

Ending Appropriation Analysis FY 2016 - 2020

Fiscal Year	2016	2017	2018	2019	2020
01 DISABILITY EMPLOYMNT&TRANSITNS	30,675,232	33,692,775	28,908,733	27,132,600	29,056,455
General Fund	6,290,334	8,277,402	6,439,802	5,976,722	5,911,445
HB0002	6,040,044	6,129,856	5,569,915	5,572,699	6,018,809
Program Transfers	226,431	2,075,454	910,153	(31,786)	(120,679)
SB0009				429,949	
Pay Plan Adj.	23,859	72,092		5,860	13,315
Special Session Changes			(40,266)		
State Special Revenue	948,861	879,604	928,437	890,005	1,310,179
HB0002	947,359	948,528	949,009	949,603	1,309,926
Program Transfers	(3,211)	(83,304)	(12,653)	(63,213)	(3,348)
Pay Plan Adj.	4,713	14,380	1,027	3,615	3,601
Special Session Changes			(8,946)		
Federal Funds	23,436,037	24,535,769	21,540,494	20,265,873	21,834,831
HB0002	21,966,733	22,173,699	22,642,795	22,670,467	21,824,270
Program Transfers	1,338,736	1,963,991	(125,608)	(1,682,850)	(62,146)
Pay Plan Adj.	130,568	398,079	22,052	77,901	72,707
Special Session Changes			(998,745)	(799,645)	
02 HUMAN & COMMUNITY SERVICES	317,146,290	328,332,001	323,392,930	327,970,470	276,509,960
General Fund	31,978,508	31,878,107	32,132,417	36,623,769	23,524,305
HB0002	33,716,098	33,711,355	32,696,035	32,224,479	33,331,909
Program Transfers	(1,937,210)	(2,436,615)	(195,382)	539,865	(12,646)
SB0009				3,825,283	
Pay Plan Adj.	199,620	603,367		34,142	121,593
Special Session Changes			(368,236)		
Reorganization					(9,916,551)
State Special Revenue	2,507,437	2,123,664	1,870,432	1,889,716	1,689,721
HB0002	2,573,375	2,573,449	2,579,034	2,575,440	2,550,217
Program Transfers	(89,252)	(520,944)	(636,852)	(631,541)	(41,617)
Pay Plan Adj.	23,314	71,159	4,251	14,893	13,703
Special Session Changes			(76,001)	(69,076)	
Reorganization					(832,582)
Federal Funds	282,660,345	294,330,230	289,390,081	289,456,985	251,295,934
HB0002	286,009,515	286,007,014	291,270,947	291,313,435	295,183,498
Program Transfers	(3,678,692)	7,318,143	(671,840)	(949,525)	(2,791,609)
Pay Plan Adj.	329,522	1,005,073	52,743	185,182	183,633
Special Session Changes			(1,261,769)	(1,092,107)	
Reorganization					(41,279,588)
03 CHILD & FAMILY SERVICES	79,581,558	93,086,914	94,911,400	96,163,301	103,416,103
General Fund	46,348,415	54,224,928	54,394,501	53,225,864	59,471,749
HB0002	40,242,403	41,910,812	45,976,155	45,357,574	59,266,154
Program Transfers	5,814,731	11,434,557	9,002,664	5,732,719	
SB0009				2,085,240	
Pay Plan Adj.	291,281	879,559		50,331	205,595
Special Session Changes			(584,318)		
State Special Revenue	1,611,614	1,797,614	1,897,614	1,730,614	1,879,255
HB0002	1,897,614	1,897,614	1,897,614	1,897,614	1,879,255
Program Transfers	(286,000)	(100,000)		(167,000)	
Federal Funds	31,621,529	37,064,372	38,619,285	41,206,823	42,065,099
HB0002	30,063,265	30,435,050	34,052,340	35,267,504	39,474,278
Program Transfers	1,443,434	6,279,494	4,806,539	5,890,377	2,500,000
Pay Plan Adj.	114,830	349,828	23,013	81,002	90,821
Special Session Changes			(262,607)	(32,060)	

04 DIRECTORS OFFICE	7,820,438	7,835,863	9,606,324	9,488,090	20,905,880
General Fund	3,671,627	4,135,548	4,374,216	4,319,720	6,967,119
HB0002	2,424,352	2,428,312	2,596,583	2,600,624	3,624,167
Program Transfers	1,222,193	1,631,423	1,519,233	1,115,725	3,020,952
SB0009				289,709	
Pay Plan Adj.	25,082	75,813		6,759	19,525
Special Session Changes			(47,140)		
Reorganization			305,540	306,903	302,475
State Special Revenue	866,519	878,135	829,344	890,374	1,219,724
HB0002	610,196	610,540	673,983	675,061	1,158,792
Program Transfers	252,024	254,473	212,482	224,164	206,327
Pay Plan Adj.	4,299	13,122	1,485	5,194	2,653
Special Session Changes			(58,606)	(14,045)	
Reorganization					(148,048)
Federal Funds	3,282,292	2,822,180	4,402,764	4,277,996	12,719,037
HB0002	2,458,270	2,459,860	3,534,501	3,540,968	3,930,115
Program Transfers	802,590	296,958	432,298	246,510	8,500,420
Pay Plan Adj.	21,432	65,362	5,737	20,211	15,768
Special Session Changes			(163,858)	(125,445)	
Reorganization			594,086	595,752	272,734
05 CHILD SUPPORT ENFORCEMENT	12,989,980	12,569,540	10,530,842	10,701,055	11,365,584
General Fund	3,772,956	3,485,556	2,613,001	2,808,956	3,214,939
HB0002	3,658,042	3,656,445	3,417,056	3,432,698	3,199,006
Program Transfers	54,431	(353,657)	(266,332)	(358,025)	(13,096)
SB0009				172,168	
Pay Plan Adj.	60,483	182,768		10,276	29,029
Special Session Changes			(91,257)		
Reorganization			(446,466)	(448,161)	
State Special Revenue	401,457	516,494	692,274	527,756	463,279
HB0002	401,457	401,494	396,743	396,775	363,205
Program Transfers		115,000	295,531	130,981	100,000
Pay Plan Adj.					74
Federal Funds	8,815,567	8,567,490	7,225,567	7,364,343	7,687,366
HB0002	8,750,908	8,747,628	8,613,849	8,637,659	7,660,656
Program Transfers	(51,481)	(534,227)	(85,916)	(194,487)	(29,938)
Pay Plan Adj.	116,140	354,089	23,253	82,088	56,648
Special Session Changes			(457,580)	(290,958)	
Reorganization			(868,039)	(869,959)	
06 BUSINESS & FINANCIAL SERVICES	9,987,557	9,210,746	11,589,260	11,420,975	12,511,717
General Fund	3,801,155	3,578,324	4,364,678	4,157,667	4,533,212
HB0002	4,079,341	4,144,696	4,004,914	3,842,377	4,479,970
Program Transfers	(141,498)	(489,308)	404,184	290,137	38,331
SB0009				19,800	
Pay Plan Adj.	32,176	97,206		5,353	14,911
Special Session Changes			(44,420)		
Reorganization	(168,864)	(174,270)			
State Special Revenue	607,117	519,432	932,627	1,019,610	1,201,075
HB0002	879,830	539,626	521,448	498,686	931,518
Program Transfers	(260,021)	(13,830)	417,419	520,725	267,544
Pay Plan Adj.	3,363	10,264	695	2,449	2,013
Special Session Changes			(6,935)	(2,250)	
Reorganization	(16,055)	(16,628)			
Federal Funds	5,579,285	5,112,990	6,291,955	6,243,698	6,777,430
HB0002	5,788,801	5,995,448	5,868,248	5,613,853	6,870,082
Program Transfers	(38,493)	(777,690)	479,436	629,303	(109,635)

Pay Plan Adj.	35,258	107,521	6,400	22,592	16,983
Special Session Changes			(62,129)	(22,050)	
Reorganization	(206,281)	(212,289)			
07 PUBLIC HEALTH & SAFETY DIV	63,132,858	60,735,437	59,709,177	60,259,756	38,438,837
General Fund	3,860,068	3,842,042	3,492,124	3,978,850	3,065,914
HB0002	3,857,129	3,856,743	3,842,388	3,843,494	3,874,668
Program Transfers	(17,021)	(74,976)	(299,187)	72,690	(9,826)
SB0009				57,072	
Pay Plan Adj.	19,960	60,275		5,594	21,044
Special Session Changes			(51,077)		
Reorganization					(819,972)
State Special Revenue	17,776,025	17,286,509	15,613,679	15,806,423	13,869,513
HB0002	18,075,780	18,079,732	16,871,816	16,889,837	16,699,587
Program Transfers	(363,654)	(988,171)	(1,103,591)	(1,125,311)	(290,653)
Pay Plan Adj.	63,899	194,948	11,879	41,897	32,410
Special Session Changes			(166,425)		
Reorganization					(2,571,831)
Federal Funds	41,496,765	39,606,886	40,603,374	40,474,483	21,503,410
HB0002	40,155,835	40,157,193	42,182,526	42,220,198	41,625,110
Program Transfers	1,219,561	(920,099)	(1,375,188)	(1,838,440)	(48,528)
Pay Plan Adj.	121,369	369,792	26,252	92,725	66,873
Special Session Changes			(230,216)		
Reorganization					(20,140,045)
08 QUALITY ASSURANCE DIVISION	9,340,593	9,120,895	8,799,753	10,548,006	7,855,646
General Fund	2,420,997	2,501,578	2,246,032	2,556,574	2,416,553
HB0002	2,609,974	2,611,203	2,496,859	2,503,228	2,560,497
Program Transfers	(59,551)	(39,715)	(187,575)	46,946	(25,592)
Pay Plan Adj.	38,645	116,718		6,400	23,129
Special Session Changes			(63,252)		
Reorganization	(168,071)	(186,628)			(141,481)
State Special Revenue	552,451	643,063	291,555	1,886,626	220,046
HB0002	376,007	375,586	388,706	389,319	2,320,439
Program Transfers	187,394	272,727	(23,924)	1,494,657	(54,850)
Pay Plan Adj.	2,864	8,745	752	2,650	13,871
Special Session Changes			(73,979)		
Reorganization	(13,814)	(13,995)			(2,059,414)
Federal Funds	6,367,145	5,976,254	6,262,166	6,104,806	5,219,047
HB0002	6,619,586	6,622,296	6,494,655	6,512,047	6,369,167
Program Transfers	4,619	(553,508)	(121,919)	(461,431)	53,581
Pay Plan Adj.	82,955	252,872	15,351	54,190	49,646
Special Session Changes			(125,921)		
Reorganization	(340,015)	(345,406)			(1,253,347)
09 TECHNOLOGY SERVICES DIVISION	28,419,393	30,206,548	31,300,684	64,730,601	31,791,156
General Fund	11,108,535	11,723,611	11,431,017	15,245,473	12,730,107
HB0002	11,312,259	11,732,206	11,420,478	11,319,129	12,810,810
Program Transfers	(232,145)	(94,412)	460,165	3,144,076	14,980
SB0009				1,142,444	
Pay Plan Adj.	28,421	85,817		6,047	14,129
Special Session Changes			(449,626)	(366,223)	
Reorganization					(109,812)
State Special Revenue	1,692,774	2,426,400	2,145,944	2,270,275	2,024,368
HB0002	1,629,621	1,386,761	1,492,596	1,490,221	1,491,379
Program Transfers	58,428	1,025,236	716,512	1,000,641	613,534
Pay Plan Adj.	4,725	14,403	1,395	4,925	12,302
Special Session Changes			(64,559)	(225,512)	

Reorganization					(92,847)
Federal Funds	15,618,084	16,056,537	17,723,723	47,214,853	17,036,681
HB0002	15,801,346	15,138,197	18,450,884	17,574,829	17,079,843
Program Transfers	(219,516)	807,892	605,579	31,046,148	187,829
Pay Plan Adj.	36,254	110,448	9,100	32,162	12,601
Special Session Changes			(1,341,840)	(1,438,286)	
Reorganization					(243,592)
10 DEVELOPMENTAL SERVICES DIV	294,422,225	302,154,637	294,217,375	292,541,123	283,145,399
General Fund	92,342,137	88,296,676	85,393,284	87,776,235	85,696,194
HB0002	92,222,812	94,778,042	87,780,324	88,349,872	88,087,786
Program Transfers	(201,053)	(7,450,111)	378,601	(2,828,450)	(193,272)
SB0009				4,599,244	
SB0261			(2,383,660)	(2,388,022)	
Pay Plan Adj.	320,378	968,745		43,591	73,751
Special Session Changes			(381,981)	-	
Reorganization					(2,272,071)
State Special Revenue	6,633,025	6,633,285	6,560,891	6,488,492	6,446,482
HB0002	6,632,891	6,632,881	6,633,290	6,633,290	7,046,482
Program Transfers		(5)			
Pay Plan Adj.	134	409			
Special Session Changes			(72,399)	(144,798)	
Reorganization					(600,000)
Federal Funds	195,447,063	207,224,676	202,263,200	198,276,396	191,002,723
HB0002	195,450,913	208,819,369	204,938,536	207,922,711	203,448,118
Program Transfers	(72,833)	(1,805,010)	(157,822)	(3,153,853)	(7,705,816)
Pay Plan Adj.	68,983	210,317	12,628	44,564	32,341
Special Session Changes			(2,530,142)	(6,537,026)	
Reorganization					(4,771,920)
11 HEALTH RESOURCES DIVISION	742,075,594	791,205,002	716,017,526	714,399,827	702,808,924
General Fund	145,104,634	148,829,781	147,582,255	149,759,798	172,843,911
HB0002	145,498,617	153,667,279	159,498,553	160,651,774	180,025,799
HB0003		(5,000,000)			
HB1903				(13,500,000)	
Program Transfers	(410,412)	112,859	(9,077,567)	(4,608,645)	(7,192,911)
SB0009				10,098,808	
SB0261			(2,805,022)	(2,887,039)	
Pay Plan Adj.	16,429	49,643		4,900	11,023
Special Session Changes			(33,709)		
State Special Revenue	74,781,164	76,332,104	71,700,419	69,400,753	71,452,730
HB0002	74,780,080	77,435,878	72,073,696	71,733,315	72,891,377
Program Transfers	(1,606)	(1,112,040)	(367,123)	(2,334,542)	(1,439,785)
Pay Plan Adj.	2,690	8,266	566	1,980	1,138
Special Session Changes			(6,720)		
Federal Funds	522,189,796	566,043,117	496,734,852	495,239,276	458,512,283
HB0002	522,072,975	567,875,262	510,588,524	545,517,809	469,637,176
Program Transfers	78,081	(1,950,214)	(3,999,943)	(31,358,406)	(11,140,407)
Pay Plan Adj.	38,740	118,069	6,685	23,613	15,514
Special Session Changes			(9,860,414)	(18,943,740)	
12 MEDICAID & HEALTH SVCS MNGMT	17,994,912	17,412,722	19,427,193	18,244,245	19,544,823
General Fund	2,400,527	2,426,469	3,667,542	2,981,101	4,141,205
HB0002	2,095,866	2,337,938	2,098,779	2,099,221	2,460,827
Program Transfers	302,616	82,347	1,572,431	647,931	1,677,894
SB0009				233,317	
Pay Plan Adj.	2,045	6,184		632	2,484
Special Session Changes			(3,668)		

State Special Revenue	62,021	39,916	97,707	82,015	72,231
HB0002	150,856	150,863	148,899	149,012	201,485
Program Transfers	(89,000)	(111,450)	(50,609)	(67,616)	(129,281)
Pay Plan Adj.	165	503	176	619	27
Special Session Changes			(759)		
Federal Funds	15,532,364	14,946,337	15,661,944	15,181,129	15,331,387
HB0002	16,120,085	16,337,331	16,334,318	16,334,921	16,245,777
Program Transfers	(591,000)	(1,401,000)	30,439	(456,612)	(917,774)
Pay Plan Adj.	3,279	10,006	786	2,771	3,384
Special Session Changes			(703,599)	(699,951)	
16 OPERATIONS SERVICES DIVISION	2,110,348	2,279,187	2,411,029	2,880,018	4,405,409
General Fund	783,929	1,004,219	947,626	1,175,089	1,131,666
HB0002	524,853	525,179	771,668	773,294	1,195,649
Program Transfers	(83,733)	100,375	47,275	171,852	170,207
SB0009				86,198	
Pay Plan Adj.	5,874	17,767		2,487	7,578
Special Session Changes			(12,243)		
Reorganization	336,935	360,898	140,926	141,258	(241,768)
State Special Revenue	58,965	44,124	51,107	71,431	1,717,700
HB0002	29,418	29,442	60,028	60,170	76,701
Program Transfers	(649)	(16,938)	11,900	15,836	(511,638)
Pay Plan Adj.	327	997	202	711	376
Special Session Changes			(21,023)	(5,286)	
Reorganization	29,869	30,623			2,152,261
Federal Funds	1,267,454	1,230,844	1,412,296	1,633,498	1,556,043
HB0002	729,173	729,607	1,258,619	1,261,644	1,702,733
Program Transfers	(16,089)	(81,096)	22,393	213,199	134,679
Pay Plan Adj.	8,074	24,638	3,634	12,821	11,047
Special Session Changes			(146,303)	(128,373)	
Reorganization	546,296	557,695	273,953	274,207	(292,416)
22 SENIOR & LONG TERM CARE SVCS	310,717,827	318,161,800	306,952,656	332,067,636	333,265,200
General Fund	70,718,643	73,046,587	69,648,406	75,004,889	73,110,139
HB0002	76,199,420	80,078,714	73,263,524	73,191,200	69,795,780
Program Transfers	(5,542,128)	(7,217,495)	(1,986,906)	(74,074)	3,283,763
SB0009				3,373,747	
SB0261			(1,524,233)	(1,493,989)	
Pay Plan Adj.	61,351	185,368		8,005	30,596
Special Session Changes			(103,979)		
State Special Revenue	36,248,684	37,228,795	36,643,574	43,668,027	46,474,946
HB0002	35,873,984	35,902,623	32,183,387	32,225,325	44,995,148
HB0618			4,427,982	10,331,958	
Program Transfers	246,899	936,836	260,000	1,052,275	1,422,811
Pay Plan Adj.	127,801	389,336	16,639	58,469	56,987
Special Session Changes			(244,434)		
Federal Funds	203,750,500	207,886,418	200,660,676	213,394,720	213,680,115
HB0002	203,897,984	211,401,831	195,288,199	198,930,210	202,649,397
HB0618			8,391,884	20,074,039	
Program Transfers	(209,257)	(3,703,578)	(78,410)	(71,543)	10,978,728
Pay Plan Adj.	61,773	188,165	19,416	68,747	51,990
Special Session Changes			(2,960,413)	(5,606,733)	
25 FAMILY & COMMUNITY HEALTH					85,121,194
General Fund					13,359,180
Program Transfers					160,000
Reorganization					13,199,180
State Special Revenue					4,053,840

Program Transfers					(98,621)
Reorganization					4,152,461
Federal Funds					67,708,174
Program Transfers					-
Reorganization					67,708,174
33 ADDICTIVE & MENTAL DISORDERS	158,726,728	151,742,223	138,485,323	142,721,933	152,665,138
General Fund	80,329,930	74,933,409	68,353,910	71,574,443	78,372,131
HB0002	78,705,165	74,095,729	73,248,136	72,518,710	78,737,980
HB0003		(4,000,000)			
Program Transfers	1,004,349	2,719,274	(2,281,757)	(3,860,961)	(798,105)
SB0009				4,138,991	
SB0261			(1,353,802)	(1,355,112)	
Pay Plan Adj.	620,416	2,118,406		132,815	432,256
Special Session Changes			(1,258,667)		
State Special Revenue	16,251,821	16,869,936	19,249,240	19,014,273	21,332,719
HB0002	15,836,280	16,323,308	19,108,208	19,095,736	20,085,539
Program Transfers	348,648	342,411	280,908	(50,056)	(40,423)
SB0030					1,250,000
Pay Plan Adj.	66,893	204,217	18,576	65,154	37,603
Special Session Changes			(158,452)	(96,561)	
Federal Funds	62,144,977	59,938,878	50,882,173	52,133,217	52,960,288
HB0002	62,140,381	64,835,532	52,753,557	54,589,016	50,192,791
Program Transfers	(9,660)	(4,940,057)	239,962	2,141,610	450,616
SB0030					2,308,745
Pay Plan Adj.	14,256	43,403	3,367	11,896	8,136
Special Session Changes			(2,114,713)	(4,609,305)	
Grand Total	2,085,141,533	2,167,746,290	2,056,260,205	2,121,269,636	2,112,807,425