

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

Appropriation Tracking, SF3656, Omnibus Supp Finance

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	
<b>SENATE JURISDICTIONS</b>										
1	<b>REVENUES SUMMARY</b>									
2	Balances forward	3,333,262	2,345,282							
3	Current Revenues	44,800,857	48,135,611							
4	<b>Net Resources Available</b>	<b>48,134,119</b>	<b>50,480,893</b>							
<b>BUDGET JURISDICTIONS</b>										
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	<b>E-12 Education Net</b>	<b>18,835,239</b>	<b>19,555,176</b>	<b>(1,785)</b>	<b>21,599</b>	<b>19,814</b>	<b>6,277</b>	<b>4,645</b>	<b>10,922</b>	
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	<b>Higher Education Net</b>	<b>3,282,318</b>	<b>3,255,802</b>	<b>(1,000)</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	<b>Health and Human Services Net</b>	<b>13,617,643</b>	<b>15,413,621</b>	<b>(14,000)</b>	<b>37,000</b>	<b>23,000</b>	<b>14,423</b>	<b>25,577</b>	<b>40,000</b>	
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	<b>Agriculture, Rural Development, and Housing Net</b>	<b>233,171</b>	<b>227,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	<b>Environment and Natural Resources Net</b>	<b>355,291</b>	<b>322,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(973)</b>	<b>(973)</b>	<b>(1,946)</b>	
30	<b>Net Subtotal: Env &amp; Nat Res/Agr &amp; Rural Dev</b>	<b>588,462</b>	<b>549,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(973)</b>	<b>(973)</b>	<b>(1,946)</b>	
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	<b>Energy and Utilities Net</b>	<b>25,442</b>	<b>25,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	<b>Commerce and Consumer Protection Net</b>	<b>178,267</b>	<b>35,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	<b>Jobs and Economic Growth Net</b>	<b>241,199</b>	<b>236,099</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
45	<b>Net Subtotal: Energy, Commerce, Jobs</b>	<b>444,908</b>	<b>297,333</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	<b>State Government Net</b>	<b>1,091,554</b>	<b>848,372</b>	<b>0</b>	<b>(17)</b>	<b>(17)</b>	<b>(17)</b>	<b>(17)</b>	<b>(34)</b>	
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	<b>Veterans and Military Affairs Net</b>	<b>209,842</b>	<b>203,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
56	<b>Net Subtotal: State Gov't, Vets, Military</b>	<b>1,301,396</b>	<b>1,051,444</b>	<b>0</b>	<b>(17)</b>	<b>(17)</b>	<b>(17)</b>	<b>(17)</b>	<b>(34)</b>	
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	<b>Transportation and Public Safety Net</b>	<b>340,791</b>	<b>247,118</b>	<b>0</b>	<b>14,420</b>	<b>14,420</b>	<b>1,100</b>	<b>(300)</b>	<b>800</b>	
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	<b>Judiciary and Public Safety Net</b>	<b>2,344,489</b>	<b>2,370,175</b>	<b>0</b>	<b>8,025</b>	<b>8,025</b>	<b>2,365</b>	<b>3,748</b>	<b>6,113</b>	
73	<b>Supplemental Finance Net</b>	<b>40,755,246</b>	<b>42,740,628</b>	<b>(16,785)</b>	<b>98,027</b>	<b>81,242</b>	<b>23,175</b>	<b>32,680</b>	<b>55,855</b>	