

Overall GF Budget, FY 2024-25

2023 Legislative Session

Net Changes by Conference Jurisdictions

Dollars in 000s

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>L</u>	<u>M</u>	<u>N</u>	<u>O</u>	<u>P</u>	<u>Q</u>
	FY 2022-23 Feb Fcst	FY 2024-25 Feb Fcst	FY 2026-27 Feb Fcst	Changes FY 2023 GovRP	Changes FY 2024-25 GovRP	Changes FY 2026-27 GovRP	Changes FY 2023 Senate	Changes FY 2024-25 Senate	Changes FY 2026-27 Senate	Changes FY 2021 House	Changes FY 2024-25 House	Changes FY 2026-27 House	Changes FY 2022-23 EOS	Changes FY 2024-25 EOS	Changes 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	12,484,376	4,970,362	5,023,920	12,484,376	4,970,362	5,023,920
60 Inflation Funds Restoration to Balance					1,422,731	3,090,378		1,422,731	3,090,378		1,422,731	3,090,378		1,422,731	3,090,378
61 Balance Carryforward					12,499,449	1,548,752		12,289,367	2,049,276		12,312,851	1,742,288		12,296,407	1,566,801
62 Adjusted Balance					18,892,542	9,663,050		18,682,460	10,163,574		18,705,944	9,856,586		18,689,500	9,681,099
63															
64 Tax Committee	4,641,358	4,434,615	4,554,597	2,589	6,191,853	1,652,367	125	3,014,877	1,324,008	0	2,999,874	1,303,700	1,126	2,998,874	1,300,000
65 Aids and Credits				2,589	722,613	226,267	125	575,207	139,028	0	694,204	337,750	1,126	972,870	56,166
66 Revenue				0	(5,469,240)	(1,426,100)	0	(2,439,670)	(1,184,980)	0	(2,305,670)	(965,950)	0	(2,026,004)	(1,243,834)
67															
68 Finance Committee (Including Debt Service & Other Bills)	47,013,251	51,058,775	54,809,296	348,517	11,464,073	8,352,102	561,063	13,930,443	7,593,300	171,525	13,963,782	7,672,411	553,022	14,435,961	7,628,551
69 E-12	20,183,812	21,301,549	21,548,333	(1,100)	2,926,864	4,149,463	(1,500)	2,512,294	3,298,525	(1,500)	2,515,600	3,300,000	(1,500)	2,565,600	3,300,000
70 Higher Education	3,536,024	3,505,828	3,505,828	0	430,461	531,289	0	650,000	450,000	0	650,000	450,000	0	650,000	450,000
71 Health and Human Services	5,270,641	5,099,693	5,823,591	(1,200)	698,224	1,247,532	3,800	1,004,600	789,500	(1,300)	999,112	789,204	(9,773)	1,118,173	789,500
72 Human Services	9,937,154	12,714,761	14,038,698	4,829	779,215	1,174,532	4,529	1,295,471	1,550,000	4,829	1,295,171	1,550,000	4,529	1,345,471	1,550,000
73 Jobs, Commerce, and Labor	914,746	301,457	296,386	0	731,013	51,795	0	997,800	39,300	0	998,000	38,678	0	997,951	38,824
74 Commerce and Consumer Protection	354,174	282,375	52,914	0	8,096	(267,539)	0	10,000	(265,775)	0	10,000	(265,775)	0	10,000	(265,775)
75 Agriculture, Broadband, and Rural Development	185,468	171,932	115,084	533	322,246	70,872	0	148,000	40,000	0	148,000	40,000	0	148,000	40,000
76 Housing	125,596	115,596	115,596	0	726,500	41,500	50,000	950,000	20,000	50,000	950,000	42,000	50,000	950,000	50,000
77 Environment and Energy	408,701	360,466	358,448	250	900,236	160,478	115,210	809,790	100,000	111,766	812,734	100,000	112,760	812,240	99,998
78 State Government and Elections	1,183,776	1,122,889	1,095,219	(58,138)	405,514	176,688	(57,168)	467,168	207,000	(56,629)	466,643	207,000	(56,168)	466,168	206,978
79 Veterans and Military Affairs	283,441	250,286	250,286	(3,000)	131,422	80,418	(3,000)	131,400	64,982	(3,754)	132,176	65,000	(3,744)	132,144	65,000
80 Transportation and Public Safety	481,469	271,460	271,460	0	935,265	65,132	(5,801)	1,080,801	130,000	6,070	1,068,930	129,308	269	1,074,731	130,000
81 Judiciary and Public Safety	2,671,055	2,676,504	2,664,502	13,643	847,750	869,767	18,893	861,107	710,000	13,643	866,203	709,704	13,893	866,107	710,000
82 Debt Svc, Cap Projects and Cancellations	1,477,194	1,461,248	1,583,833	0	954,441	191,952	0	1,074,759	128,018	0	1,074,759	106,018	0	1,074,759	98,018
83 Misc Other Bills (1)	0	0	(1,260)	0	0	1,260	40,400	1,234,398	421,445	45,400	1,234,398	421,445	40,400	1,537,330	436,445
84 Cannabis	0	0	0	0	50,358	(147,101)	3,000	85,877	(43,591)	3,000	73,735	(16,054)	9,656	70,309	(24,333)
85 Paid Family Leave	0	0	0	0	668,321	5,899	0	668,321	5,883	0	668,321	5,883	0	668,321	5,883
86 Sick and Safe Time	0	0	0	0	3,366	3,390	0	3,876	3,238	0	0	0	0	3,876	3,238
87 Stadium	0	0	0	392,700	(55,219)	(55,225)	392,700	(55,219)	(55,225)	0	0	0	392,700	(55,219)	(55,225)
88 Inflation	0	1,422,731	3,090,378												[894,264]
89															
90 Total (Sum of Tax & Finance)	51,654,609	55,493,390	59,363,893	351,106	17,655,926	10,004,469	561,188	16,945,320	8,917,308	171,525	16,963,656	8,976,111	554,148	17,434,835	8,928,551

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										DRAFT	DRAFT	DRAFT	DRAFT	DRAFT	DRAFT	
	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>L</u>	<u>M</u>	<u>N</u>	<u>O</u>	<u>P</u>	<u>Q</u>	
	FY 2022-23 Feb Fcst	FY 2024-25 Feb Fcst	FY 2026-27 Feb Fcst	Changes FY 2023 GovRP	Changes FY 2024-25 GovRP	Changes FY 2026-27 GovRP	Changes FY 2023 Senate	Changes FY 2024-25 Senate	Changes FY 2026-27 Senate	Changes FY 2021 House	Changes FY 2024-25 House	Changes FY 2026-27 House	Changes FY 2022-23 EOS	Changes FY 2024-25 EOS	Changes FY 2026-27 EOS	
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)	(366,179)	(312,136)	(342,302)	0	0	0	(366,179)	(312,136)	(342,302)
93	Cash Flow Account	350,000	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0	0
94	Budget Reserve (2)	2,852,098	2,852,098	2,852,098	0	0	0	0	0	0	0	0	0	0	0	0
95	Stadium Reserve	366,179	678,315	1,020,617	(366,179)	(312,136)	(342,302)	(366,179)	(312,136)	(342,302)	0	0	0	(366,179)	(312,136)	(342,302)
96				0	0	0	0	0	0	0	0	0	0	0	0	0
1	Budgetary Balance (Revenue - Total Change - Budget Reserve)	12,484,376	17,454,738	22,478,658	12,499,449	1,548,752	883	12,289,367	2,049,276	1,588,568	12,312,851	1,742,288	880,475	12,296,407	1,566,801	1,094,850
2																

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".