

General Fund Budget - 2016 Session

House Fiscal Staff 5/6/2016		Governor's Recommendations						House						Senate					
		Updated 4-28 and adjusted for conference structure						adjusted for Conference structure						adjusted for Conference structure					
		FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19
1	Education																		
2	Spending	30	61,033	61,063	54,841	74,941	129,782	240	-419	-179	1,912	1,419	3,331	270	58,901	59,171	71,941	93,659	165,600
3	Revenue Change	0	0	0	0	0	0	1,686	-1,865	-179	-2,085	-2,085	-4,170	0	0	0	0	0	0
4	Education Total	30	61,033	61,063	54,841	74,941	129,782	-1,446	1,446	0	3,997	3,504	7,501	270	58,901	59,171	71,941	93,659	165,600
5	Higher Education																		
6	Spending	225	76,025	76,250	34,750	34,750	69,500	225	-225	0	0	0	0	225	47,463	47,688	29,483	29,483	58,966
7	Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8	Higher Education Total	225	76,025	76,250	34,750	34,750	69,500	225	-225	0	0	0	0	225	47,463	47,688	29,483	29,483	58,966
9	Health & Human Services																		
10	Spending	2,216	139,757	141,973	197,120	219,748	416,868	-140	-105	-245	-2,369	-2,369	-4,738	-110	125,736	125,626	147,172	151,297	298,469
11	Revenue Change	1,043	55,013	56,056	62,201	63,691	125,892	0	-245	-245	-2,369	-2,369	-4,738	0	74,908	74,908	79,156	79,313	158,469
12	Health & Human Services Total	1,173	84,744	85,917	134,919	156,057	290,976	-140	140	0	0	0	0	-110	50,828	50,718	68,016	71,984	140,000
13	Environment & Agriculture Combined																		
14	Spending	1,742	8,913	10,655	754	754	1,508	-1,358	10,041	8,683	0	0	0	-1,258	24,374	23,116	5,460	5,460	10,920
15	Revenue Change	0	0	0	0	0	0	6,713	0	6,713	0	0	0	0	-3,869	-3,869	-3,995	-8,248	-12,243
16	Environment & Agriculture Total	1,742	8,913	10,655	754	754	1,508	-8,071	10,041	1,970	0	0	0	-1,258	28,243	26,985	9,455	13,708	23,163
13a	Environment Subtotal																		
14a	Spending	1,742	8,913	10,655	754	754	1,508	1,742	2,158	3,900	0	0	0	1,742	15,874	17,616	2,460	2,460	4,920
15a	Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	-3,869	-3,869	-3,995	-8,248	-12,243
16a	Environment	1,742	8,913	10,655	754	754	1,508	1,742	2,158	3,900	0	0	0	1,742	19,743	21,485	6,455	10,708	17,163
13b	Agriculture Subtotal																		
14b	Spending	0	0	0	0	0	0	-3,100	7,883	4,783	0	0	0	-3,000	8,500	5,500	3,000	3,000	6,000
15b	Revenue Change	0	0	0	0	0	0	6,713	0	6,713	0	0	0	0	0	0	0	0	0
16b	Agriculture Total	0	0	0	0	0	0	-9,813	7,883	-1,930	0	0	0	-3,000	8,500	5,500	3,000	3,000	6,000
17	Public Safety																		
18	Spending	5,741	58,995	64,736	34,057	35,026	69,083	0	207	207	262	352	614	5,741	39,471	45,212	31,804	32,863	64,667
19	Revenue Change	0	0	0	0	0	0	0	1,000	1,000	0	0	0	0	-138	-138	-166	-166	-332
20	Public Safety Total	5,741	58,995	64,736	34,057	35,026	69,083	0	-793	-793	262	352	614	5,741	39,609	45,350	31,970	33,029	64,999
21	Transportation																		
22	Spending	94	13,800	13,894	12,772	12,772	25,544	0	260	260	260	260	520	0	1,756	1,756	540	482	1,022
23	Revenue Change	0	-1,380	-1,380	-4,860	-6,070	-10,930	0	0	0	0	0	0	0	0	0	0	0	0
24	Transportation Total	94	15,180	15,274	17,632	18,842	36,474	0	260	260	260	260	520	0	1,756	1,756	540	482	1,022
25	Jobs & Energy																		
26	Spending	225	128,015	128,240	-839	-839	-1,678	0	11,121	11,121	8,187	-16,884	-8,697	225	187,553	187,778	-927	-927	-1,854
27	Revenue Change	225	-1,423	-1,198	-1,486	-1,486	-2,972	0	-544	-544	-451	-521	-972	225	-1,343	-1,118	-1,465	-1,465	-2,930
28	Jobs & Energy Total	0	129,438	129,438	647	647	1,294	0	11,665	11,665	8,638	-16,363	-7,725	0	188,896	188,896	538	538	1,076
29	State Government																		
30	Spending	1,562	49,625	51,187	12,671	12,671	25,342	1,562	-4,551	-2,989	695	695	1,390	57	36,058	36,115	14,722	14,770	29,492
31	Revenue Change	0	-27	-27	-27	-27	-54	0	6,958	6,958	6,956	6,951	13,907	0	0	0	0	0	0
32	State Government Total	1,562	49,652	51,214	12,698	12,698	25,396	1,562	-11,509	-9,947	-6,261	-6,256	-12,517	57	36,058	36,115	14,722	14,770	29,492
33																			
34	Supplemental Finance Bill Totals	10,567	483,980	494,547	290,298	333,715	624,013	-7,870	11,025	3,155	6,896	-18,503	-11,607	4,925	451,754	456,679	226,665	257,653	484,318
35	Spending	11,835	536,163	547,998	346,126	389,823	735,949	529	16,329	16,858	8,947	-16,527	-7,580	5,150	521,312	526,462	300,195	327,087	627,282
36	Revenue Change	1,268	52,183	53,451	55,828	56,108	111,936	8,399	5,304	13,703	2,051	1,976	4,027	225	69,558	69,783	73,530	69,434	142,964