	494,050	490,097	984,147	(36,582)	(124,449)
158																			
159	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)
160	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)
161	Transportation Non-Tax Revenue	0	0	0	0	0	0	1,083	(17)	1,066	1,066	(34)	0	1,066	(17)	(17)	(34)	(34)	(34)
162	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
163																			
164	Judiciary and Public Safety	1,037,999	1,135,440	2,173,439	9,200	0	0	1,111,077	1,106,009	2,217,086	51,116	(201,662)	(52,776)	52,847	1,118,818	1,120,450	2,239,268	67,954	(183,952)

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 2017 Regular Session
 (dollars in 000s)

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
165	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
166	Judiciary and Public Safety Net	1,037,999	1,135,440	2,173,439	9,200	0	0	1,110,545	1,105,176	2,215,721	49,751	(203,275)	(52,589)	51,482	1,117,985	1,119,617	2,237,602	66,288	(185,878)
167																			
168	Taxes -- Tax Aids and 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)
169	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	(3,960)	0	0	0	0	0	0
170	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)
171	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
172																			
173	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)
174	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)
175	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
176	Other Bills -- Revenue	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	120,155	120,000	240,155	240,155	240,155	100,155	231,366	0	0	0	0	0
178	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
179	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
180	Total Net Spending	20,151,959	21,872,239	42,024,198	208,578	205,798	203,720	22,905,260	23,454,444	46,359,704	1,618,593	178,469	(2,437)	4,544,084	24,513,818	24,546,509	49,060,327	1,827,542	384,375
181																			
182	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)
183																			
184	RESERVES																		
185	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
186	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)
187	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
188	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189	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)
190	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
191																			
192	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)
193																			
194																			
195	BUDGET SUMMARY																		
196	Balance Forward from Prior Year	2,103,017	3,102,423	2,103,017	0	0	0	2,505,043	1,879,113	2,505,043	(217,845)	(206,799)	(201,949)	402,026	1,808,681	1,457,036	1,808,681	(1,836,438)	(385,268)
197	Current Resources	21,151,365	21,284,126	42,435,491	0	(5,100)	0	21,750,429	22,703,503	44,453,932	(1,209,410)	(1,136,670)	393,561	2,018,441	23,432,572	24,427,877	47,860,449	(1,496,882)	(1,453,754)
198	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)
199																			
200	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)
201																			
202	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)
203																			
204	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)	(240,000)	(224,650)	1,763,812	1,795,298	1,795,298	(240,000)	(240,000)
205																			
206	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)
207																			
208	Structural Balance (Curr Resources - Spending)			411,293							(696,362)						297,004		
209																			

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Conference 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
118																	
119	CONFERENCE COMMITTEE JURISDICTIONS																
120																	
121	REVENUES SUMMARY																
122	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)
123	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
124	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
125																	
126	EXPENDITURES																
127	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
128	Aid Payment/Property Tax Recog Shift	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	(514)	(1,844)	(2,358)	(2,358)	(2,358)	(2,075)	(2,075)	(4,150)	(4,150)	(4,150)	(1,792)
130	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
131																	
132	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
133	Higher Education Non-Tax Revenue	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	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
135																	
136	Health and 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
137	HHS Tax Revenue	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	(835)	(709)	(1,544)	(1,544)	1,598	(704)	(699)	(1,403)	(1,403)	(10,881)	141
139	Health and 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
140																	
141	Jobs and Economic Growth	198,722	285,994	484,716	(350)	(350)	201,049	177,646	378,695	9,506	(98,702)	201,509	211,617	413,126	(1,192)	(12,448)	34,431
142	Jobs and Economic Growth Tax Revenue	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	700	(2,654)	(1,954)	(1,954)	1,255	(2,954)	(3,194)	(6,148)	(6,148)	(2,928)	(4,194)
144	Jobs and Econ Growth Net	198,722	285,994	484,716	(350)	(350)	200,349	180,300	380,649	11,460	(99,957)	204,463	214,811	419,274	4,956	(9,520)	38,625
145																	
146	Agriculture and Rural Development	51,515	65,139	116,654	(694)	(694)	59,749	59,647	119,396	924	(8,796)	58,526	58,526	117,052	(220)	(8,396)	(2,344)
147	Agriculture and Rural Dev Non-Tax Revenue	0	0	0	0	0	1,034	(110)	924	924	1,144	(110)	(110)	(220)	(220)	0	(1,144)
148	Agriculture and Rural Development Net	51,515	65,139	116,654	(694)	(694)	58,715	59,757	118,472	0	(9,940)	58,636	58,636	117,272	0	(8,396)	(1,200)
149																	
150	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)
151	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	4,523	0	4,523	4,523	4,523	0	0	0	0	0	(4,523)
152	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
153																	
154	State Government and Veterans	467,274	898,919	1,366,193	(7,166)	0	484,563	493,646	978,209	(55,339)	(198,249)	487,451	483,767	971,218	(49,511)	(137,375)	(6,991)
155	State Depts and Veterans Tax Revenue	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	23,064	11,803	34,867	34,867	27,705	11,303	11,303	22,606	22,606	22,609	(12,261)
157	State Departments and Veterans Net	467,274	898,919	1,366,193	(7,166)	0	461,499	481,843	943,342	(90,206)	(225,954)	476,148	472,464	948,612	(72,117)	(159,984)	5,270
158																	
159	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)
160	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)
161	Transportation Non-Tax Revenue	0	0	0	0	0	1,083	(17)	1,066	1,066	(34)	(17)	(17)	(34)	(34)	(34)	(1,100)
162	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
163																	
164	Judiciary and Public Safety	1,037,999	1,135,440	2,173,439	9,200	0	1,133,353	1,136,509	2,269,862	103,892	(148,886)	1,138,684	1,143,248	2,281,932	110,618	(141,288)	12,070

Overall General Fund Budget, FY 2018-19
 Appropriation Tracking, Conference Jurisdictions
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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
165	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)
166	Judiciary and Public Safety Net	1,037,999	1,135,440	2,173,439	9,200	0	1,132,571	1,135,739	2,268,310	102,340	(150,686)	1,138,914	1,143,478	2,282,392	111,078	(141,088)	14,082
167																	
168	Taxes -- Tax Aids and 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
169	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
170	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)
171	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
172																	
173	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
174	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
175	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)
176	Other Bills -- Revenue	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	70,000	70,000	140,000	140,000	140,000	0	0	0	0	0	(140,000)
178	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
179	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
180	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
181																	
182	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
183																	
184	RESERVES																
185	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
186	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
187	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
188	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
189	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
190	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
191																	
192	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
193																	
194																	
195	BUDGET SUMMARY																
196	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)
197	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
198	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
199																	
200	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
201																	
202	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
203																	
204	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
205																	
206	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
207																	
208	Structural Balance (Curr Resources - Spending)			615,013					(698,799)					332,159			
209																	