

FY19 Recurring General Fund

(in millions)	FY18 OpBud	FY19 Agency Request	LFC Rec Total	\$ Change	% Change
August Consensus Revenue:	\$ 5,941.1		\$ 6,107.3		
Projected Dec Update			\$ 174.0		
			\$ 6,281.3		
Appropriations					
Public School Support					
SEG	\$ 2,501.8	\$ 2,503.6	\$ 2,537.0	\$ 35.2	1.4%
Categorical	\$ 92.5	\$ 95.0	\$ 106.5	\$ 14.0	15.1%
Related	\$ 88.2	\$ 85.9	\$ 90.5	\$ 2.3	2.6%
924 Public Education Dept.	\$ 11.1	\$ 11.1	\$ 11.1	\$ -	0.0%
Total Public Education	\$ 2,693.6	\$ 2,695.6	\$ 2,745.1	\$ 51.5	1.9%
Higher Education			\$ -	\$ -	
I&G	\$ 621.8	\$ 621.8	\$ 622.1	\$ 0.3	0.0%
Other Categorical	\$ 123.1	\$ 123.1	\$ 122.8	\$ (0.3)	-0.2%
Higher Education Department	\$ 34.5	\$ 34.5	\$ 34.8	\$ 0.3	0.9%
Total Higher Ed.	\$ 779.4	\$ 779.4	\$ 779.7	\$ 0.3	0.0%
200 Courts	\$ 160.9	\$ 176.3	\$ 164.6	\$ 3.7	2.3%
250 District Attorneys	\$ 64.9	\$ 76.7	\$ 67.2	\$ 2.3	3.5%
280 Public Defender	\$ 48.6	\$ 54.7	\$ 50.0	\$ 1.4	2.9%
333 TRD	\$ 44.7	\$ 51.6	\$ 51.1	\$ 6.4	14.3%
341 Department of Finance & Admin	\$ 13.9	\$ 14.1	\$ 14.1	\$ 0.2	1.4%
344 DFA (Special Approps)	\$ 5.3	\$ 5.3	\$ 5.1	\$ (0.2)	-3.8%
350 General Services Department	\$ 13.8	\$ 13.8	\$ 13.6	\$ (0.2)	-1.4%
418 Tourism	\$ 12.6	\$ 12.6	\$ 12.6	\$ -	0.0%
419 Economic Development Department	\$ 8.5	\$ 8.5	\$ 8.4	\$ (0.1)	-1.2%
505 Cultural Affairs Department	\$ 27.8	\$ 28.0	\$ 28.0	\$ 0.2	0.7%
521 Energy, Minerals & Natural Res Dept	\$ 17.0	\$ 17.1	\$ 17.0	\$ -	0.0%
550 State Engineer	\$ 17.3	\$ 17.3	\$ 18.3	\$ 1.0	5.8%
624 Aging & Long-Term Care Dept.	\$ 44.4	\$ 44.4	\$ 44.4	\$ -	0.0%
630 Medicaid & Medicaid BH	\$ 915.7	\$ 997.2	\$ 951.0	\$ 35.3	3.9%
630 Other Human Services	\$ 117.2	\$ 119.5	\$ 119.5	\$ 2.3	2.0%
631 Workforce Solutions Dept	\$ 8.8	\$ 8.8	\$ 8.8	\$ -	0.0%
665 Department of Health	\$ 283.3	\$ 288.2	\$ 287.3	\$ 4.0	1.4%
667 Environment Department	\$ 11.4	\$ 11.4	\$ 11.4	\$ -	0.0%
690 Children, Youth & Families Dept	\$ 249.2	\$ 275.2	\$ 275.1	\$ 25.9	10.4%
770 Department of Corrections	\$ 297.3	\$ 303.9	\$ 300.5	\$ 3.2	1.1%
790 Department of Public Safety	\$ 119.1	\$ 121.1	\$ 120.2	\$ 1.1	0.9%
All Other Agencies	\$ 116.7	\$ 132.2	\$ 119.6	\$ 2.9	2.5%
Subtotal Recurring	\$ 6,071.4	\$ 6,252.9	\$ 6,212.6	\$ 141.2	2.3%
Recurring Special Approps	\$ 11.0				
Compensation - 1.5%			\$ 47.9	\$ 47.9	
	\$ 6,082.4	\$ 6,252.9	\$ 6,260.5	\$ 178.1	2.9%
<i>Surplus(deficit)</i>			\$ 20.8		

*Totals may not match Agency Detail due to rounding.