

GF Budget, FY 2018-19 Supplemental

Appropriation Tracking, SF3656, Omnibus Supp Finance

As Passed by Full Senate

2018 Regular Session, Senate Jurisdictions

(dollars in 000s)

Line No.	Program	February Forecast FY 2018-19	February Forecast FY 2020-21	Sen FY 2018	Sen FY 2019	Sen FY 2018-19	Sen FY 2020	Sen FY 2021	Sen FY 2020-21
	SENATE JURISDICTIONS								
1	REVENUES SUMMARY								
2	Balances forward	3,333,262	2,345,282						
3	Current Revenues	44,800,857	48,135,611						
4	Net Resources Available	48,134,119	50,480,893						
5									
6	BUDGET JURISDICTIONS								
7	E-12 Education	18,835,239	19,555,176	(1,785)	21,599	19,814	6,277	4,645	10,922
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0
9	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	0
10	E-12 Education Net	18,835,239	19,555,176	(1,785)	21,599	19,814	6,277	4,645	10,922
11									
12	Higher Education	3,282,318	3,255,802	(1,000)	2,000	1,000	0	0	0
13	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0
14	Higher Education Net	3,282,318	3,255,802	(1,000)	2,000	1,000	0	0	0
15									
16	Health and Human Services	13,617,643	15,413,621	0	33,826	33,826	17,597	25,577	43,174
17	HHS Tax Revenue	0	0	0	0	0	0	0	0
18	HHS Non-Tax Revenue	0	0	14,000	(3,174)	10,826	3,174	0	3,174
19	Health and Human Services Net	13,617,643	15,413,621	(14,000)	37,000	23,000	14,423	25,577	40,000
20									
21	Agriculture Rural Development, and Housing	233,171	227,618	0	0	0	0	0	0
22	Agric, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0	0	0
23	Agriculture, Rural Development, and Housing Net	233,171	227,618	0	0	0	0	0	0
24									
25	Environment and Natural Resources	355,291	322,341	0	(1,893)	(1,893)	(3,051)	(3,051)	(6,102)
26	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0
27	Environment and Natural Resources Non-Tax Rev	0	0	0	(1,893)	(1,893)	(2,078)	(2,078)	(4,156)
28	Environment and Natural Resources Net	355,291	322,341	0	0	0	(973)	(973)	(1,946)
29									
30	<i>Net Subtotal: Env & Nat Res/Agr & Rural Dev</i>	<i>588,462</i>	<i>549,959</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(973)</i>	<i>(973)</i>	<i>(1,946)</i>
31									
32	Energy and Utilities	25,442	25,442	0	0	0	0	0	0
33	Energy and Utilities Non-Tax Revenue	0	0	0	0	0	0	0	0
34	Energy and Utilities Net	25,442	25,442	0	0	0	0	0	0
35									
36	Commerce and Consumer Protection	178,267	35,792	0	0	0	0	0	0
37	Commerce and Cons Prot Non-Tax Revenue	0	0	0	0	0	0	0	0
38	Commerce and Consumer Protection Net	178,267	35,792	0	0	0	0	0	0
39									
40	Jobs and Economic Growth	241,199	236,099	0	15,000	15,000	0	0	0
41	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0
42	Jobs and Economic Growth Non-Tax Revenue	0	0	0	0	0	0	0	0
43	Jobs and Economic Growth Net	241,199	236,099	0	15,000	15,000	0	0	0
44									
45	<i>Net Subtotal: Energy, Commerce, Jobs</i>	<i>444,908</i>	<i>297,333</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
46									
47	State Government	1,091,554	848,372	0	(19)	(19)	(19)	(19)	(38)
48	State Government Tax Revenue	0	0	0	0	0	0	0	0
49	State Government Non-Tax Revenue	0	0	0	(2)	(2)	(2)	(2)	(4)
50	State Government Net	1,091,554	848,372	0	(17)	(17)	(17)	(17)	(34)
51									
52	Veterans and Military Affairs	209,842	203,072	0	0	0	0	0	0
53	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0
54	Veterans and Military Affairs Net	209,842	203,072	0	0	0	0	0	0
55									
56	<i>Net Subtotal: State Gov't, Vets, Military</i>	<i>1,301,396</i>	<i>1,051,444</i>	<i>0</i>	<i>(17)</i>	<i>(17)</i>	<i>(17)</i>	<i>(17)</i>	<i>(34)</i>
57									
58	Transportation and Public Safety	340,791	247,118	0	14,500	14,500	1,400	0	1,400
59	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0
60	Transportation and Pub Safety Non Tax Rev	0	0	0	80	80	300	300	600
61	Transportation and Public Safety Net	340,791	247,118	0	14,420	14,420	1,100	(300)	800
62									
63	Judiciary and Public Safety	2,344,489	2,370,175	0	8,025	8,025	2,365	3,748	6,113
64	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	0
65	Judiciary and Public Safety Net	2,344,489	2,370,175	0	8,025	8,025	2,365	3,748	6,113
66									
73	Supplemental Finance Net	40,755,246	42,740,628	(16,785)	98,027	81,242	23,175	32,680	55,855