

**GF Budget, FY 2018-19 Supplemental**

Appropriation Tracking, Budgetary Balance, Sen Juris

2018 Regular Session, Senate 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
	<b><u>SENATE JURISDICTIONS</u></b>						
1	<b>REVENUES SUMMARY</b>						
2	Balances forward						
3	Current Revenues						
4	<b>Net Resources Available</b>						
5							
6	<b><u>BUDGET JURISDICTIONS</u></b>						
7	E-12 Education	(600)	164,523	163,923	72,581	63,495	136,076
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0
9	E-12 Non-Tax Revenue	0	0	0	0	0	0
10	E-12 Education Net	(600)	164,523	163,923	72,581	63,495	136,076
11							
12	Higher Education	(1,000)	30,964	29,964	10,769	9,600	20,369
13	Higher Education Non-Tax Revenue	0	0	0	0	0	0
14	Higher Education Net	(1,000)	30,964	29,964	10,769	9,600	20,369
15							
16	Health and Human Services	(75,102)	35,148	(39,954)	104,153	59,586	163,739
17	HHS Tax Revenue	0	0	0	0	0	0
18	HHS Non-Tax Revenue	0	0	0	142,801	29,016	171,817
19	Health and Human Services Net	(75,102)	35,148	(39,954)	(38,648)	30,570	(8,078)
20							
21	Agriculture Rural Development, and Housing	0	4,200	4,200	4,200	4,200	8,400
22	Agric, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0
23	Agriculture, Rural Development, and Housing Net	0	4,200	4,200	4,200	4,200	8,400
24							
25	Environment and Natural Resources	133	2,854	2,987	1,051	1,051	2,102
26	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0
27	Enviornment and Natural Resources Non-Tax Rev	0	0	0	0	0	0
28	Environment and Natural Resources Net	133	2,854	2,987	1,051	1,051	2,102
29							
30	<i>Net Subtotal: Env &amp; Nat Res/Agr &amp; Rural Dev</i>	133	7,054	7,187	5,251	5,251	10,502
31							
32	Energy and Utilities	0	0	0	0	0	0
33	Energy and Utilities Non-Tax Revenue	0	0	0	0	0	0
34	Energy and Utilties Net	0	0	0	0	0	0
35							
36	Commerce and Consumer Protection	0	0	0	0	0	0
37	Commerce and Cons Prot Non-Tax Revenue	0	0	0	0	0	0
38	Commerce and Consumer Protection Net	0	0	0	0	0	0
39							
40	Jobs and Economic Growth	0	30,000	30,000	0	0	0
41	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0
42	Jobs and Economic Growth Non-Tax Revenue	0	172	172	172	172	344
43	Jobs and Economic Growth Net	0	29,828	29,828	(172)	(172)	(344)
44							
45	<i>Net Subtotal: Energy, Commerce, Jobs</i>	0	29,828	29,828	(172)	(172)	(344)
46							
47	State Government	0	29,775	29,775	9,956	9,986	19,942
48	State Government Tax Revenue	0	0	0	0	0	0
49	State Government Non-Tax Revenue	0	(4,672)	(4,672)	(4,672)	(4,672)	(9,344)
50	State Government Net	0	34,447	34,447	14,628	14,658	29,286
51							
52	Veterans and Military Affairs	0	0	0	0	0	0
53	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0
54	Veterans and Military Affairs Net	0	0	0	0	0	0
55							
56	<i>Net Subtotal: State Gov't, Vets, Military</i>	0	34,447	34,447	14,628	14,658	29,286
57							
58	Transportation and Public Safety	0	30,910	30,910	210	235	445
59	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0
60	Transportation and Pub Safety Non Tax Rev	0	0	0	0	0	0
61	Transportation and Public Safety Net	0	30,910	30,910	210	235	445
62							
63	Judiciary and Public Safety	0	23,438	23,438	7,508	8,708	16,216
64	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0
65	Judiciary and Public Safety Net	0	23,438	23,438	7,508	8,708	16,216
66							
73	<b>Supplemental Finance Net</b>	<b>(76,569)</b>	<b>356,312</b>	<b>279,743</b>	<b>72,127</b>	<b>132,345</b>	<b>204,472</b>

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74							
75	<b>Supplemental Finance Spending Change</b>	<b>(76,569)</b>	<b>351,812</b>	<b>275,243</b>	<b>210,428</b>	<b>156,861</b>	<b>367,289</b>
76	<b>Supplemental 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>
77							
78	Taxes -- Aids and Credits, Spending	97	12,467	12,564	3,791	3,650	7,441
79	Taxes -- Chg to Stadium Reserve	0	0	0	0	0	0
80	Taxes -- Non-Tax Revenue	0	11	11	121	12	133
81	Taxes -- Tax Revenue	(40,330)	65,105	24,775	170,640	246,335	416,975
82	<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>
83							
84	Debt Service	0	10,313	10,313	29,258	48,228	77,486
85	Capital Projects	0	22,055	22,055	749	4,749	5,498
86	Other Bills --Expenditures	0	27,336	27,336	47,160	67,037	114,197
87	Other Bills --Revenues	0	132	132	258	340	598
88	Other Bills -- Net	0	27,204	27,204	46,902	66,697	113,599
89	Cancellations/Other	0	0	0	0	0	0
90	Dedicated Revenue Expenditures	0	0	0	0	0	0
91	<b>Total Forecasted Spending/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>
92							
93	<b>Balance before Reserves</b>						
94							
95	<b>RESERVES</b>						
96	Cash Flow Account	0	0	0	0	0	0
97	Budget Reserve	0	0	0	0	0	0
98	Stadium Reserve	0	0	0	0	0	0
99	Appropriations Carried Forward	0	0	0	0	0	0
100	<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
101	Stadium Reserve Use by Committee Addback						
102							
103	<b>Budgetary Balance</b>						
104							
105	<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>
106	<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>
107	<b>Total General Fund 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>
108							
109	<b>BUDGET SUMMARY</b>						
110	Balance Forward from Prior Year	3,333,262	2,540,966	3,333,262	2,018,189	1,902,080	2,018,189
111	Current Resources	21,826,491	22,994,784	44,821,275	23,919,905	24,796,229	48,716,134
112	<b>Total Revenue</b>	<b>25,159,753</b>	<b>25,535,750</b>	<b>48,154,537</b>	<b>25,938,094</b>	<b>26,698,309</b>	<b>50,734,323</b>
113							
114	<b>Total Spending</b>	<b>22,618,787</b>	<b>23,517,561</b>	<b>46,136,348</b>	<b>24,036,014</b>	<b>24,358,405</b>	<b>48,394,419</b>
115							
116	<b>Budget Balance Before Reserves</b>	<b>2,540,966</b>	<b>2,018,189</b>	<b>2,018,189</b>	<b>1,902,080</b>	<b>2,339,904</b>	<b>2,339,904</b>
117							
118	<b>Total Reserves</b>	<b>1,997,972</b>	<b>2,016,002</b>	<b>2,016,002</b>	<b>2,037,497</b>	<b>2,078,541</b>	<b>2,078,541</b>
119							
120	<b>Budgetary Balance</b>	<b>542,994</b>	<b>2,187</b>	<b>2,187</b>	<b>(135,417)</b>	<b>261,363</b>	<b>261,363</b>
121							
122	<b>Budgetary Balance Change</b>	<b>36,142</b>	<b>(327,093)</b>	<b>(327,093)</b>	<b>(309,159)</b>	<b>(318,481)</b>	<b>(318,481)</b>
123							