

**Overall GF Budget, FY 2024-25**

Appropriation Tracking, Feb 23 Fcst - Revised Nov 22 Fcst  
Senate Jurisdictions  
2023 Regular Session  
(dollars in 000s)

Line No.	Program	Nov Fcst 2/27 Revision FY 2022-23	Nov Fcst 2/27 Revision FY 2024-25	Nov Fcst 2/27 Revision FY 2026-27	February Closing FY 2022	February Forecast FY 2023	February Forecast FY 2022-23	Difference Feb-Nov FY 2022-23	February Forecast FY 2024	February Forecast FY 2025	February Forecast FY 2024-25	Difference Feb-Nov FY 2024-25	Difference Feb 24-25 - Feb 22-23	February Forecast FY 2026	February Forecast FY 2027	February Forecast FY 2026-27	Difference Feb-Nov FY 2026-27	Difference Feb 24-25 - Feb 24-25
<b><u>SENATE JURISDICTIONS</u></b>																		
1	<b>REVENUES SUMMARY</b>																	
2	Balances forward	7,025,957	15,187,637	21,407,575	7,025,957	12,969,000	7,025,957	0	16,052,653	19,094,816	16,052,653	865,016	9,026,696	21,335,151	23,845,442	21,335,151	(72,424)	5,282,498
3	Current Revenues	59,927,955	60,177,143	64,590,218	30,629,469	30,051,836	60,681,305	753,350	30,131,291	30,644,597	60,775,888	598,745	94,583	31,758,943	32,971,172	64,730,115	139,897	3,954,227
4	<b>Net Resources Available</b>	<b>66,953,912</b>	<b>75,364,780</b>	<b>85,997,793</b>	<b>37,655,426</b>	<b>43,020,836</b>	<b>67,707,262</b>	<b>753,350</b>	<b>46,183,944</b>	<b>49,739,413</b>	<b>76,828,541</b>	<b>1,463,761</b>	<b>9,121,279</b>	<b>53,094,094</b>	<b>56,816,614</b>	<b>86,065,266</b>	<b>67,473</b>	<b>9,236,725</b>
5																		
6	<b>EXPENDITURES</b>																	
7	Education Finance	20,223,386	21,251,951	21,459,335	9,960,012	10,223,800	20,183,812	(39,574)	10,619,665	10,681,884	21,301,549	49,598	1,117,737	10,730,844	10,817,489	21,548,333	88,998	246,784
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Education Finance Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Education Finance Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	Education Finance Net	20,223,386	21,251,951	21,459,335	9,960,012	10,223,800	20,183,812	(39,574)	10,619,665	10,681,884	21,301,549	49,598	1,117,737	10,730,844	10,817,489	21,548,333	88,998	246,784
12																		
13	Higher Education	3,536,024	3,505,828	3,505,828	1,750,216	1,785,808	3,536,024	0	1,752,914	1,752,914	3,505,828	0	(30,196)	1,752,914	1,752,914	3,505,828	0	0
14	Higher Education Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16	Higher Education Net	3,536,024	3,505,828	3,505,828	1,750,216	1,785,808	3,536,024	0	1,752,914	1,752,914	3,505,828	0	(30,196)	1,752,914	1,752,914	3,505,828	0	0
17																		
18	Health and Human Services	5,174,389	4,992,252	5,700,697	2,384,073	2,886,568	5,270,641	96,252	2,381,949	2,717,744	5,099,693	107,441	(170,948)	2,860,760	2,962,831	5,823,591	122,894	723,898
19	Reinsurance Appropriations/Transfers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	HHS Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Health and Human Services Net	5,174,389	4,992,252	5,700,697	2,384,073	2,886,568	5,270,641	96,252	2,381,949	2,717,744	5,099,693	107,441	(170,948)	2,860,760	2,962,831	5,823,591	122,894	723,898
23																		
24	Human Services	10,059,264	12,819,089	14,180,314	4,538,499	5,398,655	9,937,154	(122,110)	6,221,249	6,493,512	12,714,761	(104,328)	2,777,607	6,921,197	7,117,501	14,038,698	(141,616)	1,323,937
25	HS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	HS Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Human Services Net	10,059,264	12,819,089	14,180,314	4,538,499	5,398,655	9,937,154	(122,110)	6,221,249	6,493,512	12,714,761	(104,328)	2,777,607	6,921,197	7,117,501	14,038,698	(141,616)	1,323,937
28																		
29	Agriculture, Broadband, and Rural Development	185,468	171,932	113,824	72,764	112,704	185,468	0	98,308	73,624	171,932	0	(13,536)	56,912	56,912	113,824	0	(58,108)
30	Agric, Broadband, and Rural Dev Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Agric, Broadband, and Rural Dev Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Agriculture, Broadband, and Rural Dev Net	185,468	171,932	113,824	72,764	112,704	185,468	0	98,308	73,624	171,932	0	(13,536)	56,912	56,912	113,824	0	(58,108)
33																		
34	Housing and Homelessness Prevention	125,596	115,596	115,596	67,798	57,798	125,596	0	57,798	57,798	115,596	0	(10,000)	57,798	57,798	115,596	0	0
35	Housing and Homelessness Prevention Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36	Housing and Homeless Prevention Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37	Housing and Homelessness Prevention Net	125,596	115,596	115,596	67,798	57,798	125,596	0	57,798	57,798	115,596	0	(10,000)	57,798	57,798	115,596	0	0
38																		
39	Environment, Climate, and Legacy	373,071	330,119	329,315	181,056	192,465	373,521	450	166,687	166,501	333,188	3,069	(40,333)	166,247	166,061	332,308	2,993	(880)
40	Environment, Climate, and Legacy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41	Environment, Climate, and Legacy Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Senate Jurisdictions  
2023 Regular Session  
(dollars in 000s)

Line No.	Program	Nov Fcst 2/27 Revision FY 2022-23	Nov Fcst 2/27 Revision FY 2024-25	Nov Fcst 2/27 Revision FY 2026-27	February Closing FY 2022	February Forecast FY 2023	February Forecast FY 2022-23	Difference Feb-Nov FY 2022-23	February Forecast FY 2024	February Forecast FY 2025	February Forecast FY 2024-25	Difference Feb-Nov FY 2024-25	Difference Feb 24-25 - Feb 22-23	February Forecast FY 2026	February Forecast FY 2027	February Forecast FY 2026-27	Difference Feb-Nov FY 2026-27	Difference Feb 24-25 - Feb 24-25
42	Environment, Climate, and Legacy Net	373,071	330,119	329,315	181,056	192,465	373,521	450	166,687	166,501	333,188	3,069	(40,333)	166,247	166,061	332,308	2,993	(880)
43																		
44	Energy, Utilities, Environment, and Climate	35,180	27,278	26,140	11,968	23,212	35,180	0	14,208	13,070	27,278	0	(7,902)	13,070	13,070	26,140	0	(1,138)
45	Energy, Utilities, Environ, and Climate Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
46	Energy, Utilities, Environ, and Climate Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47	Energy ,Utilities, Eviron, and Climate Net	35,180	27,278	26,140	11,968	23,212	35,180	0	14,208	13,070	27,278	0	(7,902)	13,070	13,070	26,140	0	(1,138)
48																		
49	Commerce and Consumer Protection	354,174	282,375	52,914	21,484	332,690	354,174	0	26,453	255,922	282,375	0	(71,799)	26,457	26,457	52,914	0	(229,461)
50	Commerce and Consmr Protc Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51	Commerce and Consmr Protc Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
52	Commerce and Consumer Protection Net	354,174	282,375	52,914	21,484	332,690	354,174	0	26,453	255,922	282,375	0	(71,799)	26,457	26,457	52,914	0	(229,461)
53																		
54	Jobs and Economic Development	887,468	289,902	284,862	670,623	216,854	887,477	9	145,026	144,893	289,919	17	(597,558)	142,431	142,417	284,848	(14)	(5,071)
55	Jobs and Economic Development Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
56	Jobs and Economic Development Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57	Jobs and Economic Development Net	887,468	289,902	284,862	670,623	216,854	887,477	9	145,026	144,893	289,919	17	(597,558)	142,431	142,417	284,848	(14)	(5,071)
58																		
59	Labor	27,269	11,538	11,538	11,276	15,993	27,269	0	5,769	5,769	11,538	0	(15,731)	5,769	5,769	11,538	0	0
60	Labor Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
61	Labor Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62	Labor Net	27,269	11,538	11,538	11,276	15,993	27,269	0	5,769	5,769	11,538	0	(15,731)	5,769	5,769	11,538	0	0
63																		
64	State and Local Gov't and Veterans	1,502,307	1,260,021	1,259,867	664,027	798,318	1,462,345	(39,962)	686,743	671,830	1,358,573	98,552	(103,772)	670,644	669,949	1,340,593	80,726	(17,980)
66	State and Local Gov't and Veterans Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67	State and Local Gov't and Vets Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
68	State and Local Gov't and Vets Net	1,502,307	1,260,021	1,259,867	664,027	798,318	1,462,345	(39,962)	686,743	671,830	1,358,573	98,552	(103,772)	670,644	669,949	1,340,593	80,726	(17,980)
69																		
72	Elections	4,926	14,656	4,966	1,110	3,762	4,872	(54)	10,961	3,641	14,602	(54)	9,730	1,271	3,641	4,912	(54)	(9,690)
73	Elections Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
74	Elections Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
75	Elections Net	4,926	14,656	4,966	1,110	3,762	4,872	(54)	10,961	3,641	14,602	(54)	9,730	1,271	3,641	4,912	(54)	(9,690)
81																		
82	Transportation	481,469	271,460	271,460	236,332	245,137	481,469	0	135,730	135,730	271,460	0	(210,009)	135,730	135,730	271,460	0	0
83	Transportation Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84	Transportation Non Tax Rev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85	Transportation Net	481,469	271,460	271,460	236,332	245,137	481,469	0	135,730	135,730	271,460	0	(210,009)	135,730	135,730	271,460	0	0
86																		
87	Judiciary and Public Safety	2,671,055	2,676,504	2,664,502	1,292,489	1,378,566	2,671,055	0	1,338,253	1,338,251	2,676,504	0	5,449	1,332,251	1,332,251	2,664,502	0	(12,002)
88	Judiciary and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
89	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90	Judiciary and Public Safety Net	2,671,055	2,676,504	2,664,502	1,292,489	1,378,566	2,671,055	0	1,338,253	1,338,251	2,676,504	0	5,449	1,332,251	1,332,251	2,664,502	0	(12,002)
91																		
92	Taxes -- Tax Aids & Credits Spending	4,648,600	4,472,595	4,591,540	2,052,912	2,588,446	4,641,358	(7,242)	2,197,802	2,236,813	4,434,615	(37,980)	(206,743)	2,263,356	2,291,241	4,554,597	(36,943)	119,982
93	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
94	Taxes -- Non-Tax Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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95	Taxes -- Tax Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
96	Taxes Net	4,648,600	4,472,595	4,591,540	2,052,912	2,588,446	4,641,358	(7,242)	2,197,802	2,236,813	4,434,615	(37,980)	(206,743)	2,263,356	2,291,241	4,554,597	(36,943)	119,982
101	Debt Service	1,140,185	1,146,757	1,257,296	592,426	547,759	1,140,185	0	557,659	582,255	1,139,914	(6,843)	(271)	610,114	645,202	1,255,316	(1,980)	115,402
103	Capital Projects, Non-HIB	304,598	263,092	267,275	158,099	147,064	305,163	565	133,262	133,812	267,074	3,982	(38,089)	134,477	136,225	270,702	3,427	3,628
104	Capital Projects, HIB Only	46,846	74,260	77,815	19,262	27,584	46,846	0	35,355	38,905	74,260	0	27,414	38,897	38,918	77,815	0	3,555
105	Total Capital Projects	351,444	337,352	345,090	177,361	174,648	352,009	565	168,617	172,717	341,334	3,982	(10,675)	173,374	175,143	348,517	3,427	7,183
106	Other Bills -- Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
107	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
108	Other Bills -- Net	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
109	Cannabis -- Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110	Cannabis -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
111	Cannabis -- Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	Paid Family & Medical Leave -- Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
113	Paid Family and Medical Leave -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
114	Paid Family and Medical Leave -- Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
115	Earned Safe and Sick Time -- Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
116	Earned Safe and Sick Time -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
117	Earned Safe and Sick Time -- Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
118	Stadium -- Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
119	Stadium -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
120	Stadium -- Net Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
121	Total Other Bills -- Net	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
122	Cancellations/Other	(15,000)	(20,000)	(20,000)	0	(15,000)	(15,000)	0	(5,000)	(15,000)	(20,000)	0	(5,000)	(5,000)	(15,000)	(20,000)	0	0
123	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
124	<b>Total Net Spending</b>	<b>51,766,275</b>	<b>53,957,205</b>	<b>56,155,084</b>	<b>24,686,426</b>	<b>26,968,183</b>	<b>51,654,609</b>	<b>(111,666)</b>	<b>26,580,791</b>	<b>27,489,868</b>	<b>54,070,659</b>	<b>113,454</b>	<b>2,416,050</b>	<b>27,916,139</b>	<b>28,357,376</b>	<b>56,273,515</b>	<b>118,431</b>	<b>2,202,856</b>
125	Forecasted Inflationary Spending Projection	0	0	0	0	0	0	0	508,337	914,394	1,422,731	1,422,731	1,422,731	1,332,513	1,757,865	3,090,378	3,090,378	1,667,647
127																		
128	<b>Total Net Spending, Including Inflation</b>	<b>51,766,275</b>	<b>53,957,205</b>	<b>56,155,084</b>	<b>24,686,426</b>	<b>26,968,183</b>	<b>51,654,609</b>	<b>(111,666)</b>	<b>27,089,128</b>	<b>28,404,262</b>	<b>55,493,390</b>	<b>1,536,185</b>	<b>3,838,781</b>	<b>29,248,652</b>	<b>30,115,241</b>	<b>59,363,893</b>	<b>3,208,809</b>	<b>3,870,503</b>
129																		
130	<b>Balance before Reserves</b>	<b>15,187,637</b>	<b>21,407,575</b>	<b>29,842,709</b>	<b>12,969,000</b>	<b>16,052,653</b>	<b>16,052,653</b>	<b>865,016</b>	<b>19,094,816</b>	<b>21,335,151</b>	<b>21,335,151</b>	<b>(72,424)</b>	<b>5,282,498</b>	<b>23,845,442</b>	<b>26,701,373</b>	<b>26,701,373</b>	<b>(3,141,336)</b>	<b>5,366,222</b>
131																		
132	<b>RESERVES</b>																	
133	Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0
134	Budget Reserve	2,852,098	2,852,098	2,852,098	2,672,484	2,852,098	2,852,098	0	2,852,098	2,852,098	2,852,098	0	0	2,852,098	2,852,098	2,852,098	0	0
135	Stadium Reserve	368,060	684,265	1,030,809	229,397	366,179	366,179	(1,881)	516,962	678,315	678,315	(5,950)	312,136	846,099	1,020,617	1,020,617	(10,192)	342,302
136	Appropriations Carried Forward	0	0	0	972,828	0	0	0	0	0	0	0	0	0	0	0	0	0
137	<b>Total Reserves</b>	<b>3,570,158</b>	<b>3,886,363</b>	<b>4,232,907</b>	<b>4,224,709</b>	<b>3,568,277</b>	<b>3,568,277</b>	<b>(1,881)</b>	<b>3,719,060</b>	<b>3,880,413</b>	<b>3,880,413</b>	<b>(5,950)</b>	<b>312,136</b>	<b>4,048,197</b>	<b>4,222,715</b>	<b>4,222,715</b>	<b>(10,192)</b>	<b>342,302</b>
139																		
140	<b>Budgetary Balance</b>	<b>11,617,479</b>	<b>17,521,212</b>	<b>25,609,802</b>	<b>8,744,291</b>	<b>12,484,376</b>	<b>12,484,376</b>	<b>866,897</b>	<b>15,375,756</b>	<b>17,454,738</b>	<b>17,454,738</b>	<b>(66,474)</b>	<b>4,970,362</b>	<b>19,797,245</b>	<b>22,478,658</b>	<b>22,478,658</b>	<b>(3,131,144)</b>	<b>5,023,920</b>
141																		
142																		
143																		
144																		

**Overall GF Budget, FY 2024-25**

Appropriation Tracking, Feb 23 Fcst - Revised Nov 22 Fcst  
Senate Jurisdictions  
2023 Regular Session  
(dollars in 000s)

Line No.	Program	Nov Fcst 2/27 Revision FY 2022-23	Nov Fcst 2/27 Revision FY 2024-25	Nov Fcst 2/27 Revision FY 2026-27	February Closing FY 2022	February Forecast FY 2023	February Forecast FY 2022-23	Difference Feb-Nov FY 2022-23	February Forecast FY 2024	February Forecast FY 2025	February Forecast FY 2024-25	Difference Feb-Nov FY 2024-25	Difference Feb 24-25 - Feb 22-23	February Forecast FY 2026	February Forecast FY 2027	February Forecast FY 2026-27	Difference Feb-Nov FY 2026-27	Difference Feb 24-25 - Feb 24-25
145	<b>BUDGET SUMMARY (INCLUDING INFLATION)</b>																	
146	Balance Forward from Prior Year	7,025,957	15,187,637	21,407,575	7,025,957	12,969,000	7,025,957	0	16,052,653	19,094,816	16,052,653	865,016	9,026,696	21,335,151	23,845,442	21,335,151	(72,424)	5,282,498
147	Current Resources	59,927,955	60,177,143	64,590,218	30,629,469	30,051,836	60,681,305	753,350	30,131,291	30,644,597	60,775,888	598,745	94,583	31,758,943	32,971,172	64,730,115	139,897	3,954,227
148	Total Revenue	66,953,912	75,364,780	85,997,793	37,655,426	43,020,836	67,707,262	753,350	46,183,944	49,739,413	76,828,541	1,463,761	9,121,279	53,094,094	56,816,614	86,065,266	67,473	9,236,725
149																		
150	Total Spending (Including Inflation)	51,766,275	53,957,205	56,155,084	24,686,426	26,968,183	51,654,609	(111,666)	27,089,128	28,404,262	55,493,390	1,536,185	3,838,781	29,248,652	30,115,241	59,363,893	3,208,809	3,870,503
151																		
152	Budget Balance Before Reserves	15,187,637	21,407,575	29,842,709	12,969,000	16,052,653	16,052,653	865,016	19,094,816	21,335,151	21,335,151	(72,424)	5,282,498	23,845,442	26,701,373	26,701,373	(3,141,336)	5,366,222
153																		
154	Total Reserves	3,570,158	3,886,363	4,232,907	4,224,709	3,568,277	3,568,277	(1,881)	3,719,060	3,880,413	3,880,413	(5,950)	312,136	4,048,197	4,222,715	4,222,715	(10,192)	342,302
155																		
156	Budgetary Balance	11,617,479	17,521,212	25,609,802	8,744,291	12,484,376	12,484,376	866,897	15,375,756	17,454,738	17,454,738	(66,474)	4,970,362	19,797,245	22,478,658	22,478,658	(3,131,144)	5,023,920
157																		
158	Structural Balance (Curr Resources - Spending)	8,161,680	6,219,938	8,435,134			9,026,696				5,282,498					5,366,222		
159																		
160	<b>BUDGET SUMMARY (EXCLUDING INFLATION)</b>																	
161	Balance Forward from Prior Year	7,025,957	15,187,637	21,407,575	7,025,957	12,969,000	7,025,957	0	16,052,653	19,603,153	16,052,653	865,016	9,026,696	22,757,882	26,600,686	22,757,882	1,350,307	6,705,229
162	Current Resources	59,927,955	60,177,143	64,590,218	30,629,469	30,051,836	60,681,305	753,350	30,131,291	30,644,597	60,775,888	598,745	94,583	31,758,943	32,971,172	64,730,115	139,897	3,954,227
163	Total Revenue	66,953,912	75,364,780	85,997,793	37,655,426	43,020,836	67,707,262	753,350	46,183,944	50,247,750	76,828,541	1,463,761	9,121,279	54,516,825	59,571,858	87,487,997	1,490,204	10,659,456
164																		
165	Total Spending (Excluding Inflation)	51,766,275	53,957,205	56,155,084	24,686,426	26,968,183	51,654,609	(111,666)	26,580,791	27,489,868	54,070,659	113,454	2,416,050	27,916,139	28,357,376	56,273,515	118,431	2,202,856
166																		
167	Budget Balance Before Reserves	15,187,637	21,407,575	29,842,709	12,969,000	16,052,653	16,052,653	865,016	19,603,153	22,757,882	22,757,882	1,350,307	6,705,229	26,600,686	31,214,482	31,214,482	1,371,773	8,456,600
168																		
169	Total Reserves	3,570,158	3,886,363	4,232,907	4,224,709	3,568,277	3,568,277	(1,881)	3,719,060	3,880,413	3,880,413	(5,950)	312,136	4,048,197	4,222,715	4,222,715	(10,192)	342,302
170																		
171	Budgetary Balance	11,617,479	17,521,212	25,609,802	8,744,291	12,484,376	12,484,376	866,897	15,884,093	18,877,469	18,877,469	1,356,257	6,393,093	22,552,489	26,991,767	26,991,767	1,381,965	8,114,298
172																		
173	Structural Balance (Curr Resources - Spending)	8,161,680	6,219,938	8,435,134			9,026,696				6,705,229					8,456,600		