

**GF Budget, FY 2018-19 Supplemental**  
Appropriation Tracking, Budgetary Balance  
2018 Regular Session, Conference Jurisdictions  
(dollars in 000s)

| Line No.                                  | Program  | Revised Gov 5/1 FY 2018 | Revised Gov 5/1 FY 2019 | Revised Gov 5/1 FY 2018-19 | Revised Gov 5/1 FY 2020 | Revised Gov 5/1 FY 2021 | Revised Gov 5/1 FY 2020-21 | Sen FY 2018 | Sen FY 2019 | Sen FY 2018-19 | Sen FY 2020 | Sen FY 2021 | Sen FY 2020-21 | Hse FY 2018 | Hse FY 2019 | Hse FY 2018-19 | Hse FY 2020 | Hse FY 2021 | Hse FY 2020-21 |
|---|--|-------------------------|-------------------------|----------------------------|-------------------------|-------------------------|----------------------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|
| <b>CONFERENCE COMMITTEE JURISDICTIONS</b> |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 128                                       | <b>REVENUES SUMMARY</b>                                    |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 129                                       | Balances forward   |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 130                                       | Current Revenues   |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 131                                       | <b>Net Resources Available</b>                             |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 132                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 133                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 134                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 135                                       | E-12 Education   | (600)                   | 164,523                 | 163,923                    | 72,581                  | 63,495                  | 136,076                    | (1,785)     | 21,599      | 19,814         | 6,277       | 4,645       | 10,922         | (1,616)     | 31,839      | 30,223         | 51,654      | 54,794      | 106,448        |
| 136                                       | Aid Payment/Property Tax Recog Shift                       | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              |
| 137                                       | E-12 Non-Tax Revenue                                       | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              |
| 138                                       | E-12 Education Net   | (600)                   | 164,523                 | 163,923                    | 72,581                  | 63,495                  | 136,076                    | (1,785)     | 21,599      | 19,814         | 6,277       | 4,645       | 10,922         | (1,616)     | 31,839      | 30,223         | 51,654      | 54,794      | 106,448        |
| 139                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 140                                       | Higher Education   | (1,000)                 | 30,964                  | 29,964                     | 10,769                  | 9,600                   | 20,369                     | (1,000)     | 2,000       | 1,000          | 0           | 0           | 0              | (1,000)     | 6,000       | 5,000          | 0           | 0           | 0              |
| 141                                       | Higher Education Non-Tax Revenue                           | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              |
| 142                                       | Higher Education Net                                       | (1,000)                 | 30,964                  | 29,964                     | 10,769                  | 9,600                   | 20,369                     | (1,000)     | 2,000       | 1,000          | 0           | 0           | 0              | (1,000)     | 6,000       | 5,000          | 0           | 0           | 0              |
| 143                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 144                                       | Health & Human Services                                    | (75,102)                | 35,148                  | (39,954)                   | 104,153                 | 59,586                  | 163,739                    | 0           | 33,826      | 33,826         | 17,597      | 25,577      | 43,174         | 0           | 37,036      | 37,036         | 20,671      | 34,013      | 54,684         |
| 145                                       | HHS Tax Revenue  | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              |
| 146                                       | HHS Non-Tax Revenue  | 0                       | 0                       | 0                          | 142,801                 | 29,016                  | 171,817                    | 14,000      | (3,174)     | 10,826         | 3,174       | 0           | 3,174          | 27,200      | (164)       | 27,036         | (132)       | (184)       | (316)          |
| 147                                       | Health & Human Services Net                                | (75,102)                | 35,148                  | (39,954)                   | (38,648)                | 30,570                  | (8,078)                    | (14,000)    | 37,000      | 23,000         | 14,423      | 25,577      | 40,000         | (27,200)    | 37,200      | 10,000         | 20,803      | 34,197      | 55,000         |
| 148                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 149                                       | Agriculture and Rural Development                          | 0                       | 200                     | 200                        | 200                     | 200                     | 400                        | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 247         | 247            | 247         | 247         | 494            |
| 150                                       | Agriculture and Rural Development Non-Tax Revenue          | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | (3)         | (3)            | (3)         | (3)         | (6)            |
| 151                                       | Agriculture and Rural Development Net                      | 0                       | 200                     | 200                        | 200                     | 200                     | 400                        | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 250         | 250            | 250         | 250         | 500            |
| 152                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 153                                       | Environment and Natural Resources                          | 133                     | 2,854                   | 2,987                      | 1,051                   | 1,051                   | 2,102                      | 0           | (1,893)     | (1,893)        | (3,051)     | (3,051)     | (6,102)        | 0           | 750         | 750            | 0           | 0           | 0              |
| 154                                       | Environment and Natural Resources Tax Revenue              | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              |
| 155                                       | Environment and Natural Resources Non-Tax Revenue          | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | (1,893)     | (1,893)        | (2,078)     | (2,078)     | (4,156)        | 0           | 0           | 0              | 0           | 0           | 0              |
| 156                                       | Environment and Natural Resources Net                      | 133                     | 2,854                   | 2,987                      | 1,051                   | 1,051                   | 2,102                      | 0           | 0           | 0              | (973)       | (973)       | (1,946)        | 0           | 750         | 750            | 0           | 0           | 0              |
| 157                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 158                                       | <i>Net Subtotal: Env &amp; Nat Res/Agr &amp; Rural Dev</i> | 133                     | 3,054                   | 3,187                      | 1,251                   | 1,251                   | 2,502                      | 0           | 0           | 0              | (973)       | (973)       | (1,946)        | 0           | 1,000       | 1,000          | 250         | 250         | 500            |
| 159                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 160                                       | Jobs and Economic Growth                                   | 0                       | 34,000                  | 34,000                     | 4,000                   | 4,000                   | 8,000                      | 0           | 15,000      | 15,000         | 0           | 0           | 0              | 0           | 15,000      | 15,000         | 250         | (5,750)     | (5,500)        |
| 161                                       | Jobs and Economic Growth Non-Tax Revenue                   | 0                       | 172                     | 172                        | 172                     | 172                     | 344                        | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              |
| 162                                       | Jobs and Economic Growth Net                               | 0                       | 33,828                  | 33,828                     | 3,828                   | 3,828                   | 7,656                      | 0           | 15,000      | 15,000         | 0           | 0           | 0              | 0           | 15,000      | 15,000         | 250         | (5,750)     | (5,500)        |
| 163                                       | <b>BUDGET JURISDICTIONS</b>                                |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 164                                       | State Government and Veterans                              | 0                       | 29,775                  | 29,775                     | 9,956                   | 9,986                   | 19,942                     | 0           | (19)        | (19)           | (19)        | (19)        | (38)           | (75,262)    | 24,178      | (51,084)       | (4,020)     | (4,524)     | (8,544)        |
| 165                                       | State Govt and Veterans, Budget Reserve Allocation         | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 75,391      | 0           | 75,391         | 0           | 0           | 0              |
| 166                                       | State Govt and Veterans, Stadium Reserve Allocation        | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 30,817      | 30,817         | 21,495      | 41,044      | 62,539         |
| 167                                       | State Gov't and Veterans Tax Revenue                       | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              | 0           | 0           | 0              |
| 168                                       | State Gov't and Veterans Non-Tax Revenue                   | 0                       | (4,672)                 | (4,672)                    | (4,672)                 | (4,672)                 | (9,344)                    | 0           | (2)         | (2)            | (2)         | (2)         | (4)            | 0           | 490         | 490            | (10)        | (17)        | (27)           |
| 169                                       | State Government and Veterans Net                          | 0                       | 34,447                  | 34,447                     | 14,628                  | 14,658                  | 29,286                     | 0           | (17)        | (17)           | (17)        | (17)        | (34)           | 129         | (7,129)     | (7,000)        | (25,505)    | (45,551)    | (71,056)       |

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|----------|---|-------------------------|-------------------------|----------------------------|-------------------------|-------------------------|----------------------------|-----------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|
| 170      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 171      | Transportation and Public Safety                | 0                       | 36,310                  | 36,310                     | 210                     | 235                     | 445                        | 0               | 14,500           | 14,500           | 1,400           | 0               | 1,400           | 0               | 101,000         | 101,000         | 20,008          | 19,992          | 40,000          |   |
| 172      | Transportation and Public Safety Tax Revenue    | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0 |
| 173      | Transportation and Public Safety Non Tax Rev    | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 80               | 80               | 300             | 300             | 600             | 0               | 80              | 80              | 300             | 300             | 600             |   |
| 174      | Transportation Net                              | 0                       | 36,310                  | 36,310                     | 210                     | 235                     | 445                        | 0               | 14,420           | 14,420           | 1,100           | (300)           | 800             | 0               | 100,920         | 100,920         | 19,708          | 19,692          | 39,400          |   |
| 175      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 176      | Judiciary and Public Safety                     | 0                       | 23,438                  | 23,438                     | 7,508                   | 8,708                   | 16,216                     | 0               | 8,025            | 8,025            | 2,365           | 3,748           | 6,113           | 182             | 6,765           | 6,947           | 10,037          | 12,572          | 22,609          |   |
| 177      | Judiciary and Public Safety Non-Tax Revenue     | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | (172)           | (172)           | (199)           | (192)           | (391)           |   |
| 178      | Judiciary and Public Safety Net                 | 0                       | 23,438                  | 23,438                     | 7,508                   | 8,708                   | 16,216                     | 0               | 8,025            | 8,025            | 2,365           | 3,748           | 6,113           | 182             | 6,937           | 7,119           | 10,236          | 12,764          | 23,000          |   |
| 179      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 186      | <b>Supplemental Finance Jurisdictions</b>       | <b>(76,569)</b>         | <b>361,712</b>          | <b>285,143</b>             | <b>72,127</b>           | <b>132,345</b>          | <b>204,472</b>             | <b>(16,785)</b> | <b>98,027</b>    | <b>81,242</b>    | <b>23,175</b>   | <b>32,680</b>   | <b>55,855</b>   | <b>(29,505)</b> | <b>191,767</b>  | <b>162,262</b>  | <b>77,396</b>   | <b>70,396</b>   | <b>147,792</b>  |   |
| 187      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 188      | <b>Supp Finance Spending Change</b>             | <b>(76,569)</b>         | <b>357,212</b>          | <b>280,643</b>             | <b>210,428</b>          | <b>156,861</b>          | <b>367,289</b>             | <b>(2,785)</b>  | <b>93,038</b>    | <b>90,253</b>    | <b>24,569</b>   | <b>30,900</b>   | <b>55,469</b>   | <b>(77,696)</b> | <b>222,815</b>  | <b>145,119</b>  | <b>98,847</b>   | <b>111,344</b>  | <b>210,191</b>  |   |
| 189      | <b>Supp Finance Revenue Change</b>              | <b>0</b>                | <b>(4,500)</b>          | <b>(4,500)</b>             | <b>138,301</b>          | <b>24,516</b>           | <b>162,817</b>             | <b>14,000</b>   | <b>(4,989)</b>   | <b>9,011</b>     | <b>1,394</b>    | <b>(1,780)</b>  | <b>(386)</b>    | <b>27,200</b>   | <b>231</b>      | <b>27,431</b>   | <b>(44)</b>     | <b>(96)</b>     | <b>(140)</b>    |   |
| 190      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 192      | Taxes -- Aids and Credits, Spending             | 97                      | 12,467                  | 12,564                     | 3,791                   | 3,650                   | 7,441                      | 0               | 0                | 0                | (430)           | 160             | (270)           | 0               | 5,716           | 5,716           | (22,834)        | (3,020)         | (25,854)        |   |
| 193      | Taxes -- Chg to Stadium Reserve                 | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0 |
| 194      | Taxes -- Non-Tax Revenue                        | 0                       | 11                      | 11                         | 121                     | 12                      | 133                        | 0               | 0                | 0                | 0               | 0               | 0               | 3,411           | 0               | 3,411           | 0               | 0               | 0               |   |
| 195      | Taxes -- Tax Revenue                            | (40,330)                | 65,105                  | 24,775                     | 170,640                 | 246,335                 | 416,975                    | (23,830)        | (147,575)        | (171,405)        | (67,080)        | (27,345)        | (94,425)        | (47,630)        | (60,010)        | (107,640)       | 3,041           | (44,930)        | (41,889)        |   |
| 196      | <b>Taxes Net</b>                                | <b>40,427</b>           | <b>(52,649)</b>         | <b>(12,222)</b>            | <b>(166,970)</b>        | <b>(242,697)</b>        | <b>(409,667)</b>           | <b>23,830</b>   | <b>147,575</b>   | <b>171,405</b>   | <b>66,650</b>   | <b>27,505</b>   | <b>94,155</b>   | <b>44,219</b>   | <b>65,726</b>   | <b>109,945</b>  | <b>(25,875)</b> | <b>41,910</b>   | <b>16,035</b>   |   |
| 197      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 198      | Debt Service                                    | 0                       | 10,313                  | 10,313                     | 29,258                  | 48,228                  | 77,486                     | 0               | 0                | 0                | 0               | 0               | 0               | 0               | 393             | 393             | 1,115           | 1,837           | 2,952           |   |
| 199      | Capital Projects                                | 0                       | 16,655                  | 16,655                     | 749                     | 4,749                   | 5,498                      | 0               | 0                | 0                | 0               | 0               | 0               | 8,500           | 0               | 8,500           | 500             | 2,500           | 3,000           |   |
| 200      | Other Bills --Expenditures                      | 0                       | 27,336                  | 27,336                     | 47,160                  | 67,037                  | 114,197                    | 0               | 27,576           | 27,576           | 47,017          | 66,894          | 113,911         | 0               | 262             | 262             | 0               | 0               | 0               |   |
| 201      | Other Bills --Revenues                          | 0                       | 132                     | 132                        | 258                     | 340                     | 598                        | 0               | 132              | 132              | 258             | 340             | 598             | 0               | 0               | 0               | 0               | 0               | 0               |   |
| 202      | Other Bills -- Net                              | 0                       | 27,204                  | 27,204                     | 46,902                  | 66,697                  | 113,599                    | 0               | 27,444           | 27,444           | 46,759          | 66,554          | 113,313         | 0               | 262             | 262             | 0               | 0               | 0               |   |
| 203      | Cancellations/Other                             | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0 |
| 204      | Dedicated Revenue Expenditures                  | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0 |
| 205      | <b>Total Net Change</b>                         | <b>(36,142)</b>         | <b>363,235</b>          | <b>327,093</b>             | <b>(17,934)</b>         | <b>9,322</b>            | <b>(8,612)</b>             | <b>7,045</b>    | <b>273,046</b>   | <b>280,091</b>   | <b>136,584</b>  | <b>126,739</b>  | <b>263,323</b>  | <b>23,214</b>   | <b>258,148</b>  | <b>281,362</b>  | <b>53,136</b>   | <b>116,643</b>  | <b>169,779</b>  |   |
| 206      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 207      | <b>Balance before Reserves</b>                  |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 208      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 209      | <b>RESERVES</b>                                 |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 210      | Cash Flow Account                               | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0 |
| 211      | Budget Reserve (1)                              | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 75,391          | 0               | 75,391          | 0               | 0               | 0               |   |
| 212      | Stadium Reserve (1)                             | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | (30,817)        | (30,817)        | (21,495)        | (41,044)        | (62,539)        |   |
| 213      | Appropriations Carried Forward                  | 0                       | 0                       | 0                          | 0                       | 0                       | 0                          | 0               | 0                | 0                | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0               | 0 |
| 214      | <b>Total Reserves</b>                           | <b>0</b>                | <b>0</b>                | <b>0</b>                   | <b>0</b>                | <b>0</b>                | <b>0</b>                   | <b>0</b>        | <b>0</b>         | <b>0</b>         | <b>0</b>        | <b>0</b>        | <b>0</b>        | <b>75,391</b>   | <b>(30,817)</b> | <b>44,574</b>   | <b>(21,495)</b> | <b>(41,044)</b> | <b>(62,539)</b> |   |
| 215      | Technical: Reserve Use by Committee Addback (1) |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 | (75,391)        | 30,817          | (44,574)        | 21,495          | 41,044          | 62,539          |   |
| 216      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 217      | <b>Budgetary Balance</b>                        |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 218      |   |                         |                         |                            |                         |                         |                            |                 |                  |                  |                 |                 |                 |                 |                 |                 |                 |                 |                 |   |
| 219      | <b>Total Revenue Change</b>                     | <b>(40,330)</b>         | <b>60,748</b>           | <b>20,418</b>              | <b>309,320</b>          | <b>271,203</b>          | <b>580,523</b>             | <b>(9,830)</b>  | <b>(152,432)</b> | <b>(162,262)</b> | <b>(65,428)</b> | <b>(28,785)</b> | <b>(94,213)</b> | <b>(17,019)</b> | <b>(59,779)</b> | <b>(76,798)</b> | <b>2,997</b>    | <b>(45,026)</b> | <b>(42,029)</b> |   |
| 220      | <b>Total Spending Change</b>                    | <b>(76,472)</b>         | <b>423,983</b>          | <b>347,511</b>             | <b>291,386</b>          | <b>280,525</b>          | <b>571,911</b>             | <b>(2,785)</b>  | <b>120,614</b>   | <b>117,829</b>   | <b>71,156</b>   | <b>97,954</b>   | <b>169,110</b>  | <b>(69,196)</b> | <b>229,186</b>  | <b>159,990</b>  | <b>77,628</b>   | <b>112,661</b>  | <b>190,289</b>  |   |

**GF Budget, FY 2018-19 Supplemental**  
 Appropriation Tracking, Budgetary Balance  
 2018 Regular Session, Conference Jurisdictions  
 (dollars in 000s)

| Line No. | Program                                  | Revised Gov 5/1 FY 2018 | Revised Gov 5/1 FY 2019 | Revised Gov 5/1 FY 2018-19 | Revised Gov 5/1 FY 2020 | Revised Gov 5/1 FY 2021 | Revised Gov 5/1 FY 2020-21 | Sen FY 2018 | Sen FY 2019 | Sen FY 2018-19 | Sen FY 2020 | Sen FY 2021 | Sen FY 2020-21 | Hse FY 2018 | Hse FY 2019 | Hse FY 2018-19 | Hse FY 2020 | Hse FY 2021 | Hse FY 2020-21 |
|----------|--|-------------------------|-------------------------|----------------------------|-------------------------|-------------------------|----------------------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 221      | Total General Fund Change                | (36,142)                | 363,235                 | 327,093                    | (17,934)                | 9,322                   | (8,612)                    | 7,045       | 273,046     | 280,091        | 136,584     | 126,739     | 263,323        | (52,177)    | 288,965     | 236,788        | 74,631      | 157,687     | 232,318        |
| 222      |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 223      | <b>BUDGET SUMMARY</b>                    |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 224      | Balance Forward from Prior Year          | 3,333,262               | 2,540,966               | 3,333,262                  | 2,018,189               | 1,902,080               | 2,018,189                  | 3,333,262   | 2,497,779   | 3,333,262      | 2,065,191   | 1,794,564   | 2,065,191      | 3,333,262   | 2,557,001   | 3,333,262      | 2,108,494   | 1,899,820   | 2,108,494      |
| 225      | Current Resources                        | 21,826,491              | 22,994,784              | 44,821,275                 | 23,919,905              | 24,796,229              | 48,716,134                 | 21,856,991  | 22,781,604  | 44,638,595     | 23,545,157  | 24,496,241  | 48,041,398     | 21,849,802  | 22,874,257  | 44,724,059     | 23,613,582  | 24,480,000  | 48,093,582     |
| 226      | Total Revenue                            | 25,159,753              | 25,535,750              | 48,154,537                 | 25,938,094              | 26,698,309              | 50,734,323                 | 25,190,253  | 25,279,383  | 47,971,857     | 25,610,348  | 26,290,805  | 50,106,589     | 25,183,064  | 25,431,258  | 48,057,321     | 25,722,076  | 26,379,820  | 50,202,076     |
| 227      |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 228      | Total Spending                           | 22,618,787              | 23,517,561              | 46,136,348                 | 24,036,014              | 24,358,405              | 48,394,419                 | 22,692,474  | 23,214,192  | 45,906,666     | 23,815,784  | 24,175,834  | 47,991,618     | 22,626,063  | 23,322,764  | 45,948,827     | 23,822,256  | 24,190,541  | 48,012,797     |
| 229      |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 230      | Budget Balance Before Reserves           | 2,540,966               | 2,018,189               | 2,018,189                  | 1,902,080               | 2,339,904               | 2,339,904                  | 2,497,779   | 2,065,191   | 2,065,191      | 1,794,564   | 2,114,971   | 2,114,971      | 2,557,001   | 2,108,494   | 2,108,494      | 1,899,820   | 2,189,279   | 2,189,279      |
| 231      |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 232      | Total Reserves                           | 1,997,972               | 2,016,002               | 2,016,002                  | 2,037,497               | 2,078,541               | 2,078,541                  | 1,997,972   | 2,016,002   | 2,016,002      | 2,037,497   | 2,078,541   | 2,078,541      | 2,073,363   | 2,060,576   | 2,060,576      | 2,060,576   | 2,060,576   | 2,060,576      |
| 233      |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 234      | Budgetary Balance                        | 542,994                 | 2,187                   | 2,187                      | (135,417)               | 261,363                 | 261,363                    | 499,807     | 49,189      | 49,189         | (242,933)   | 36,430      | 36,430         | 483,638     | 47,918      | 47,918         | (160,756)   | 128,703     | 128,703        |
| 235      |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |
| 236      | Budgetary Balance Change                 | 36,142                  | (327,093)               | (327,093)                  | (309,159)               | (318,481)               | (318,481)                  | (7,045)     | (280,091)   | (280,091)      | (416,675)   | (543,414)   | (543,414)      | (23,214)    | (281,362)   | (281,362)      | (334,498)   | (451,141)   | (451,141)      |
|          | Structural Balance (Curr Rev - Spending) |                         |                         | (1,315,073)                |                         |                         | 321,715                    |             |             | (1,268,071)    |             |             | 49,780         |             |             | (1,224,768)    |             |             | 80,785         |
| 237      |  |                         |                         |                            |                         |                         |                            |             |             |                |             |             |                |             |             |                |             |             |                |

(1) The House position makes several changes to the stadium and budget reserves. Those changes are allocated to the State Govt & Vets committee and are adjusted in the reserve section of this analysis to correctly reflect the budgetary balance.