

Senate CRFA
ELNauman

GF Budget, FY 2016-17 Supplemental
Appropriation Tracking, Senate & House Comps
2016 Regular Session
(dollars in 000s)

Line No.	Program	Gov FY 2016	Gov FY 2017	Gov FY 2016-17	Gov FY 2018	Gov FY 2019	Gov FY 2018-19	Sen FY 2016	Sen FY 2017	Sen FY 2016-17	Sen FY 2018	Sen FY 2019	Sen FY 2018-19	Hse FY 2016	Hse FY 2017	Hse FY 2016-17	Hse FY 2018	Hse FY 2019	Hse FY 2018-19
1																			
2	BUDGET JURISDICTIONS																		
3	Higher Education	225	76,025	76,250	34,750	34,750	69,500	225	47,463	47,688	29,483	29,483	58,966	225	(225)	0	0	0	0
4	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Higher Education Net	225	76,025	76,250	34,750	34,750	69,500	225	47,463	47,688	29,483	29,483	58,966	225	(225)	0	0	0	0
6																			
7	Jobs, Economic Dev, Housing & Commerce	225	121,765	121,990	(839)	(839)	(1,678)	225	187,553	187,778	(927)	(927)	(1,854)	0	11,121	11,121	8,187	(16,884)	(8,697)
8	Jobs, ED, Housing & Com Non-Tax Revenue	225	(1,423)	(1,198)	(1,486)	(1,486)	(2,972)	225	(1,343)	(1,118)	(1,465)	(1,465)	(2,930)	0	(544)	(544)	(451)	(521)	(972)
9	Jobs, Economic Dev, Housing & Commerce Net	0	123,188	123,188	647	647	1,294	0	188,896	188,896	538	538	1,076	0	11,665	11,665	8,638	(16,363)	(7,725)
10																			
11	State Departments and Veterans	1,562	49,625	51,187	12,671	12,671	25,342	57	36,058	36,115	14,722	14,770	29,492	1,562	(4,551)	(2,989)	695	695	1,390
12	State Depts and Veterans Non-Tax Revenue	0	(27)	(27)	(27)	(27)	(54)	0	0	0	0	0	0	0	6,958	6,958	6,956	6,951	13,907
13	State Departments and Veterans Net	1,562	49,652	51,214	12,698	12,698	25,396	57	36,058	36,115	14,722	14,770	29,492	1,562	(11,509)	(9,947)	(6,261)	(6,256)	(12,517)
14																			
15	Judiciary and Public Safety	5,741	58,995	64,736	34,057	35,026	69,083	5,741	39,471	45,212	31,804	32,863	64,667	0	207	207	262	352	614
16	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	(138)	(138)	(166)	(166)	(332)	0	1,000	1,000	0	0	0
17	Judiciary and Public Safety Net	5,741	58,995	64,736	34,057	35,026	69,083	5,741	39,609	45,350	31,970	33,029	64,999	0	(793)	(793)	262	352	614
18																			
19	Transportation and Public Safety	94	13,800	13,894	12,772	12,772	25,544	0	1,756	1,756	540	482	1,022	0	260	260	260	260	520
20	Transportation and Public Safety Tax Revenue	4,400	3,320	7,720	140	(970)	(830)	0	0	0	0	0	0	0	0	0	0	0	0
21	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Transportation Net	(4,306)	10,480	6,174	12,632	13,742	26,374	0	1,756	1,756	540	482	1,022	0	260	260	260	260	520
23																			
24	Environment, Natural Resources & Agriculture	1,742	15,163	16,905	754	754	1,508	(1,258)	24,374	23,116	5,460	5,460	10,920	(1,358)	10,041	8,683	0	0	0
25	Env, Nat Res & Ag Non-Tax Revenue	0	0	0	0	0	0	0	(3,869)	(3,869)	(3,995)	(8,248)	(12,243)	6,713	0	6,713	0	0	0
26	Environment, Economic Dev. & Agriculture Net	1,742	15,163	16,905	754	754	1,508	(1,258)	28,243	26,985	9,455	13,708	23,163	(8,071)	10,041	1,970	0	0	0
27																			
28	E-12 Education	270	60,793	61,063	54,841	74,941	129,782	270	58,901	59,171	71,941	93,659	165,600	240	(419)	(179)	1,912	1,419	3,331
29	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	1,686	(1,865)	(179)	(2,085)	(2,085)	(4,170)
31	E-12 Education Net	270	60,793	61,063	54,841	74,941	129,782	270	58,901	59,171	71,941	93,659	165,600	(1,446)	1,446	0	3,997	3,504	7,501
32																			
33	Health & Human Services	2,216	139,757	141,973	197,120	219,748	416,868	(110)	125,736	125,626	147,172	151,297	298,469	(140)	(105)	(245)	(2,369)	(2,369)	(4,738)
34	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	HHS Non-Tax Revenue	1,043	55,013	56,056	62,201	63,691	125,892	0	74,908	74,908	79,156	79,313	158,469	0	(245)	(245)	(2,369)	(2,369)	(4,738)
36	Health & Human Services Net	1,173	84,744	85,917	134,919	156,057	290,976	(110)	50,828	50,718	68,016	71,984	140,000	(140)	140	0	0	0	0
37																			
38	Supplemental Finance Bill	6,407	479,040	485,447	285,298	328,615	613,913	4,925	451,754	456,679	226,665	257,653	484,318	(7,870)	11,025	3,155	6,896	(18,503)	(11,607)
39																			
40	Supp Finance Spending Change	12,075	535,923	547,998	346,126	389,823	735,949	5,150	521,312	526,462	300,195	327,087	627,282	529	16,329	16,858	8,947	(16,527)	(7,580)
41	Supp Finance Revenue Change	5,668	56,883	62,551	60,828	61,208	122,036	225	69,558	69,783	73,530	69,434	142,964	8,399	5,304	13,703	2,051	1,976	4,027
42																			