

REVISED Senate General Fund Targets

Net Targets by Senate Committee Jurisdiction

Change Compared to the February 2025 Forecast

\$ in thousands

	REVISED 4/08	REVISED 4/08
	<u>FY 2025-27</u>	<u>FY 2028-29</u>
1 Net Targets		
2		
3 Education Finance	0	(687,400)
4 Health and Human Services	(261,811)	(336,860)
5 Human Services	(272,000)	(430,000)
6 Higher Education	100,000	25,000
7 Agriculture, Broadband, and Rural Development	(313)	2,928
8 Housing and Homelessness Prevention	3,000	1,000
9 Environment, Climate, and Legacy	(1,000)	2,000
10 Energy, Utilities, Environment, and Climate	(4,000)	(4,000)
11 Commerce and Consumer Protection	1,614	2,578
12 Jobs and Economic Development	8,649	4,546
13 Labor	1,357	798
14 State and Local Government	45,298	55,761
15 Veterans and Military Affairs	40,958	53,744
16 Elections	(1,064)	(15,146)
17 Transportation and Public Safety	(226,990)	(132,382)
18 Judiciary and Public Safety	106,230	114,394
19 Taxes	(365,000)	(370,000)
20 Debt Service	27,048	(25,719)
21 Capital Projects	0	0
22 Other Items	0	0
23 Pensions	45,000	0
25 Total General Fund Change (1)	(753,024)	(1,738,758)
26		
27		
28 Forecasted Budgetary Balance	1,601,082	(2,379,111)
29		
30 Senate Budgetary Balance	2,354,106	112,671

Footnotes:

(1) The Senate targets balance the General Fund over four years and do not fund discretionary inflation projected in the February 2025 forecast. Senate targets include the savings associated with eliminating discretionary inflation equalling \$1.1 billion in FY 2026-27 and \$1.6 billion in FY 2028-29.