

Overall GF Budget, FY 2020-21

Appropriation Tracking
Conference Jurisdictions
2019 Regular Session and 2019 First Special Session
(dollars in 000s)

Line No.	Program	Gov's Reprice 4/9 FY 2018	Gov's Reprice 4/9 FY 2019	Gov's Reprice 4/9 FY 2018-19	Difference GovRP-Feb FY 2018-19	Gov's Reprice 4/9 FY 2020	Gov's Reprice 4/9 FY 2021	Gov's Reprice 4/9 FY 2020-21	Difference GovRP-Feb FY 2020-21	Difference GovRP 20-21 - GovRP 18-19	Gov's Reprice 4/9 FY 2022	Gov's Reprice 4/9 FY 2023	Gov's Reprice 4/9 FY 2022-23	Difference GovRP-Feb FY 2022-23	Difference GovRP 22-23 - GovRP 20-21
122															
123	CONFERENCE COMMITTEE JURISDICTIONS														
124															
125	REVENUES SUMMARY														
126	Balances forward	3,333,262	3,282,980	3,333,262	0	3,013,574	3,047,623	3,013,574	(23,668)	(319,688)	3,131,167	2,842,543	3,131,167	(444,283)	117,593
127	Current Revenues	22,296,923	22,915,437	45,212,360	0	23,518,653	24,422,523	47,941,176	0	2,728,816	24,803,899	25,387,972	50,191,871	0	2,250,695
128	Net Resources Available	25,630,185	26,198,417	48,545,622	0	26,532,227	27,470,146	50,954,750	(23,668)	2,409,128	27,935,066	28,230,515	53,323,038	(444,283)	2,368,288
129															
130	EXPENDITURES														
131	E-12 Education	9,233,048	9,606,244	18,839,292	(2,000)	9,953,590	10,317,364	20,270,954	718,171	1,431,662	10,520,815	10,692,784	21,213,599	964,964	942,645
132	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	E-12 Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	E-12 Non-Tax Revenue	0	0	0	0	4,273	2,193	6,466	6,466	6,466	2,193	2,193	4,386	4,386	(2,080)
135	E-12 Education Net	9,233,048	9,606,244	18,839,292	(2,000)	9,949,317	10,315,171	20,264,488	711,705	1,425,196	10,518,622	10,690,591	21,209,213	960,578	944,725
136															
137	Higher Education	1,651,198	1,638,894	3,290,092	0	1,692,101	1,728,410	3,420,511	164,683	130,419	1,728,411	1,728,410	3,456,821	200,993	36,310
138	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Higher Education Net	1,651,198	1,638,894	3,290,092	0	1,692,101	1,728,410	3,420,511	164,683	130,419	1,728,411	1,728,410	3,456,821	200,993	36,310
140															
141	Health and Human Services	6,621,621	6,750,499	13,372,120	70	7,502,914	7,649,577	15,152,491	277,838	1,780,371	8,334,880	8,662,738	16,997,618	317,857	1,845,127
142	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	HHS Non-Tax Revenue	0	0	0	0	21,158	150,133	171,291	171,291	171,291	130,136	130,136	260,272	260,272	88,981
144	Health and Human Services Net	6,621,621	6,750,499	13,372,120	70	7,481,756	7,499,444	14,981,200	106,547	1,609,080	8,204,744	8,532,602	16,737,346	57,585	1,756,146
145															
146	Jobs, Commerce, and Energy	200,369	233,324	433,693	0	204,172	174,381	378,553	99,192	(55,140)	156,710	159,414	316,124	18,822	(62,429)
147	Jobs, Commerce and Energy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Jobs, Commerce, and Energy Non-Tax Revenue	0	0	0	0	472	14,252	14,724	14,724	14,724	14,252	14,252	28,504	28,504	13,780
149	Jobs, Commerce, and Energy Net	200,369	233,324	433,693	0	203,700	160,129	363,829	84,468	(69,864)	142,458	145,162	287,620	(9,682)	(76,209)
150															
151	Agriculture, Rural Development, and Housing	135,271	119,364	254,635	0	167,004	164,924	331,928	103,580	77,293	125,385	125,385	250,770	22,422	(81,158)
152	Agriculture, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
153	Agriculture, Rural Development, and Housing Net	135,271	119,364	254,635	0	167,004	164,924	331,928	103,580	77,293	125,385	125,385	250,770	22,422	(81,158)
154															
155	Environment and Natural Resources	185,851	170,987	356,838	0	181,260	175,527	356,787	32,558	(51)	170,624	170,621	341,245	17,006	(15,542)
156	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
157	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
158	Environment and Natural Resources Net	185,851	170,987	356,838	0	181,260	175,527	356,787	32,558	(51)	170,624	170,621	341,245	17,006	(15,542)
159															
160	State Government and Veterans	618,524	603,682	1,222,206	1,290	592,761	580,896	1,173,657	83,911	(48,549)	577,714	579,369	1,157,083	72,702	(16,574)
161	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	State Depts and Veterans Non-Tax Revenue	0	0	0	0	(1,290)	0	(1,290)	(1,290)	(1,290)	0	0	0	0	1,290
163	State Departments and Veterans Net	618,524	603,682	1,222,206	1,290	594,051	580,896	1,174,947	85,201	(47,259)	577,714	579,369	1,157,083	72,702	(17,864)
164															
165	Transportation and Public Safety	158,052	193,788	351,840	10,374	152,366	163,535	315,901	68,446	(35,939)	146,283	146,293	292,576	44,992	(23,325)
166	Transportation and Public Safety Tax Revenue	0	0	0	0	227,654	228,114	455,768	455,768	455,768	229,404	231,434	460,838	460,838	5,070
167	Transportation and Public Safety Non Tax Rev	0	0	0	0	(10,374)	0	(10,374)	(10,374)	(10,374)	0	0	0	0	10,374
168	Transportation and Public Safety Net	158,052	193,788	351,840	10,374	(64,914)	(64,579)	(129,493)	(376,948)	(481,333)	(83,121)	(85,141)	(168,262)	(415,846)	(38,769)
169															
170	Judiciary and Public Safety	1,130,183	1,217,289	2,347,472	500	1,267,943	1,315,398	2,583,341	223,449	235,869	1,299,431	1,301,162	2,600,593	240,766	17,252
171	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	(1,162)	(756)	(1,918)	(1,918)	(1,918)	(914)	(1,063)	(1,977)	(1,977)	(59)
172	Judiciary and Public Safety Net	1,130,183	1,217,289	2,347,472	500	1,269,105	1,316,154	2,585,259	225,367	237,787	1,300,345	1,302,225	2,602,570	242,743	17,311
173															
174	Taxes -- Tax Aids and Credits Spending	1,723,701	1,934,121	3,657,822	0	1,820,893	2,000,952	3,821,845	82,949	164,023	2,034,416	2,068,056	4,102,472	158,378	280,627
175	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0
176	Taxes -- Non-Tax Revenue Change	0	0	0	0	31,730	(170)	31,560	31,560	31,560	(260)	(260)	(520)	(520)	(32,080)

Line No.	Program	Gov's Reprice 4/9 FY 2018	Gov's Reprice 4/9 FY 2019	Gov's Reprice 4/9 FY 2018-19	Difference GovRP-Feb FY 2018-19	Gov's Reprice 4/9 FY 2020	Gov's Reprice 4/9 FY 2021	Gov's Reprice 4/9 FY 2020-21	Difference GovRP-Feb FY 2020-21	Difference GovRP 20-21 - GovRP 18-19	Gov's Reprice 4/9 FY 2022	Gov's Reprice 4/9 FY 2023	Gov's Reprice 4/9 FY 2022-23	Difference GovRP-Feb FY 2022-23	Difference GovRP 22-23 - GovRP 20-21
177	Taxes -- Tax Revenue Change	0	31,730	31,730	31,730	507,075	354,190	861,265	861,265	829,535	482,475	559,135	1,041,610	1,041,610	180,345
178	Taxes Net	1,723,701	1,902,391	3,626,092	(31,730)	1,282,088	1,646,932	2,929,020	(809,876)	(697,072)	1,552,201	1,509,181	3,061,382	(882,712)	132,362
179															
180	Debt Service	563,123	549,785	1,112,908	0	601,989	681,056	1,283,045	84,238	170,137	713,872	690,476	1,404,348	143,977	121,303
181	Capital Projects (1)	126,217	168,432	294,649	0	132,288	142,602	274,890	1,920	(19,759)	146,455	151,042	297,497	4,800	22,607
182	Other Bills -- Expenditures	47	23,668	23,715	23,668	0	0	0	0	(23,715)	0	0	0	0	0
183	Other Bills -- Revenue	0	0	0	0	141	187	328	328	328	187	187	374	374	46
184	Other Bills -- Net	47	23,668	23,715	23,668	(141)	(187)	(328)	(328)	(24,043)	(187)	(187)	(374)	(374)	(46)
185	Cancellations/Other	0	(15,000)	(15,000)	0	(5,000)	(7,500)	(12,500)	7,500	2,500	(5,000)	(7,500)	(12,500)	7,500	0
186	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	Total Net Spending	22,347,205	23,163,347	45,510,552	2,172	23,484,604	24,338,979	47,823,583	420,615	2,313,031	25,092,523	25,532,236	50,624,759	421,692	2,801,176
188															
189	Balance before Reserves	3,282,980	3,035,070	3,035,070	(2,172)	3,047,623	3,131,167	3,131,167	(444,283)	96,097	2,842,543	2,698,279	2,698,279	(865,975)	(432,888)
190															
191	RESERVES														
192	Cash Flow Account	350,000	350,000	350,000	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0
193	Budget Reserve	1,698,247	2,074,733	2,074,733	0	2,074,733	2,074,733	2,074,733	0	0	2,074,733	2,074,733	2,074,733	0	0
194	Stadium Reserve	44,171	49,595	49,595	0	62,297	98,389	98,389	0	48,794	142,117	193,170	193,170	0	94,781
195	Appropriations Carried Forward	211,578	0	0	0	0	0	0	0	0	0	0	0	0	0
196	Total Reserves	2,303,996	2,474,328	2,474,328	0	2,487,030	2,523,122	2,523,122	0	48,794	2,566,850	2,617,903	2,617,903	0	94,781
197	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0
198															
199	Budgetary Balance	978,984	560,742	560,742	(2,172)	560,593	608,045	608,045	(444,283)	47,303	275,693	80,376	80,376	(865,975)	(527,669)
200															
201						(1) The Gov's rec includes debt service of \$4.8m in FY 23 for HIB. Beginning in FY24, the annual appropriation is estimated to be \$9.6m.									
202															
203	BUDGET SUMMARY														
204	Balance Forward from Prior Year	3,333,262	3,282,980	3,333,262	0	3,013,574	3,047,623	3,013,574	(23,668)	(319,688)	3,131,167	2,842,543	3,131,167	(444,283)	117,593
205	Current Resources	22,296,923	22,947,167	45,244,090	31,730	24,298,330	25,170,666	49,468,996	1,527,820	4,224,906	25,661,372	26,323,986	51,985,358	1,793,487	2,516,362
206	Total Revenue	25,630,185	26,230,147	48,577,352	31,730	27,311,904	28,218,289	52,482,570	1,504,152	3,905,218	28,792,539	29,166,529	55,116,525	1,349,204	2,633,955
207															
208	Total Spending	22,347,205	23,195,077	45,542,282	33,902	24,264,281	25,087,122	49,351,403	1,948,435	3,809,121	25,949,996	26,468,250	52,418,246	2,215,179	3,066,843
209															
210	Budget Balance Before Reserves	3,282,980	3,035,070	3,035,070	(2,172)	3,047,623	3,131,167	3,131,167	(444,283)	96,097	2,842,543	2,698,279	2,698,279	(865,975)	(432,888)
211															
212	Total Reserves (Incl Reserve Use Cte Addback)	2,303,996	2,474,328	2,474,328	0	2,487,030	2,523,122	2,523,122	0	48,794	2,566,850	2,617,903	2,617,903	0	94,781
213															
214	Budgetary Balance	978,984	560,742	560,742	(2,172)	560,593	608,045	608,045	(444,283)	47,303	275,693	80,376	80,376	(865,975)	(527,669)
215															
216	Structural Balance (Curr Resources - Spending)			(298,192)				117,593					(432,888)		

Overall GF Budget, FY 2020-21

Appropriation Tracking
Conference Jurisdictions
2019 Regular Session and 2019 First Special Session
(dollars in 000s)

Line No.	Program	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Difference Sen-GovRP FY 2018-19	Difference Sen-Hse FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen-GovRP FY 2020-21	Difference Sen-Hse FY 2020-21	Difference Sen 20-21 - Sen 18-19	Senate FY 2022	Senate FY 2023	Senate FY 2022-23	Difference Sen-Feb FY 2022-23	Difference Sen-GovRP FY 2022-23	Difference Sen-Hse FY 2022-23	Difference Sen 22-23 - Sen 20-21
122																					
123	CONFERENCE COMMITTEE JURISDICTIONS																				
124																					
125	REVENUES SUMMARY																				
126	Balances forward	3,333,262	3,286,060	3,333,262	0	0	0	3,000,411	2,051,558	3,000,411	(36,831)	(13,163)	(13,163)	(332,851)	2,577,481	2,354,539	2,577,481	(997,969)	(553,686)	(598,594)	(422,930)
127	Current Revenues	22,296,923	22,915,437	45,212,360	0	0	0	23,518,653	24,422,523	47,941,176	0	0	0	2,728,816	24,803,899	25,387,972	50,191,871	0	0	0	2,250,695
128	Net Resources Available	25,630,185	26,201,497	48,545,622	0	0	0	26,519,064	26,474,081	50,941,587	(36,831)	(13,163)	(13,163)	2,395,965	27,381,380	27,742,511	52,769,352	(997,969)	(553,686)	(598,594)	1,827,765
129																					
130	EXPENDITURES																				
131	E-12 Education	9,229,968	9,594,733	18,824,701	(16,591)	(14,591)	(2,831)	9,794,910	9,990,368	19,785,278	232,495	(485,676)	(681,265)	943,986	10,112,544	10,281,801	20,394,345	145,710	(819,254)	(1,068,281)	609,067
132	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	E-12 Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	E-12 Non-Tax Revenue	0	0	0	0	0	0	18,833	2,162	20,995	20,995	14,529	7,235	20,995	2,162	2,162	4,324	4,324	(62)	4,324	(16,671)
135	E-12 Education Net	9,229,968	9,594,733	18,824,701	(16,591)	(14,591)	(2,831)	9,776,077	9,988,206	19,764,283	211,500	(500,205)	(688,500)	922,991	10,110,382	10,279,639	20,390,021	141,386	(819,192)	(1,072,605)	625,738
136																					
137	Higher Education	1,651,198	1,638,894	3,290,092	0	0	0	1,673,064	1,683,264	3,356,328	100,500	(64,183)	(204,472)	66,236	1,677,764	1,677,764	3,355,528	99,700	(101,293)	(244,718)	(800)
138	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Higher Education Net	1,651,198	1,638,894	3,290,092	0	0	0	1,673,064	1,683,264	3,356,328	100,500	(64,183)	(204,472)	66,236	1,677,764	1,677,764	3,355,528	99,700	(101,293)	(244,718)	(800)
140																					
141	Health and Human Services	6,621,621	7,149,179	13,770,800	398,750	398,680	398,750	7,565,843	7,271,366	14,837,209	(37,444)	(315,282)	(336,034)	1,465,159	8,252,465	8,104,890	16,357,355	(322,406)	(640,263)	(703,125)	1,520,146
142	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	HHS Non-Tax Revenue	0	(122,000)	(122,000)	(122,000)	(122,000)	(122,000)	(626,711)	(95,139)	(721,850)	(721,850)	(893,141)	(892,169)	(721,850)	1,832	1,832	3,664	3,664	(256,608)	(255,684)	725,514
144	Health and Human Services Net	6,621,621	7,271,179	13,892,800	520,750	520,680	520,750	8,192,554	7,366,505	15,559,059	684,406	577,859	556,135	2,187,009	8,250,633	8,103,058	16,353,691	(326,070)	(383,655)	(447,441)	794,632
145																					
146	Jobs, Commerce, and Energy	200,369	233,324	433,693	0	0	0	137,910	146,999	284,909	5,548	(93,644)	(96,684)	(148,784)	146,677	149,797	296,474	(828)	(19,650)	(20,284)	11,565
147	Jobs, Commerce and Energy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Jobs, Commerce, and Energy Non-Tax Revenue	0	0	0	0	0	0	1,380	(250)	1,130	1,130	(13,594)	(15,510)	1,130	(250)	(250)	(500)	(500)	(29,004)	(29,394)	(1,630)
149	Jobs, Commerce, and Energy Net	200,369	233,324	433,693	0	0	0	136,530	147,249	283,779	4,418	(80,050)	(81,174)	(149,914)	146,927	150,047	296,974	(328)	9,354	9,110	13,195
150																					
151	Agriculture, Rural Development, and Housing	135,271	119,364	254,635	0	0	0	146,725	111,623	258,348	30,000	(73,580)	(73,074)	3,713	114,049	114,049	228,098	(250)	(22,672)	(22,166)	(30,250)
152	Agriculture, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0	(125)	(125)	(250)	(250)	(250)	(244)	(250)	(125)	(125)	(250)	(250)	(250)	(244)	0
153	Agriculture, Rural Development, and Housing Net	135,271	119,364	254,635	0	0	0	146,850	111,748	258,598	30,250	(73,330)	(72,830)	3,963	114,174	114,174	228,348	0	(22,422)	(21,922)	(30,250)
154																					
155	Environment and Natural Resources	185,851	170,987	356,838	0	0	500	133,974	134,187	268,161	(56,068)	(88,626)	(89,126)	(88,677)	134,087	134,084	268,171	(56,068)	(73,074)	(73,074)	10
156	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	(21)	(21)	(42)	(42)	(42)	(42)	(42)	(21)	(21)	(42)	(42)	(42)	(42)	0
157	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	487	487	974	974	974	474	974	487	487	974	974	974	974	0
158	Environment and Natural Resources Net	185,851	170,987	356,838	0	0	500	133,508	133,721	267,229	(57,000)	(89,558)	(89,558)	(89,609)	133,621	133,618	267,239	(57,000)	(74,006)	(74,006)	10
159																					
160	State Government and Veterans	618,524	599,752	1,218,276	(2,640)	(3,930)	(3,580)	553,298	531,185	1,084,483	(5,263)	(89,174)	(111,198)	(136,433)	528,350	530,060	1,058,410	(25,971)	(98,673)	(120,101)	(26,073)
161	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	State Depts and Veterans Non-Tax Revenue	0	7,343	7,343	7,343	7,343	7,013	9,878	(105)	9,773	9,773	11,063	10,599	9,773	(105)	(105)	(210)	(210)	(210)	6	(9,983)
163	State Departments and Veterans Net	618,524	592,409	1,210,933	(9,983)	(11,273)	(10,593)	543,420	531,290	1,074,710	(15,036)	(100,237)	(121,797)	(146,206)	528,455	530,165	1,058,620	(25,761)	(98,463)	(120,107)	(16,090)
164																					
165	Transportation and Public Safety	158,052	183,254	341,306	(160)	(10,534)	(10,641)	124,066	123,749	247,815	360	(68,086)	(6,987)	(93,651)	123,792	123,792	247,584	0	(44,992)	(2,284)	(231)
166	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	(455,768)	(455,968)	0	0	0	0	0	(460,838)	(461,838)	0
167	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	0	160	0	160	160	10,534	10,641	160	0	0	0	0	0	0	(160)
168	Transportation and Public Safety Net	158,052	183,254	341,306	(160)	(10,534)	(10,641)	123,906	123,749	247,655	200	377,148	438,340	(93,811)	123,792	123,792	247,584	0	415,846	459,554	(71)
169																					
170	Judiciary and Public Safety	1,130,183	1,216,789	2,346,972	0	(500)	(660)	1,186,954	1,197,170	2,384,124	24,232	(199,217)	(223,168)	37,152	1,190,340	1,192,274	2,382,614	22,787	(217,979)	(239,876)	(1,510)
171	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	(507)	(601)	(1,108)	(1,108)	810	(16,101)	(1,108)	(759)	(908)	(1,667)	(1,667)	310	(15,576)	(559)
172	Judiciary and Public Safety Net	1,130,183	1,216,789	2,346,972	0	(500)	(660)	1,187,461	1,197,771	2,385,232	25,340	(200,027)	(207,067)	38,260	1,191,099	1,193,182	2,384,281	24,454	(218,289)	(224,300)	(951)
173																					
174	Taxes -- Tax Aids and Credits Spending	1,723,701	1,934,121	3,657,822	0	0	(773)	1,818,575	1,941,500	3,760,075	21,179	(61,770)	(132,952)	102,253	1,976,637	2,007,817	3,984,454	40,360	(118,018)	(290,776)	224,379
175	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	(991)	(9)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(16)	(25)	(41)	(41)	(41)	(41)	959
176	Taxes -- Non-Tax Revenue Change	0	0	0	0	0	0	14,472	0	14,472	14,472	(17,088)	(12,985)	14,472	0	0	0	0	520	0	(14,472)

Overall GF Budget, FY 2020-21
Appropriation Tracking
Conference Jurisdictions
2019 Regular Session and 2019 First Special Session
(dollars in 000s)

Line No.	Program	Senate FY 2018	Senate FY 2019	Senate FY 2018-19	Difference Sen-Feb FY 2018-19	Difference Sen-GovRP FY 2018-19	Difference Sen-Hse FY 2018-19	Senate FY 2020	Senate FY 2021	Senate FY 2020-21	Difference Sen-Feb FY 2020-21	Difference Sen-GovRP FY 2020-21	Difference Sen-Hse FY 2020-21	Difference Sen 20-21 - Sen 18-19	Senate FY 2022	Senate FY 2023	Senate FY 2022-23	Difference Sen-Feb FY 2022-23	Difference Sen-GovRP FY 2022-23	Difference Sen-Hse FY 2022-23	Difference Sen 22-23 - Sen 20-21
177	Taxes -- Tax Revenue Change	0	14,472	14,472	14,472	(17,258)	(13,758)	(19,043)	30,483	11,440	11,440	(849,825)	(1,336,400)	11,440	21,950	21,696	43,646	43,646	(997,964)	(1,651,584)	32,206
178	Taxes Net	1,723,701	1,919,649	3,643,350	(14,472)	17,258	12,985	1,824,137	1,911,026	3,735,163	(3,733)	806,143	1,217,433	77,341	1,954,703	1,986,146	3,940,849	(3,245)	879,467	1,360,849	205,686
179																					
180	Debt Service	563,123	549,785	1,112,908	0	0	0	583,865	614,942	1,198,807	0	(84,238)	(131,702)	85,899	639,960	620,411	1,260,371	0	(143,977)	(225,104)	61,564
181	Capital Projects (1)	126,217	168,432	294,649	0	0	0	130,368	142,602	272,970	0	(1,920)	(10,000)	(21,679)	146,455	146,242	292,697	0	(4,800)	(4,800)	19,727
182	Other Bills -- Expenditures	47	36,831	36,878	36,831	13,163	13,163	21,252	17,231	38,483	38,483	38,483	37,752	38,436	14,493	14,667	29,160	29,160	29,160	28,310	(9,323)
183	Other Bills -- Revenue	0	0	0	0	0	0	486	57,704	58,190	58,190	57,862	57,129	58,190	617	617	1,234	1,234	860	0	(56,956)
184	Other Bills -- Net	47	36,831	36,878	36,831	13,163	13,163	20,766	(40,473)	(19,707)	(19,707)	(19,379)	(19,377)	(19,754)	13,876	14,050	27,926	27,926	28,300	28,310	47,633
185	Cancellations/Other	0	(15,000)	(15,000)	0	0	0	(5,000)	(15,000)	(20,000)	0	(7,500)	0	(5,000)	(5,000)	(15,000)	(20,000)	0	(7,500)	0	0
186	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	Total Net Spending	22,344,125	23,680,630	46,024,755	516,375	514,203	522,673	24,467,506	23,896,600	48,364,106	961,138	540,523	585,431	2,855,726	25,026,841	25,057,288	50,084,129	(118,938)	(540,630)	(577,180)	1,720,023
188																					
189	Balance before Reserves	3,286,060	2,520,867	2,520,867	(516,375)	(514,203)	(522,673)	2,051,558	2,577,481	2,577,481	(997,969)	(553,686)	(598,594)	(459,761)	2,354,539	2,685,223	2,685,223	(879,031)	(13,056)	(21,414)	107,742
190																					
191	RESERVES																				
192	Cash Flow Account	350,000	350,000	350,000	0	0	0	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0	0	0
193	Budget Reserve	1,698,247	2,074,733	2,074,733	0	0	0	2,074,733	2,074,733	2,074,733	0	0	0	0	2,074,733	2,074,733	2,074,733	0	0	0	0
194	Stadium Reserve	44,171	49,595	49,595	0	0	0	62,297	98,389	98,389	0	0	0	48,794	142,117	193,170	193,170	0	0	0	94,781
195	Appropriations Carried Forward	211,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
196	Total Reserves	2,303,996	2,474,328	2,474,328	0	0	0	2,487,030	2,523,122	2,523,122	0	0	0	48,794	2,566,850	2,617,903	2,617,903	0	0	0	94,781
197	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	(991)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,016)	(1,041)	(1,041)	(1,041)	(1,041)	(1,041)	(41)
198																					
199	Budgetary Balance	982,064	46,539	46,539	(516,375)	(514,203)	(522,673)	(435,472)	54,359	54,359	(997,969)	(553,686)	(598,594)	(508,555)	(212,311)	67,320	67,320	(879,031)	(13,056)	(21,414)	12,961
200																					
201																					
202																					
203	BUDGET SUMMARY																				
204	Balance Forward from Prior Year	3,333,262	3,286,060	3,333,262	0	0	0	3,000,411	2,052,549	3,000,411	(36,831)	(13,163)	(13,163)	(332,851)	2,578,481	2,355,555	2,578,481	(996,969)	(552,686)	(597,594)	(421,930)
205	Current Resources	22,296,923	22,815,252	45,112,175	(100,185)	(131,915)	(128,745)	22,917,942	24,417,118	47,335,060	(606,116)	(2,133,936)	(2,643,341)	2,122,700	24,829,687	25,413,357	50,243,044	51,173	(1,742,314)	(2,409,058)	2,907,984
206	Total Revenue	25,630,185	26,101,312	48,445,437	(100,185)	(131,915)	(128,745)	25,918,353	26,469,667	50,335,471	(642,947)	(2,147,099)	(2,656,504)	1,789,849	27,408,168	27,768,912	52,821,525	(945,796)	(2,295,000)	(3,006,652)	2,486,054
207																					
208	Total Spending	22,344,125	23,580,445	45,924,570	416,190	382,288	393,928	23,865,804	23,891,186	47,756,990	354,022	(1,594,413)	(2,058,910)	2,248,610	25,052,613	25,082,648	50,135,261	(67,806)	(2,282,985)	(2,986,279)	2,378,271
209																					
210	Budget Balance Before Reserves	3,286,060	2,520,867	2,520,867	(516,375)	(514,203)	(522,673)	2,052,549	2,578,481	2,578,481	(996,969)	(552,686)	(597,594)	(458,761)	2,355,555	2,686,264	2,686,264	(877,990)	(12,015)	(20,373)	107,783
211																					
212	Total Reserves (Incl Reserve Use Cte Addback)	2,303,996	2,474,328	2,474,328	0	0	0	2,488,021	2,524,122	2,524,122	1,000	1,000	1,000	49,794	2,567,866	2,618,944	2,618,944	1,041	1,041	1,041	94,822
213																					
214	Budgetary Balance	982,064	46,539	46,539	(516,375)	(514,203)	(522,673)	(435,472)	54,359	54,359	(997,969)	(553,686)	(598,594)	(508,555)	(212,311)	67,320	67,320	(879,031)	(13,056)	(21,414)	12,961
215																					
216	Structural Balance (Curr Resources - Spending)			(812,395)						(421,930)							107,783				

Overall GF Budget, FY 2020-21

Appropriation Tracking
Conference Jurisdictions
2019 Regular Session and 2019 First Special Session
(dollars in 000s)

Line No.	Program	House FY 2018	House FY 2019	House FY 2018-19	Difference Hse-Feb FY 2018-19	Difference Hse-GovRP FY 2018-19	House FY 2020	House FY 2021	House FY 2020-21	Difference Hse-Feb FY 2020-21	Difference Hse-GovRP FY 2020-21	House FY 2022	House FY 2023	House FY 2022-23	Difference Hse-Feb FY 2022-23	Difference Hse-GovRP FY 2022-23	Difference Hse 22-23 - Hse 20-21
122																	
123	CONFERENCE COMMITTEE JURISDICTIONS																
124																	
125	REVENUES SUMMARY																
126	Balances forward	3,333,262	3,284,005	3,333,262	0	0	3,013,574	3,072,552	3,013,574	(23,668)	0	3,176,075	2,867,236	3,176,075	(399,375)	44,908	162,501
127	Current Revenues	22,296,923	22,915,437	45,212,360	0	0	23,518,653	24,422,523	47,941,176	0	0	24,803,899	25,387,972	50,191,871	0	0	2,250,695
128	Net Resources Available	25,630,185	26,199,442	48,545,622	0	0	26,532,227	27,495,075	50,954,750	(23,668)	0	27,979,974	28,255,208	53,367,946	(399,375)	44,908	2,413,196
129																	
130	EXPENDITURES																
131	E-12 Education	9,232,023	9,595,509	18,827,532	(13,760)	(11,760)	10,031,196	10,435,347	20,466,543	913,760	195,589	10,644,414	10,818,212	21,462,626	1,213,991	249,027	996,083
132	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	E-12 Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	E-12 Non-Tax Revenue	0	0	0	0	0	13,760	0	13,760	13,760	7,294	0	0	0	(4,386)	(13,760)	
135	E-12 Education Net	9,232,023	9,595,509	18,827,532	(13,760)	(11,760)	10,017,436	10,435,347	20,452,783	900,000	188,295	10,644,414	10,818,212	21,462,626	1,213,991	253,413	1,009,843
136																	
137	Higher Education	1,651,198	1,638,894	3,290,092	0	0	1,755,049	1,805,751	3,560,800	304,972	140,289	1,800,123	1,800,123	3,600,246	344,418	143,425	39,446
138	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Higher Education Net	1,651,198	1,638,894	3,290,092	0	0	1,755,049	1,805,751	3,560,800	304,972	140,289	1,800,123	1,800,123	3,600,246	344,418	143,425	39,446
140																	
141	Health and Human Services	6,621,621	6,750,429	13,372,050	0	(70)	7,516,998	7,656,245	15,173,243	298,590	20,752	8,342,303	8,718,177	17,060,480	380,719	62,862	1,887,237
142	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	HHS Non-Tax Revenue	0	0	0	0	0	20,656	149,663	170,319	170,319	(972)	129,671	129,677	259,348	259,348	(924)	89,029
144	Health and Human Services Net	6,621,621	6,750,429	13,372,050	0	(70)	7,496,342	7,506,582	15,002,924	128,271	21,724	8,212,632	8,588,500	16,801,132	121,371	63,786	1,798,208
145																	
146	Jobs, Commerce, and Energy	200,369	233,324	433,693	0	0	199,135	182,458	381,593	102,232	3,040	157,485	159,273	316,758	19,456	634	(64,835)
147	Jobs, Commerce and Energy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Jobs, Commerce, and Energy Non-Tax Revenue	0	0	0	0	0	2,228	14,412	16,640	16,640	1,916	14,447	14,447	28,894	28,894	390	12,254
149	Jobs, Commerce, and Energy Net	200,369	233,324	433,693	0	0	196,907	168,046	364,953	85,592	1,124	143,038	144,826	287,864	(9,438)	244	(77,089)
150																	
151	Agriculture, Rural Development, and Housing	135,271	119,364	254,635	0	0	169,707	161,715	331,422	103,074	(506)	125,132	125,132	250,264	21,916	(506)	(81,158)
152	Agriculture, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	(3)	(3)	(6)	(6)	(6)	(3)	(3)	(6)	(6)	(6)	0
153	Agriculture, Rural Development, and Housing Net	135,271	119,364	254,635	0	0	169,710	161,718	331,428	103,080	(500)	125,135	125,135	250,270	21,922	(500)	(81,158)
154																	
155	Environment and Natural Resources	185,851	170,487	356,338	(500)	(500)	179,643	177,644	357,287	33,058	500	170,624	170,621	341,245	17,006	0	(16,042)
156	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
157	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	500	0	500	500	500	0	0	0	0	0	(500)
158	Environment and Natural Resources Net	185,851	170,487	356,338	(500)	(500)	179,143	177,644	356,787	32,558	0	170,624	170,621	341,245	17,006	0	(15,542)
159																	
160	State Government and Veterans	618,524	603,332	1,221,856	940	(350)	604,147	591,534	1,195,681	105,935	22,024	588,523	589,988	1,178,511	94,130	21,428	(17,170)
161	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	State Depts and Veterans Non-Tax Revenue	0	330	330	330	330	(718)	(108)	(826)	(826)	464	(108)	(108)	(216)	(216)	(216)	610
163	State Departments and Veterans Net	618,524	603,002	1,221,526	610	(680)	604,865	591,642	1,196,507	106,761	21,560	588,631	590,096	1,178,727	94,346	21,644	(17,780)
164																	
165	Transportation and Public Safety	158,052	193,895	351,947	10,481	107	129,522	125,280	254,802	7,347	(61,099)	124,924	124,944	249,868	2,284	(42,708)	(4,934)
166	Transportation and Public Safety Tax Revenue	0	0	0	0	0	227,554	228,414	455,968	455,968	200	230,004	231,834	461,838	461,838	1,000	5,870
167	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	(10,481)	0	(10,481)	(10,481)	(107)	0	0	0	0	0	10,481
168	Transportation and Public Safety Net	158,052	193,895	351,947	10,481	107	(87,551)	(103,344)	(190,685)	(438,140)	(61,192)	(105,080)	(106,890)	(211,970)	(459,554)	(43,708)	(21,285)
169																	
170	Judiciary and Public Safety	1,130,183	1,217,449	2,347,632	660	160	1,281,616	1,325,676	2,607,292	247,400	23,951	1,312,984	1,309,506	2,622,490	262,663	21,897	15,198
171	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	7,411	7,582	14,993	14,993	16,911	7,030	6,879	13,909	13,909	15,886	(1,084)
172	Judiciary and Public Safety Net	1,130,183	1,217,449	2,347,632	660	160	1,274,205	1,318,094	2,592,299	232,407	7,040	1,305,954	1,302,627	2,608,581	248,754	6,011	16,282
173																	
174	Taxes -- Tax Aids and Credits Spending	1,723,701	1,934,894	3,658,595	773	773	1,822,481	2,070,546	3,893,027	154,131	71,182	2,117,040	2,158,190	4,275,230	331,136	172,758	382,203
175	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
176	Taxes -- Non-Tax Revenue Change	0	0	0	0	0	27,457	0	27,457	27,457	(4,103)	0	0	0	0	520	(27,457)

Overall GF Budget, FY 2020-21

Appropriation Tracking
Conference Jurisdictions
2019 Regular Session and 2019 First Special Session
(dollars in 000s)

Line No.	Program	House FY 2018	House FY 2019	House FY 2018-19	Difference Hse-Feb FY 2018-19	Difference Hse-GovRP FY 2018-19	House FY 2020	House FY 2021	House FY 2020-21	Difference Hse-Feb FY 2020-21	Difference Hse-GovRP FY 2020-21	House FY 2022	House FY 2023	House FY 2022-23	Difference Hse-Feb FY 2022-23	Difference Hse-GovRP FY 2022-23	Difference Hse 22-23 - Hse 20-21
177	Taxes -- Tax Revenue Change	0	28,230	28,230	28,230	(3,500)	688,885	658,955	1,347,840	1,347,840	486,575	786,555	908,675	1,695,230	1,695,230	653,620	347,390
178	Taxes Net	1,723,701	1,906,664	3,630,365	(27,457)	4,273	1,106,139	1,411,591	2,517,730	(1,221,166)	(411,290)	1,330,485	1,249,515	2,580,000	(1,364,094)	(481,382)	62,270
179																	
180	Debt Service	563,123	549,785	1,112,908	0	0	612,200	718,309	1,330,509	131,702	47,464	755,519	729,956	1,485,475	225,104	81,127	154,966
181	Capital Projects (1)	126,217	168,432	294,649	0	0	140,368	142,602	282,970	10,000	8,080	146,455	151,042	297,497	4,800	0	14,527
182	Other Bills -- Expenditures	47	23,668	23,715	23,668	0	348	383	731	731	731	425	425	850	850	850	119
183	Other Bills -- Revenue	0	0	0	0	0	486	575	1,061	1,061	733	617	617	1,234	1,234	860	173
184	Other Bills -- Net	47	23,668	23,715	23,668	0	(138)	(192)	(330)	(330)	(2)	(192)	(192)	(384)	(384)	(10)	(54)
185	Cancellations/Other	0	(15,000)	(15,000)	0	0	(5,000)	(15,000)	(20,000)	0	(7,500)	(5,000)	(15,000)	(20,000)	0	(7,500)	0
186	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	Total Net Spending	22,346,180	23,155,902	45,502,082	(6,298)	(8,470)	23,459,675	24,319,000	47,778,675	375,707	(44,908)	25,112,738	25,548,571	50,661,309	458,242	36,550	2,882,634
188																	
189	Balance before Reserves	3,284,005	3,043,540	3,043,540	6,298	8,470	3,072,552	3,176,075	3,176,075	(399,375)	44,908	2,867,236	2,706,637	2,706,637	(857,617)	8,358	(469,438)
190																	
191	RESERVES																
192	Cash Flow Account	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0	0
193	Budget Reserve	1,698,247	2,074,733	2,074,733	0	0	2,074,733	2,074,733	2,074,733	0	0	2,074,733	2,074,733	2,074,733	0	0	0
194	Stadium Reserve	44,171	49,595	49,595	0	0	62,297	98,389	98,389	0	0	142,117	193,170	193,170	0	0	94,781
195	Appropriations Carried Forward	211,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
196	Total Reserves	2,303,996	2,474,328	2,474,328	0	0	2,487,030	2,523,122	2,523,122	0	0	2,566,850	2,617,903	2,617,903	0	0	94,781
197	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
198																	
199	Budgetary Balance	980,009	569,212	569,212	6,298	8,470	585,522	652,953	652,953	(399,375)	44,908	300,386	88,734	88,734	(857,617)	8,358	(564,219)
200																	
201																	
202																	
203	BUDGET SUMMARY																
204	Balance Forward from Prior Year	3,333,262	3,284,005	3,333,262	0	0	3,013,574	3,072,552	3,013,574	(23,668)	0	3,176,075	2,867,236	3,176,075	(399,375)	44,908	162,501
205	Current Resources	22,296,923	22,943,997	45,240,920	28,560	(3,170)	24,496,388	25,482,013	49,978,401	2,037,225	509,405	25,972,112	26,679,990	52,652,102	2,460,231	666,744	2,673,701
206	Total Revenue	25,630,185	26,228,002	48,574,182	28,560	(3,170)	27,509,962	28,554,565	52,991,975	2,013,557	509,405	29,148,187	29,547,226	55,828,177	2,060,856	711,652	2,836,202
207																	
208	Total Spending	22,346,180	23,184,462	45,530,642	22,262	(11,640)	24,437,410	25,378,490	49,815,900	2,412,932	464,497	26,280,951	26,840,589	53,121,540	2,918,473	703,294	3,305,640
209																	
210	Budget Balance Before Reserves	3,284,005	3,043,540	3,043,540	6,298	8,470	3,072,552	3,176,075	3,176,075	(399,375)	44,908	2,867,236	2,706,637	2,706,637	(857,617)	8,358	(469,438)
211																	
212	Total Reserves (Incl Reserve Use Cte Addback)	2,303,996	2,474,328	2,474,328	0	0	2,487,030	2,523,122	2,523,122	0	0	2,566,850	2,617,903	2,617,903	0	0	94,781
213																	
214	Budgetary Balance	980,009	569,212	569,212	6,298	8,470	585,522	652,953	652,953	(399,375)	44,908	300,386	88,734	88,734	(857,617)	8,358	(564,219)
215																	
216	Structural Balance (Curr Resources - Spending)			(289,722)					162,501					(469,438)			

Overall GF Budget, FY 2020-21

Appropriation Tracking
Conference Jurisdictions
2019 Regular Session and 2019 First Special Session
(dollars in 000s)

Line No.	Program	Spec Sess FY 2018	Spec Sess FY 2019	Spec Sess FY 2018-19	Difference Spec Sess - Feb Fcst FY 2018-19	Difference Spec Sess - Senate FY 2018-19	Difference Spec Sess - House FY 2018-19	Difference Spec Sess - GovRP FY 2018-19	Spec Sess FY 2020	Spec Sess FY 2021	Spec Sess FY 2020-21	Difference Spec Sess - Feb Fcst FY 2020-21	Difference Spec Sess - Senate FY 2020-21	Difference Spec Sess - House FY 2020-21	Difference Spec Sess - GovRP FY 2020-21	Spec Sess FY 2022	Spec Sess FY 2023	Spec Sess FY 2022-23	Difference Spec Sess - Feb Fcst FY 2022-23	Difference Spec Sess - Senate FY 2022-23	Difference Spec Sess - House FY 2022-23	Difference Spec Sess - GovRP FY 2022-23	Difference CC 22-23 - CC 20-21
122																							
123	CONFERENCE COMMITTEE JURISDICTIONS																						
124																							
125	REVENUES SUMMARY																						
126	Balances forward	3,333,262	3,282,980	3,333,262	0	0	0	0	3,013,574	2,647,955	3,013,574	(23,668)	13,163	0	0	2,765,095	2,386,599	2,765,095	(810,355)	187,614	(410,980)	(366,072)	(248,479)
127	Current Revenues	22,296,923	22,915,437	45,212,360	0	0	0	0	23,518,653	24,422,523	47,941,176	0	0	0	0	24,803,899	25,387,972	50,191,871	0	0	0	0	2,250,695
128	Net Resources Available	25,630,185	26,198,417	48,545,622	0	0	0	0	26,532,227	27,070,478	50,954,750	(23,668)	13,163	0	0	27,568,994	27,774,571	52,956,966	(810,355)	187,614	(410,980)	(366,072)	2,002,216
129																							
130	EXPENDITURES																						
131	E-12 Education	9,233,048	9,596,290	18,829,338	(11,954)	4,637	1,806	(9,954)	9,886,314	10,226,958	20,113,272	560,489	327,994	(353,271)	(157,682)	10,402,621	10,571,594	20,974,215	725,580	579,870	(488,411)	(239,384)	860,943
132	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
133	E-12 Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
134	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	14,199	2,165	16,364	16,364	(4,631)	2,604	9,898	2,165	2,165	4,330	4,330	6	4,330	(56)	(12,034)
135	E-12 Education Net	9,233,048	9,596,290	18,829,338	(11,954)	4,637	1,806	(9,954)	9,872,115	10,224,793	20,096,908	544,125	332,625	(355,875)	(167,580)	10,400,456	10,569,429	20,969,885	721,250	579,864	(492,741)	(239,328)	872,977
136																							
137	Higher Education	1,651,198	1,638,894	3,290,092	0	0	0	0	1,698,679	1,707,149	3,405,828	150,000	49,500	(154,972)	(14,683)	1,702,914	1,702,914	3,405,828	150,000	50,300	(194,418)	(50,993)	0
138	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
139	Higher Education Net	1,651,198	1,638,894	3,290,092	0	0	0	0	1,698,679	1,707,149	3,405,828	150,000	49,500	(154,972)	(14,683)	1,702,914	1,702,914	3,405,828	150,000	50,300	(194,418)	(50,993)	0
140																							
141	Health and Human Services	6,621,621	6,750,429	13,372,050	0	(398,750)	0	(70)	7,323,846	7,415,609	14,739,455	(135,198)	(97,754)	(433,788)	(413,036)	8,105,699	8,370,252	16,475,951	(203,810)	118,596	(584,529)	(521,667)	1,736,496
142	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
143	HHS Non-Tax Revenue	0	50,000	50,000	50,000	172,000	50,000	50,000	73,635	149,400	223,035	223,035	944,885	52,716	51,744	179,408	179,414	358,822	358,822	355,158	99,474	98,550	135,787
144	Health and Human Services Net	6,621,621	6,700,429	13,322,050	(50,000)	(570,750)	(50,000)	(50,070)	7,250,211	7,266,209	14,516,420	(358,233)	(1,042,639)	(486,504)	(464,780)	7,926,291	8,190,838	16,117,129	(562,632)	(236,562)	(684,003)	(620,217)	1,600,709
145																							
146	Jobs, Commerce, and Energy	200,369	233,324	433,693	0	0	0	0	145,995	153,536	299,531	20,170	14,622	(82,062)	(79,022)	154,258	156,724	310,982	13,680	14,508	(5,776)	(5,142)	11,451
147	Jobs, Commerce and Energy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
148	Jobs, Commerce, and Energy Non-Tax Revenue	0	0	0	0	0	0	0	380	9,790	10,170	10,170	9,040	(6,470)	(4,554)	9,790	9,790	19,580	19,580	20,080	(9,314)	(8,924)	9,410
149	Jobs, Commerce, and Energy Net	200,369	233,324	433,693	0	0	0	0	145,615	143,746	289,361	10,000	5,582	(75,592)	(74,468)	144,468	146,934	291,402	(5,900)	(5,572)	3,538	3,782	2,041
150																							
151	Agriculture, Rural Development, and Housing	135,271	119,364	254,635	0	0	0	0	147,677	140,176	287,853	59,505	29,505	(43,569)	(44,075)	121,121	121,121	242,242	13,894	14,144	(8,022)	(8,528)	(45,611)
152	Agriculture, Rural Dev, and Housing Non-Tax Revenue	0	0	0	0	0	0	0	(3)	(3)	(6)	(6)	244	0	(6)	(3)	(3)	(6)	(6)	244	0	(6)	0
153	Agriculture, Rural Development, and Housing Net	135,271	119,364	254,635	0	0	0	0	147,680	140,179	287,859	59,511	29,261	(43,569)	(44,069)	121,124	121,124	242,248	13,900	13,900	(8,022)	(8,522)	(45,611)
154																							
155	Environment and Natural Resources	185,851	169,987	355,838	(1,000)	(1,000)	(500)	(1,000)	171,679	167,334	339,013	14,784	70,852	(18,274)	(17,774)	166,263	166,261	332,524	8,285	64,353	(8,721)	(8,721)	(6,489)
156	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	42	0	0	0	0	0	0	42	0	0	0
157	Environment and Natural Resources Non-Tax Revenue	0	0	0	0	0	0	0	1,000	0	1,000	1,000	26	500	1,000	0	0	0	0	(974)	0	0	(1,000)
158	Environment and Natural Resources Net	185,851	169,987	355,838	(1,000)	(1,000)	(500)	(1,000)	170,679	167,334	338,013	13,784	70,784	(18,774)	(18,774)	166,263	166,261	332,524	8,285	65,285	(8,721)	(8,721)	(5,489)
159																							
160	State Government and Veterans	618,524	608,332	1,226,856	5,940	8,580	5,000	4,650	575,229	575,056	1,150,285	60,539	65,802	(45,396)	(23,372)	573,395	575,071	1,148,466	64,085	90,056	(30,045)	(8,617)	(1,819)
161	State Depts and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
162	State Depts and Veterans Non-Tax Revenue	0	220	220	220	(7,123)	(110)	220	(5,828)	(108)	(5,936)	(5,936)	(15,709)	(5,110)	(4,646)	(108)	(108)	(216)	(216)	(6)	0	(216)	5,720
163	State Departments and Veterans Net	618,524	608,112	1,226,636	5,720	15,703	5,110	4,430	581,057	575,164	1,156,221	66,475	81,511	(40,286)	(18,726)	573,503	575,179	1,148,682	64,301	90,062	(30,045)	(8,401)	(7,539)
164																							
165	Transportation and Public Safety	158,052	196,628	354,680	13,214	13,374	2,733	2,840	206,235	125,240	331,475	84,020	83,660	76,673	15,574	124,238	124,098	248,336	752	752	(1,532)	(44,240)	(83,139)
166	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	(20)	(20)	(20)	(20)	(455,988)	(455,788)	(230)	(370)	(600)	(600)	(600)	(462,438)	(461,438)	(580)
167	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	0	0	(13,214)	0	(13,214)	(13,214)	(13,374)	(2,733)	(2,840)	0	0	0	0	0	0	0	13,214
168	Transportation and Public Safety Net	158,052	196,628	354,680	13,214	13,374	2,733	2,840	219,449	125,260	344,709	97,254	97,054	535,394	474,202	124,468	124,468	248,936	1,352	1,352	460,906	417,198	(95,773)
169																							
170	Judiciary and Public Safety	1,130,183	1,217,189	2,347,372	400	400	(260)	(100)	1,231,022	1,259,524	2,490,546	130,654	106,422	(116,746)	(92,795)	1,258,059	1,259,993	2,518,052	158,225	135,438	(104,438)	(82,541)	27,506
171	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	3,409	3,645	7,054	7,054	8,162	(7,939)	8,972	3,487	3,338	6,825	6,825	8,492	(7,084)	8,802	(229)
172	Judiciary and Public Safety Net	1,130,183	1,217,189	2,347,372	400	400	(260)	(100)	1,227,613	1,255,879	2,483,492	123,600	98,260	(108,807)	(101,767)	1,254,572	1,256,655	2,511,227	151,400	126,946	(97,354)	(91,343)	27,735
173																							
174	Taxes -- Tax Aids and Credits Spending	1,723,701	1,934,121	3,657,822	0	0	(773)	0	1,835,567	2,005,190	3,840,757	101,861	80,682	(52,270)	18,912	2,063,157	2,103,567	4,166,724	222,630	182,270	(108,506)	64,252	325,967
175	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	41	0	0	0
176	Taxes -- Non-Tax Revenue Change	0	0	0	0	0	0	0	22,738	0	22,738	22,738	8,266	(4,719)	(8,822)	0	0	0	0	0	0	520	(22,738)

Overall GF Budget, FY 2020-21

Appropriation Tracking
Conference Jurisdictions
2019 Regular Session and 2019 First Special Session
(dollars in 000s)

Line No.	Program	Spec Sess FY 2018	Spec Sess FY 2019	Spec Sess FY 2018-19	Difference Spec Sess - Feb Fcst FY 2018-19	Difference Spec Sess - Senate FY 2018-19	Difference Spec Sess - House FY 2018-19	Difference Spec Sess - GovRP FY 2018-19	Spec Sess FY 2020	Spec Sess FY 2021	Spec Sess FY 2020-21	Difference Spec Sess - Feb Fcst FY 2020-21	Difference Spec Sess - Senate FY 2020-21	Difference Spec Sess - House FY 2020-21	Difference Spec Sess - GovRP FY 2020-21	Spec Sess FY 2022	Spec Sess FY 2023	Spec Sess FY 2022-23	Difference Spec Sess - Feb Fcst FY 2022-23	Difference Spec Sess - Senate FY 2022-23	Difference Spec Sess - House FY 2022-23	Difference Spec Sess - GovRP FY 2022-23	Difference CC 22-23 - CC 20-21
177	Taxes -- Tax Revenue Change	0	22,738	22,738	22,738	8,266	(5,492)	(8,992)	(31,044)	44,824	13,780	13,780	2,340	(1,334,060)	(847,485)	74,172	124,822	198,994	198,994	155,348	(1,496,236)	(842,616)	185,214
178	Taxes Net	1,723,701	1,911,383	3,635,084	(22,738)	(8,266)	4,719	8,992	1,843,873	1,960,366	3,804,239	65,343	69,076	1,286,509	875,219	1,988,985	1,978,745	3,967,730	23,636	26,881	1,387,730	906,348	163,491
179																							
180	Debt Service	563,123	549,785	1,112,908	0	0	0	0	580,421	602,375	1,182,796	(16,011)	(16,011)	(147,713)	(100,249)	625,910	607,093	1,233,003	(27,368)	(27,368)	(252,472)	(171,345)	50,207
181	Capital Projects (1)	126,217	168,432	294,649	0	0	0	0	130,368	142,602	272,970	0	0	(10,000)	(1,920)	146,455	148,642	295,097	2,400	2,400	(2,400)	(2,400)	22,127
182	Other Bills -- Expenditures	47	23,668	23,715	23,668	(13,163)	0	0	21,988	15,331	37,319	37,319	(1,164)	36,588	37,319	12,593	12,767	25,360	25,360	(3,800)	24,510	25,360	(11,959)
183	Other Bills -- Revenue	0	0	0	0	0	0	0	476	6,004	6,480	6,480	(51,710)	5,419	6,152	607	607	1,214	1,214	(20)	(20)	840	(5,266)
184	Other Bills -- Net	47	23,668	23,715	23,668	(13,163)	0	0	21,512	9,327	30,839	30,839	50,546	31,169	31,167	11,986	12,160	24,146	24,146	(3,780)	24,530	24,520	(6,693)
185	Cancellations/Other	0	(15,000)	(15,000)	0	0	0	0	(5,000)	(15,000)	(20,000)	0	0	0	(7,500)	(5,000)	(15,000)	(20,000)	0	0	0	(7,500)	0
186	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
187	Total Net Spending	22,347,205	23,118,485	45,465,690	(42,690)	(559,065)	(36,392)	(44,862)	23,884,272	24,305,383	48,189,655	786,687	(174,451)	410,980	366,072	25,182,395	25,585,442	50,767,837	564,770	683,708	106,528	143,078	2,578,182
188																							
189	Balance before Reserves	3,282,980	3,079,932	3,079,932	42,690	559,065	36,392	44,862	2,647,955	2,765,095	2,765,095	(810,355)	187,614	(410,980)	(366,072)	2,386,599	2,189,129	2,189,129	(1,375,125)	(496,094)	(517,508)	(509,150)	(575,966)
190																							
191	RESERVES																						
192	Cash Flow Account	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0	0	0	350,000	350,000	350,000	0	0	0	0	0
193	Budget Reserve	1,698,247	2,074,733	2,074,733	0	0	0	0	2,074,733	2,074,733	2,074,733	0	0	0	0	1,583,364	1,583,364	1,583,364	(491,369)	(491,369)	(491,369)	(491,369)	(491,369)
194	Stadium Reserve	44,171	49,595	49,595	0	0	0	0	62,297	98,389	98,389	0	0	0	0	142,117	193,170	193,170	0	0	0	0	94,781
195	Appropriations Carried Forward	211,578	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
196	Total Reserves	2,303,996	2,474,328	2,474,328	0	0	0	0	2,487,030	2,523,122	2,523,122	0	0	0	0	2,075,481	2,126,534	2,126,534	(491,369)	(491,369)	(491,369)	(491,369)	(396,588)
197	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	1,041	0	0	0
198																							
199	Budgetary Balance	978,984	605,604	605,604	42,690	559,065	36,392	44,862	160,925	241,973	241,973	(810,355)	187,614	(410,980)	(366,072)	311,118	62,595	62,595	(883,756)	(4,725)	(26,139)	(17,781)	(179,378)
200																							
201									(1) The budget includes debt service of \$2.4M in FY 23 for \$60M of HIB. Beginning in FY24, the annual appropriation is estimated to be \$4.8m.														
202																							
203	BUDGET SUMMARY																						
204	Balance Forward from Prior Year	3,333,262	3,282,980	3,333,262	0	0	0	0	3,013,574	2,647,955	3,013,574	(23,668)	13,163	0	0	2,765,095	2,386,599	2,765,095	(810,355)	186,614	(410,980)	(366,072)	(248,479)
205	Current Resources	22,296,923	22,988,395	45,285,318	72,958	173,143	44,398	41,228	23,584,401	24,638,220	48,222,621	281,445	887,561	(1,755,780)	(1,246,375)	25,073,187	25,707,627	50,780,814	588,943	537,770	(1,871,288)	(1,204,544)	2,558,193
206	Total Revenue	25,630,185	26,271,375	48,618,580	72,958	173,143	44,398	41,228	26,597,975	27,286,175	51,236,195	257,777	900,724	(1,755,780)	(1,246,375)	27,838,282	28,094,226	53,545,909	(221,412)	724,384	(2,282,268)	(1,570,616)	2,309,714
207																							
208	Total Spending	22,347,205	23,191,443	45,538,648	30,268	(385,922)	8,006	(3,634)	23,950,020	24,521,080	48,471,100	1,068,132	714,110	(1,344,800)	(880,303)	25,451,683	25,905,097	51,356,780	1,153,713	1,221,519	(1,764,760)	(1,061,466)	2,885,680
209																							
210	Budget Balance Before Reserves	3,282,980	3,079,932	3,079,932	42,690	559,065	36,392	44,862	2,647,955	2,765,095	2,765,095	(810,355)	186,614	(410,980)	(366,072)	2,386,599	2,189,129	2,189,129	(1,375,125)	(497,135)	(517,508)	(509,150)	(575,966)
211																							
212	Total Reserves (Incl Reserve Use Cte Addback)	2,303,996	2,474,328	2,474,328	0	0	0	0	2,487,030	2,523,122	2,523,122	0	(1,000)	0	0	2,075,481	2,126,534	2,126,534	(491,369)	(492,410)	(491,369)	(491,369)	(396,588)
213																							
214	Budgetary Balance	978,984	605,604	605,604	42,690	559,065	36,392	44,862	160,925	241,973	241,973	(810,355)	187,614	(410,980)	(366,072)	311,118	62,595	62,595	(883,756)	(4,725)	(26,139)	(17,781)	(179,378)
215																							
216	Structural Balance (Curr Resources - Spending)			(253,330)							(248,479)							(575,966)					