

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

Line No.	Program	EOS FY 2016	EOS FY 2017	EOS FY 2016-17	EOS FY 2018	EOS FY 2019	EOS FY 2018-19	EOS FY 2020	EOS FY 2021	EOS FY 2020-21	November Forecast FY 2016	November Forecast FY 2017	November Forecast FY 2016-17	November Forecast FY 2018	November Forecast FY 2019	November Forecast FY 2018-19	November Forecast FY 2020	November Forecast FY 2021	November Forecast FY 2020-21
SENATE JURISDICTIONS																			
1 REVENUES SUMMARY																			
2	Balances forward	2,103,017	3,102,423	2,103,017	2,707,993	2,180,259	2,707,993	2,156,786	1,944,219	2,156,786	2,103,017	3,102,423	2,103,017	3,333,262	2,311,946	3,333,262	1,825,332	1,383,865	1,825,332
3	Current Revenues	21,151,365	21,283,586	42,434,951	21,976,098	23,030,035	45,006,133	23,645,015	24,626,018	48,271,033	21,151,365	21,333,617	42,484,982	21,766,265	22,681,148	44,447,413	23,377,789	24,267,936	47,645,725
4	Net Resources Available	23,254,382	24,386,009	44,537,968	24,684,091	25,210,294	47,714,126	25,801,801	26,570,237	50,427,819	23,254,382	24,436,040	44,587,999	25,099,527	24,993,094	47,780,675	25,203,121	25,651,801	49,471,057
5 BUDGET JURISDICTIONS																			
7	E-12 Education	8,507,385	8,916,477	17,423,862	9,217,023	9,541,338	18,758,361	9,679,126	9,837,551	19,516,677	8,507,385	8,901,333	17,408,718	9,288,786	9,590,184	18,878,970	9,740,523	9,908,656	19,649,179
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	0	0	0	0	0	0	0	0	0	0	0	0
10	E-12 Education Net	8,507,385	8,916,477	17,423,862	9,217,023	9,541,338	18,758,361	9,679,126	9,837,551	19,516,677	8,507,385	8,901,333	17,408,718	9,288,786	9,590,184	18,878,970	9,740,523	9,908,656	19,649,179
12	Higher Education	1,529,168	1,551,978	3,081,146	1,651,092	1,628,401	3,279,493	1,627,901	1,627,901	3,255,802	1,529,168	1,555,720	3,084,888	1,653,917	1,628,401	3,282,318	1,627,901	1,627,901	3,255,802
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	1,651,092	1,628,401	3,279,493	1,627,901	1,627,901	3,255,802	1,529,168	1,555,720	3,084,888	1,653,917	1,628,401	3,282,318	1,627,901	1,627,901	3,255,802
16	Health and Human Services	5,601,161	6,164,950	11,766,111	6,901,635	6,956,413	13,858,048	7,860,544	7,868,509	15,729,053	5,601,161	5,944,005	11,545,166	6,851,510	7,019,879	13,871,389	7,764,410	7,811,562	15,575,972
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	0	0	0	0	0	0	0	0	0	0	0	0
19	Health and Human Services Net	5,601,161	6,164,950	11,766,111	6,901,635	6,956,413	13,858,048	7,860,544	7,868,509	15,729,053	5,601,161	5,944,005	11,545,166	6,851,510	7,019,879	13,871,389	7,764,410	7,811,562	15,575,972
21	Agriculture Rural Development, and Housing	105,813	117,937	223,750	116,714	114,798	231,512	113,809	113,809	227,618	105,813	116,653	222,466	118,373	114,798	233,171	113,809	113,809	227,618
22	Agric, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23	Agriculture, Rural Development, and Housing Net	105,813	117,937	223,750	116,714	114,798	231,512	113,809	113,809	227,618	105,813	116,653	222,466	118,373	114,798	233,171	113,809	113,809	227,618
24	Environment and Natural Resources	219,295	172,351	391,646	160,952	158,004	318,956	158,057	157,915	315,972	219,295	166,641	385,936	172,554	160,767	333,321	161,221	161,099	322,320
26	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Environment and Natural Resources Non-Tax Rev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28	Environment and Natural Resources Net	219,295	172,351	391,646	160,952	158,004	318,956	158,057	157,915	315,972	219,295	166,641	385,936	172,554	160,767	333,321	161,221	161,099	322,320
30	Net Subtotal: Env & Nat Res/Agr & Rural Dev	325,108	290,288	615,396	277,666	272,802	550,468	271,866	271,724	543,590	325,108	283,294	608,402	290,927	275,565	566,492	275,030	274,908	549,938
32	Energy and Utilities	10,491	19,812	30,303	12,721	12,721	25,442	12,721	12,721	25,442	10,491	12,009	22,500	12,721	12,721	25,442	12,721	12,721	25,442
33	Energy and Utilities Non-Tax Revenue	0	0	0	0	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	12,721	12,721	25,442	12,721	12,721	25,442	10,491	12,009	22,500	12,721	12,721	25,442	12,721	12,721	25,442
36	Commerce and Consumer Protection	19,369	23,405	42,774	89,371	88,896	178,267	17,896	17,896	35,792	19,369	22,072	41,441	89,371	88,896	178,267	17,896	17,896	35,792
37	Commerce and Cons Prot Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
38	Commerce and Consumer Protection Net	19,369	23,405	42,774	89,371	88,896	178,267	17,896	17,896	35,792	19,369	22,072	41,441	89,371	88,896	178,267	17,896	17,896	35,792
40	Jobs and Economic Growth	114,564	189,953	304,517	120,237	102,924	223,161	114,294	124,642	238,936	114,564	173,439	288,003	142,129	99,193	241,322	110,302	123,429	233,731
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	0	0	0	0	0	0	0	0	0	0	0	0
43	Jobs and Economic Growth Net	114,564	189,953	304,517	120,237	102,924	223,161	114,294	124,642	238,936	114,564	173,439	288,003	142,129	99,193	241,322	110,302	123,429	233,731
45	Net Subtotal: Energy, Commerce, Jobs	144,424	233,170	377,594	222,329	204,541	426,870	144,911	155,259	300,170	144,424	207,520	351,944	244,221	200,810	445,031	140,919	154,046	294,965

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103	Budgetary Balance	946,162	729,599	729,599	194,983	163,042	163,042	(59,593)	375,611	375,611	946,162	995,015	995,015	315,117	(188,303)	(188,303)	(650,085)	(586,133)	(586,133)
104																			
108																			
109	BUDGET SUMMARY																		
110	Balance Forward from Prior Year	2,103,017	3,102,423	2,103,017	2,707,993	2,180,259	2,707,993	2,156,786	1,944,219	2,156,786	2,103,017	3,102,423	2,103,017	3,333,262	2,311,946	3,333,262	1,825,332	1,383,865	1,825,332
111	Current Resources	21,151,365	21,283,586	42,434,951	21,976,098	23,030,035	45,006,133	23,645,015	24,626,018	48,271,033	21,151,365	21,333,617	42,484,982	21,766,265	22,681,148	44,447,413	23,377,789	24,267,936	47,645,725
112	Total Revenue	23,254,382	24,386,009	44,537,968	24,684,091	25,210,294	47,714,126	25,801,801	26,570,237	50,427,819	23,254,382	24,436,040	44,587,999	25,099,527	24,993,094	47,780,675	25,203,121	25,651,801	49,471,057
113																			
114	Total Spending	20,151,959	21,678,016	41,829,975	22,503,832	23,053,508	45,557,340	23,857,582	24,159,328	48,016,910	20,151,959	21,102,778	41,254,737	22,787,581	23,167,762	45,955,343	23,819,256	24,164,227	47,983,483
115																			
116	Budget Balance Before Reserves	3,102,423	2,707,993	2,707,993	2,180,259	2,156,786	2,156,786	1,944,219	2,410,909	2,410,909	3,102,423	3,333,262	3,333,262	2,311,946	1,825,332	1,825,332	1,383,865	1,487,574	1,487,574
117																			
118	Total Reserves	2,156,261	1,978,394	1,978,394	1,985,276	1,993,744	1,993,744	2,003,812	2,035,298	2,035,298	2,156,261	2,338,247	2,338,247	1,996,829	2,013,635	2,013,635	2,033,950	2,073,707	2,073,707
119																			
120	Budgetary Balance	946,162	729,599	729,599	194,983	163,042	163,042	(59,593)	375,611	375,611	946,162	995,015	995,015	315,117	(188,303)	(188,303)	(650,085)	(586,133)	(586,133)
121																			
122	Budgetary Balance Change																		
123																			