

Overall GF Budget, FY 2024-25

2023 Legislative Session

By Conference Jurisdictions

Dollars in 000s

	<i>DRAFT</i>			<i>DRAFT</i>			<i>DRAFT</i>			<i>DRAFT</i>			<i>DRAFT</i>		
	<u>A</u>	<u>B</u>	<u>C</u>	<u>O</u>	<u>P</u>	<u>Q</u>	<u>AA</u>	<u>AB</u>	<u>AC</u>	<u>AD</u>	<u>AE</u>	<u>AF</u>			
	FY 2022-23 Feb Fcst	FY 2024-25 Feb Fcst	FY 2026-27 Feb Fcst	Changes FY 2022-23 EOS	Changes FY 2024-25 EOS	Changes FY 2026-27 EOS	Total FY 2022-23 EOS	Total FY 2024-25 EOS	Total FY 2026-27 EOS	% Change FY 2022-23 EOS	% Change FY 2024-25 EOS	% Change FY 2026-27 EOS			
54 Carryforward	7,025,957	16,052,653	21,335,151												
55 Current Revenues	60,681,305	60,775,888	64,730,115												
56 Revenues	67,707,262	76,828,541	86,065,266												
57															
58															
59 Forecast Balance	n/a	n/a	n/a	12,484,376	4,970,362	5,023,920	12,484,376	4,970,362	5,023,920	n/a	n/a	n/a			
60 Inflation Funds Restoration to Balance					1,422,731	3,090,378		1,422,731	3,090,378		n/a	n/a			
61 Balance Carryforward					12,296,407	1,566,801		12,296,407	1,566,801		n/a	n/a			
62 Adjusted Balance					18,689,500	9,681,099		18,689,500	9,681,099		n/a	n/a			
63															
64 Tax Committee	4,641,358	4,434,615	4,554,597	1,126	2,998,874	1,300,000	4,642,484	7,433,489	5,854,597	0.0%	67.6%	28.5%			
65 Aids and Credits				1,126	972,870	56,166	1,126	972,870	56,166	n/a	n/a	n/a			
66 Revenue				0	(2,026,004)	(1,243,834)	0	(2,026,004)	(1,243,834)	n/a	n/a	n/a			
67															
68 Finance Committee (Including Debt Service & Other Bills)	47,013,251	51,058,775	54,809,296	553,022	14,435,961	7,628,551	47,566,273	65,494,736	62,437,847	1.2%	28.3%	13.9%			
69 E-12	20,183,812	21,301,549	21,548,333	(1,500)	2,565,600	3,300,000	20,182,312	23,867,149	24,848,333	0.0%	12.0%	15.3%			
70 Higher Education	3,536,024	3,505,828	3,505,828	0	650,000	450,000	3,536,024	4,155,828	3,955,828	0.0%	18.5%	12.8%			
71 Health and Human Services	5,270,641	5,099,693	5,823,591	(9,773)	1,118,173	789,500	5,260,868	6,217,866	6,613,091	-0.2%	21.9%	13.6%			
72 Human Services	9,937,154	12,714,761	14,038,698	4,529	1,345,471	1,550,000	9,941,683	14,060,232	15,588,698	0.0%	10.6%	11.0%			
73 Jobs, Commerce, and Labor	914,746	301,457	296,386	0	997,951	38,824	914,746	1,299,408	335,210	0.0%	331.0%	13.1%			
74 Commerce and Consumer Protection	354,174	282,375	52,914	0	10,000	(265,775)	354,174	292,375	(212,861)	0.0%	3.5%	-502.3%			
75 Agriculture, Broadband, and Rural Development	185,468	171,932	115,084	0	148,000	40,000	185,468	319,932	155,084	0.0%	86.1%	34.8%			
76 Housing	125,596	115,596	115,596	50,000	950,000	50,000	175,596	1,065,596	165,596	39.8%	821.8%	43.3%			
77 Environment and Energy	408,701	360,466	358,448	112,760	812,240	99,998	521,461	1,172,706	458,446	27.6%	225.3%	27.9%			
78 State Government and Elections	1,183,776	1,122,889	1,095,219	(56,168)	466,168	206,978	1,127,608	1,589,057	1,302,197	-4.7%	41.5%	18.9%			
79 Veterans and Military Affairs	283,441	250,286	250,286	(3,744)	132,144	65,000	279,697	382,430	315,286	-1.3%	52.8%	26.0%			
80 Transportation and Public Safety	481,469	271,460	271,460	269	1,074,731	130,000	481,738	1,346,191	401,460	0.1%	395.9%	47.9%			
81 Judiciary and Public Safety	2,671,055	2,676,504	2,664,502	13,893	866,107	710,000	2,684,948	3,542,611	3,374,502	0.5%	32.4%	26.6%			
82 Debt Svc, Cap Projects and Cancellations	1,477,194	1,461,248	1,583,833	0	1,074,759	98,018	1,477,194	2,536,007	1,681,851	0.0%	73.6%	6.2%			
83 Misc Other Bills (1)	0	0	(1,260)	40,400	1,537,330	436,445	40,400	1,537,330	435,185	n/a	n/a	n/a			
84 Cannabis	0	0	0	9,656	70,309	(24,333)	9,656	70,309	(24,333)	n/a	n/a	n/a			

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		FY 2022-23 Feb Fcst	FY 2024-25 Feb Fcst	FY 2026-27 Feb Fcst	Changes FY 2022-23 EOS	Changes FY 2024-25 EOS	Changes FY 2026-27 EOS	Total FY 2022-23 EOS	Total FY 2024-25 EOS	Total FY 2026-27 EOS	% Change FY 2022-23 EOS	% Change FY 2024-25 EOS	% Change FY 2026-27 EOS
85	Paid Family Leave	0	0	0	0	668,321	5,883	0	668,321	5,883	n/a	n/a	n/a
86	Sick and Safe Time	0	0	0	0	3,876	3,238	0	3,876	3,238	n/a	n/a	n/a
87	Stadium	0	0	0	392,700	(55,219)	(55,225)	392,700	(55,219)	(55,225)	n/a	n/a	n/a
88	Inflation	0	1,422,731	3,090,378			[894,264]			[894,264]	n/a	n/a	n/a
89													
90	Total (Sum of Tax & Finance)	51,654,609	55,493,390	59,363,893	554,148	17,434,835	8,928,551	52,208,757	71,505,494	65,202,066	1.1%	31.4%	15.0%
91													
92	Reserves (Budget Reserve, Cash Flow, Stadium) + Cte Use Adj	3,568,277	3,880,413	4,222,715	(366,179)	(312,136)	(342,302)	3,202,098	3,568,277	3,880,413	-10.3%	-8.0%	-8.1%
93	Cash Flow Account	350,000	350,000	350,000	0	0	0	350,000	350,000	350,000	0.0%	0.0%	0.0%
94	Budget Reserve (2)	2,852,098	2,852,098	2,852,098	0	0	0	2,852,098	2,852,098	2,852,098	0.0%	0.0%	0.0%
95	Stadium Reserve	366,179	678,315	1,020,617	(366,179)	(312,136)	(342,302)	0	366,179	678,315	-100.0%	-46.0%	-33.5%
96													
97	Budgetary Balance (Revenue - Total Change - Budget Reserve)	12,484,376	17,454,738	22,478,658	12,296,407	1,566,801	1,094,850	12,296,407	1,566,801	1,094,850	-1.5%	-91.0%	-95.1%
98													

Notes:

(1) The Feb Fcst understates MDA spending in FY 26-27 by \$1.260M. Senate tracking corrects this error and ties out to the overall forecast with an adjustment "Other Bills".