

GF Budget, FY 2018-19 Supplemental
Appropriation Tracking, Budgetary Balance
2018 Regular Session, Conference Jurisdictions
(dollars in 000s)

Line No.	Program	Sen Allocation	CC Allocation	Sen FY 2018	Sen FY 2019	Sen FY 2018-19	Sen FY 2020	Sen FY 2021	Sen FY 2020-21	Hse FY 2018	Hse FY 2019	Hse FY 2018-19	Hse FY 2020	Hse FY 2021	Hse FY 2020-21	Conf 5/19 FY 2018	Conf 5/19 FY 2019	Conf 5/19 FY 2018-19	Conf 5/19 FY 2020	Conf 5/19 FY 2021	Conf 5/19 FY 2020-21	
135	BUDGET JURISDICTIONS																					
136																						
137																						
138	E-12 Education		E-12-E	(1,785)	21,599	19,814	6,277	4,645	10,922	(1,616)	31,839	30,223	51,654	54,794	106,448	(1,741)	29,760	28,019	15,735	14,187	29,922	
139	Aid Payment/Property Tax Recog Shift		E-12-S	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
140	E-12 Non-Tax Revenue		E-12-NTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
141	E-12 Education Net			(1,785)	21,599	19,814	6,277	4,645	10,922	(1,616)	31,839	30,223	51,654	54,794	106,448	(1,741)	29,760	28,019	15,735	14,187	29,922	
142																						
143	Higher Education		HE-E	(1,000)	2,000	1,000	0	0	0	(1,000)	6,000	5,000	0	0	0	(1,000)	4,000	3,000	0	0	0	
144	Higher Education Non-Tax Revenue		HE-NTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
145	Higher Education Net			(1,000)	2,000	1,000	0	0	0	(1,000)	6,000	5,000	0	0	0	(1,000)	4,000	3,000	0	0	0	
146																						
147	Health & Human Services		HHS-E	0	37,000	37,000	17,597	25,577	43,174	0	37,036	37,036	20,671	34,013	54,684	0	36,627	36,627	12,863	19,151	32,014	
148	HHS Tax Revenue		HHS-TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
149	HHS Non-Tax Revenue		HHS-NTR	14,000	0	14,000	3,174	0	3,174	27,200	(164)	27,036	(132)	(184)	(316)	18,624	3	18,627	1,112	(97)	1,015	
150	Health & Human Services Net			(14,000)	37,000	23,000	14,423	25,577	40,000	(27,200)	37,200	10,000	20,803	34,197	55,000	(18,624)	36,624	18,000	11,751	19,248	30,999	
151																						
152	Agriculture and Rural Development		ARD-E	0	0	0	0	0	0	0	247	247	247	247	494	0	(3)	(3)	(3)	(3)	(6)	
153	Agriculture and Rural Development Non-Tax Revenue		ARD-NTR	0	0	0	0	0	0	0	(3)	(3)	(3)	(3)	(6)	0	(3)	(3)	(3)	(3)	(6)	
154	Agriculture and Rural Development Net			0	0	0	0	0	0	0	250	250	250	250	500	0	0	0	0	0	0	
155																						
156	Environment and Natural Resources		ENR-E	0	(1,893)	(1,893)	(3,051)	(3,051)	(6,102)	0	750	750	0	0	0	0	0	0	0	0	0	
157	Environment and Natural Resources Tax Revenue		ENR-TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
158	Environment and Natural Resources Non-Tax Revenue		ENR-NTR	0	(1,893)	(1,893)	(2,078)	(2,078)	(4,156)	0	0	0	0	0	0	0	0	0	0	0	0	
159	Environment and Natural Resources Net			0	0	0	(973)	(973)	(1,946)	0	750	750	0	0	0	0	0	0	0	0	0	
160																						
161	Net Subtotal: Env & Nat Res/ Agr & Rural Dev			0	0	0	(973)	(973)	(1,946)	0	1,000	1,000	250	250	500	0	0	0	0	0	0	
162																						
163	Jobs and Economic Growth		JEG-E	0	15,000	15,000	0	0	0	0	15,000	15,000	250	(5,750)	(5,500)	0	15,000	15,000	0	0	0	
164	Jobs and Economic Growth Non-Tax Revenue		JEG-NTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
165	Jobs and Economic Growth Net			0	15,000	15,000	0	0	0	0	15,000	15,000	250	(5,750)	(5,500)	0	15,000	15,000	0	0	0	
166																						
167	State Government and Veterans		SGVM-E	0	(19)	(19)	(19)	(19)	(38)	(75,262)	24,178	(51,084)	(4,020)	(4,524)	(8,544)	129	(39)	90	0	0	0	
168	State Govt and Veterans, Budget Reserve Allocation		SGVM-BR	0	0	0	0	0	0	75,391	0	75,391	0	0	0	0	0	0	0	0	0	
169	State Govt and Veterans, Stadium Reserve Allocation		SGVM-STAD	0	0	0	0	0	0	0	30,817	30,817	20,000	20,000	40,000	0	0	0	0	0	0	
170	State Gov't and Veterans Tax Revenue		SGVM-TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
171	State Gov't and Veterans Non-Tax Revenue		SGVM-NTR	0	(2)	(2)	(2)	(2)	(4)	0	490	490	(10)	(17)	(27)	0	(2)	(2)	(2)	(2)	(4)	
172	State Government and Veterans Net			0	(17)	(17)	(17)	(17)	(34)	129	(7,129)	(7,000)	(24,010)	(24,507)	(48,517)	129	(37)	92	2	2	4	
173																						
174	Transportation and Public Safety		TPS-E	0	14,500	14,500	1,400	0	1,400	0	101,000	101,000	20,008	19,992	40,000	0	57,790	57,790	2,600	0	2,600	
175	Transportation and Public Safety Tax Revenue		TPS-TR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
176	Transportation and Public Safety Non Tax Rev		TPS-NTR	0	80	80	300	300	600	0	80	80	300	300	600	0	80	80	300	300	600	
177	Transportation Net			0	14,420	14,420	1,100	(300)	800	0	100,920	100,920	19,708	19,692	39,400	0	57,710	57,710	2,300	(300)	2,000	
178																						
179	Judiciary and Public Safety		JPS-E	0	8,025	8,025	2,365	3,748	6,113	182	6,765	6,947	10,037	12,572	22,609	0	10,000	10,000	4,298	5,702	10,000	
180	Judiciary and Public Safety Non-Tax Revenue		JPS-NTR	0	0	0	0	0	0	0	(172)	(172)	(199)	(192)	(391)	0	0	0	0	0	0	
181	Judiciary and Public Safety Net			0	8,025	8,025	2,365	3,748	6,113	182	6,937	7,119	10,236	12,764	23,000	0	10,000	10,000	4,298	5,702	10,000	
182																						
189	Supplemental Finance Jurisdictions			(16,785)	98,027	81,242	23,175	32,680	55,855	(29,505)	191,767	162,262	78,891	91,440	170,331	(21,236)	153,057	131,821	34,086	38,839	72,925	
190																						
191	Supp Finance Spending Change			(2,785)	96,212	93,427	24,569	30,900	55,469	(77,696)	222,815	145,119	98,847	111,344	210,191	(2,612)	153,135	150,523	35,493	39,037	74,530	
192	Supp Finance Revenue Change			14,000	(1,815)	12,185	1,394	(1,780)	(386)	27,200	231	27,431	(44)	(96)	(140)	18,624	78	18,702	1,407	198	1,605	