

**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
<b>SENATE JURISDICTIONS</b>																			
<b>1 REVENUES SUMMARY</b>																			
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	<b>Net Resources Available</b>	<b>23,254,382</b>	<b>24,386,009</b>	<b>44,537,968</b>	<b>24,684,091</b>	<b>25,210,294</b>	<b>47,714,126</b>	<b>25,801,801</b>	<b>26,570,237</b>	<b>50,427,819</b>	<b>23,254,382</b>	<b>24,436,040</b>	<b>44,587,999</b>	<b>25,099,527</b>	<b>24,993,094</b>	<b>47,780,675</b>	<b>25,203,121</b>	<b>25,651,801</b>	<b>49,471,057</b>
<b>5 BUDGET JURISDICTIONS</b>																			
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	<b>E-12 Education Net</b>	<b>8,507,385</b>	<b>8,916,477</b>	<b>17,423,862</b>	<b>9,217,023</b>	<b>9,541,338</b>	<b>18,758,361</b>	<b>9,679,126</b>	<b>9,837,551</b>	<b>19,516,677</b>	<b>8,507,385</b>	<b>8,901,333</b>	<b>17,408,718</b>	<b>9,288,786</b>	<b>9,590,184</b>	<b>18,878,970</b>	<b>9,740,523</b>	<b>9,908,656</b>	<b>19,649,179</b>
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	<b>Higher Education Net</b>	<b>1,529,168</b>	<b>1,551,978</b>	<b>3,081,146</b>	<b>1,651,092</b>	<b>1,628,401</b>	<b>3,279,493</b>	<b>1,627,901</b>	<b>1,627,901</b>	<b>3,255,802</b>	<b>1,529,168</b>	<b>1,555,720</b>	<b>3,084,888</b>	<b>1,653,917</b>	<b>1,628,401</b>	<b>3,282,318</b>	<b>1,627,901</b>	<b>1,627,901</b>	<b>3,255,802</b>
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	<b>Health and Human Services Net</b>	<b>5,601,161</b>	<b>6,164,950</b>	<b>11,766,111</b>	<b>6,901,635</b>	<b>6,956,413</b>	<b>13,858,048</b>	<b>7,860,544</b>	<b>7,868,509</b>	<b>15,729,053</b>	<b>5,601,161</b>	<b>5,944,005</b>	<b>11,545,166</b>	<b>6,851,510</b>	<b>7,019,879</b>	<b>13,871,389</b>	<b>7,764,410</b>	<b>7,811,562</b>	<b>15,575,972</b>
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	<b>Agriculture, Rural Development, and Housing Net</b>	<b>105,813</b>	<b>117,937</b>	<b>223,750</b>	<b>116,714</b>	<b>114,798</b>	<b>231,512</b>	<b>113,809</b>	<b>113,809</b>	<b>227,618</b>	<b>105,813</b>	<b>116,653</b>	<b>222,466</b>	<b>118,373</b>	<b>114,798</b>	<b>233,171</b>	<b>113,809</b>	<b>113,809</b>	<b>227,618</b>
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	<b>Environment and Natural Resources Net</b>	<b>219,295</b>	<b>172,351</b>	<b>391,646</b>	<b>160,952</b>	<b>158,004</b>	<b>318,956</b>	<b>158,057</b>	<b>157,915</b>	<b>315,972</b>	<b>219,295</b>	<b>166,641</b>	<b>385,936</b>	<b>172,554</b>	<b>160,767</b>	<b>333,321</b>	<b>161,221</b>	<b>161,099</b>	<b>322,320</b>
30	<b>Net Subtotal: Env &amp; Nat Res/Agr &amp; Rural Dev</b>	<b>325,108</b>	<b>290,288</b>	<b>615,396</b>	<b>277,666</b>	<b>272,802</b>	<b>550,468</b>	<b>271,866</b>	<b>271,724</b>	<b>543,590</b>	<b>325,108</b>	<b>283,294</b>	<b>608,402</b>	<b>290,927</b>	<b>275,565</b>	<b>566,492</b>	<b>275,030</b>	<b>274,908</b>	<b>549,938</b>
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	<b>Energy and Utilities Net</b>	<b>10,491</b>	<b>19,812</b>	<b>30,303</b>	<b>12,721</b>	<b>12,721</b>	<b>25,442</b>	<b>12,721</b>	<b>12,721</b>	<b>25,442</b>	<b>10,491</b>	<b>12,009</b>	<b>22,500</b>	<b>12,721</b>	<b>12,721</b>	<b>25,442</b>	<b>12,721</b>	<b>12,721</b>	<b>25,442</b>
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	<b>Commerce and Consumer Protection Net</b>	<b>19,369</b>	<b>23,405</b>	<b>42,774</b>	<b>89,371</b>	<b>88,896</b>	<b>178,267</b>	<b>17,896</b>	<b>17,896</b>	<b>35,792</b>	<b>19,369</b>	<b>22,072</b>	<b>41,441</b>	<b>89,371</b>	<b>88,896</b>	<b>178,267</b>	<b>17,896</b>	<b>17,896</b>	<b>35,792</b>
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	<b>Jobs and Economic Growth Net</b>	<b>114,564</b>	<b>189,953</b>	<b>304,517</b>	<b>120,237</b>	<b>102,924</b>	<b>223,161</b>	<b>114,294</b>	<b>124,642</b>	<b>238,936</b>	<b>114,564</b>	<b>173,439</b>	<b>288,003</b>	<b>142,129</b>	<b>99,193</b>	<b>241,322</b>	<b>110,302</b>	<b>123,429</b>	<b>233,731</b>
45	<b>Net Subtotal: Energy, Commerce, Jobs</b>	<b>144,424</b>	<b>233,170</b>	<b>377,594</b>	<b>222,329</b>	<b>204,541</b>	<b>426,870</b>	<b>144,911</b>	<b>155,259</b>	<b>300,170</b>	<b>144,424</b>	<b>207,520</b>	<b>351,944</b>	<b>244,221</b>	<b>200,810</b>	<b>445,031</b>	<b>140,919</b>	<b>154,046</b>	<b>294,965</b>

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46																				
47	State Government	366,974	785,047	1,152,021	394,503	378,980	773,483	360,690	359,255	719,945	366,974	484,472	851,446	597,212	379,367	976,579	360,368	359,136	719,504	
48	State Government Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
49	State Government Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
50	State Government Net	366,974	785,047	1,152,021	394,503	378,980	773,483	360,690	359,255	719,945	366,974	484,472	851,446	597,212	379,367	976,579	360,368	359,136	719,504	
51																				
52	Veterans and Military Affairs	97,000	109,117	206,117	103,334	101,905	205,239	101,655	101,655	203,310	97,000	105,442	202,442	106,956	101,786	208,742	101,536	101,536	203,072	
53	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
54	Veterans and Military Affairs Net	97,000	109,117	206,117	103,334	101,905	205,239	101,655	101,655	203,310	97,000	105,442	202,442	106,956	101,786	208,742	101,536	101,536	203,072	
55																				
56	<i>Net Subtotal: State Gov't, Vets, Military</i>	<i>463,974</i>	<i>894,164</i>	<i>1,358,138</i>	<i>497,837</i>	<i>480,885</i>	<i>978,722</i>	<i>462,345</i>	<i>460,910</i>	<i>923,255</i>	<i>463,974</i>	<i>589,914</i>	<i>1,053,888</i>	<i>704,168</i>	<i>481,153</i>	<i>1,185,321</i>	<i>461,904</i>	<i>460,672</i>	<i>922,576</i>	
57																				
58	Transportation and Public Safety	135,089	141,710	276,799	160,785	178,709	339,494	123,559	123,559	247,118	135,089	139,653	274,742	162,082	178,709	340,791	123,559	123,559	247,118	
59	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
60	Transportation and Pub Safety Non Tax Rev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
61	Transportation and Public Safety Net	135,089	141,710	276,799	160,785	178,709	339,494	123,559	123,559	247,118	135,089	139,653	274,742	162,082	178,709	340,791	123,559	123,559	247,118	
62																				
63	Judiciary and Public Safety	1,041,299	1,141,925	2,183,224	1,158,743	1,171,192	2,329,935	1,176,257	1,177,889	2,354,146	1,041,299	1,137,841	2,179,140	1,173,297	1,171,192	2,344,489	1,183,843	1,186,332	2,370,175	
64	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
65	Judiciary and Public Safety Net	1,041,299	1,141,925	2,183,224	1,158,743	1,171,192	2,329,935	1,176,257	1,177,889	2,354,146	1,041,299	1,137,841	2,179,140	1,173,297	1,171,192	2,344,489	1,183,843	1,186,332	2,370,175	
72																				
73	<b>Supplemental Finance Net</b>	<b>17,747,608</b>	<b>19,334,662</b>	<b>37,082,270</b>	<b>20,087,110</b>	<b>20,434,281</b>	<b>40,521,391</b>	<b>21,346,509</b>	<b>21,523,302</b>	<b>42,869,811</b>	<b>17,747,608</b>	<b>18,759,280</b>	<b>36,506,888</b>	<b>20,368,908</b>	<b>20,545,893</b>	<b>40,914,801</b>	<b>21,318,089</b>	<b>21,547,636</b>	<b>42,865,725</b>	
74																				
78	Taxes -- Aids and Credits, Spending	1,646,052	1,691,896	3,337,948	1,726,721	1,914,673	3,641,394	1,794,668	1,883,320	3,677,988	1,646,052	1,675,153	3,321,205	1,731,676	1,916,352	3,648,028	1,790,763	1,871,343	3,662,106	
79	Taxes -- Chg to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
80	Taxes -- Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
81	Taxes -- Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
82	<b>Taxes Net</b>	<b>1,646,052</b>	<b>1,691,896</b>	<b>3,337,948</b>	<b>1,726,721</b>	<b>1,914,673</b>	<b>3,641,394</b>	<b>1,794,668</b>	<b>1,883,320</b>	<b>3,677,988</b>	<b>1,646,052</b>	<b>1,675,153</b>	<b>3,321,205</b>	<b>1,731,676</b>	<b>1,916,352</b>	<b>3,648,028</b>	<b>1,790,763</b>	<b>1,871,343</b>	<b>3,662,106</b>	
83																				
84	Debt Service	609,285	529,215	1,138,500	566,513	588,788	1,155,301	590,144	627,171	1,217,315	609,285	529,215	1,138,500	563,123	589,633	1,152,756	584,284	620,054	1,204,338	
85	Capital Projects	140,225	137,243	277,468	128,488	130,766	259,254	131,261	140,535	271,796	140,225	137,931	278,156	128,874	130,884	259,758	131,120	140,194	271,314	
86	Other Bills --Expenditures	8,789	0	8,789	0	0	0	0	0	0	8,789	1,199	9,988	0	0	0	0	0	0	
87	Other Bills --Revenues	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
88	Other Bills -- Net	8,789	0	8,789	0	0	0	0	0	0	8,789	1,199	9,988	0	0	0	0	0	0	
89	Cancellations/Other	0	(15,000)	(15,000)	(5,000)	(15,000)	(20,000)	(5,000)	(15,000)	(20,000)	0	0	0	(5,000)	(15,000)	(20,000)	(5,000)	(15,000)	(20,000)	
90	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
91	<b>Total Forecasted Spending/Total Net Change</b>	<b>20,151,959</b>	<b>21,678,016</b>	<b>41,829,975</b>	<b>22,503,832</b>	<b>23,053,508</b>	<b>45,557,340</b>	<b>23,857,582</b>	<b>24,159,328</b>	<b>48,016,910</b>	<b>20,151,959</b>	<b>21,102,778</b>	<b>41,254,737</b>	<b>22,787,581</b>	<b>23,167,762</b>	<b>45,955,343</b>	<b>23,819,256</b>	<b>24,164,227</b>	<b>47,983,483</b>	
92																				
93	<b>Balance before Reserves</b>	<b>3,102,423</b>	<b>2,707,993</b>	<b>2,707,993</b>	<b>2,180,259</b>	<b>2,156,786</b>	<b>2,156,786</b>	<b>1,944,219</b>	<b>2,410,909</b>	<b>2,410,909</b>	<b>3,102,423</b>	<b>3,333,262</b>	<b>3,333,262</b>	<b>2,311,946</b>	<b>1,825,332</b>	<b>1,825,332</b>	<b>1,383,865</b>	<b>1,487,574</b>	<b>1,487,574</b>	
94																				
95	<b>RESERVES</b>																			
96	Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	
97	Budget Reserve	1,596,522	1,603,443	1,603,443	1,603,443	1,603,443	1,603,443	1,603,443	1,603,443	1,603,443	1,596,522	1,603,443	1,603,443	1,608,364	1,608,364	1,608,364	1,608,364	1,608,364	1,608,364	
98	Stadium Reserve	22,535	24,951	24,951	31,833	40,301	40,301	50,369	81,855	81,855	22,535	26,821	26,821	38,465	55,271	55,271	75,586	115,343	115,343	
99	Appropriations Carried Forward	187,204	0	0	0	0	0	0	0	0	187,204	357,983	357,983	0	0	0	0	0	0	
100	<b>Total Reserves</b>	<b>2,156,261</b>	<b>1,978,394</b>	<b>1,978,394</b>	<b>1,985,276</b>	<b>1,993,744</b>	<b>1,993,744</b>	<b>2,003,812</b>	<b>2,035,298</b>	<b>2,035,298</b>	<b>2,156,261</b>	<b>2,338,247</b>	<b>2,338,247</b>	<b>1,996,829</b>	<b>2,013,635</b>	<b>2,013,635</b>	<b>2,033,950</b>	<b>2,073,707</b>	<b>2,073,707</b>	
101	Stadium Reserve Use by Committee Addback																			
102																				

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(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
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	<b>BUDGET SUMMARY</b>																		
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																			