

Global General Fund Targets
Net Targets
Change Compared to the February 2025 Forecast

\$ in thousands

1	Net Targets	FY 2025-27	FY 2028-29
2			
3	Education Finance	0	(420,000)
4	Total HHS and HS	(367,680)	(1,117,878)
5	Health and Human Services	(97,680)	(297,878)
6	HHS: Health/Health and Human Services	20,000	(70,000)
7	HHS: HCAF for Tax Redefinition	(23,900)	(30,100)
8	HHS: HCAF Refinance (from Balance)	(115,000)	(120,000)
9	HHS: Other DHS (H=HS; S=HHS)	38,000	42,000
10	HHS: Children and Families	6,000	(15,000)
11	HHS: NEMT	(22,780)	(104,778)
12	Human Services	(270,000)	(820,000)
13			
14	Higher Education	22,000	4,500
15	Agriculture, Broadband and Rural Dev	9,000	3,000
16	Housing and Homelessness Prevention	15,000	3,800
17	Environment, Climate, and Legacy	(6,500)	2,500
18	Energy, Utilities, Environment & Climate	(4,000)	(4,000)
19	Commerce and Consumer Protection	(3,000)	(12,000)
20	Workforce, Labor, and Econ Dev	(25,000)	(38,800)
21	Jobs and Economic Development (Senate)	(30,000)	(40,000)
22	Lead Lines	3,000	0
23	Labor (Senate)	2,000	1,200
24	State Government	45,000	50,000
25	Veterans and Military Affairs	50,508	54,538
26	Elections	(1,064)	106
27	Transportation	(115,000)	(133,000)
28	Judiciary and Public Safety	107,423	112,079
29	Judiciary	19,163	54,822
30	Public Safety	88,260	57,257
31	Capital Investment & Debt Service	(10,907)	(168,028)
32	Taxes and Local Aids	(118,000)	(190,000)
33			
34	Other Items:		
35	Exec Branch Carryforward	30,000	15,000
36	Pensions	80,000	80,000
37	Other	9,164	(47,400)
38	Total	(283,056)	(1,805,583)
39			
40	Forecasted Budgetary Balance, February 2025	1,601,082	(2,379,111)
41			
42			
43	Remaining Balance	1,884,138	(290,472)
44	Structural excluding inflation	(256,405)	(2,174,610)
45			
46	Percent Reduction in Structural Imbalance		45%