

**GF Budget, FY 2026-27 Supplemental**

Appropriation Tracking & Balance by Senate Jurisdictions

Feb Fcst and Senate

2026 Regular Session

(dollars in 000s)



ELNauman

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Line No.	Program	February Forecast FY 2026	February Forecast FY 2027	February Forecast FY 2026-27	February Forecast FY 2028	February Forecast FY 2029	February Forecast FY 2028-29	EOS May FY 2026	EOS May FY 2027	EOS May FY 2026-27	EOS May FY 2028	EOS May FY 2029	EOS May FY 2028-29
<b>SENATE JURISDICTIONS</b>													
1	<b>REVENUES SUMMARY</b>												
2	Balances forward	10,272,943	8,323,327	10,272,943	7,505,836	6,009,104	7,505,836						
3	Current Revenues	33,625,090	33,838,827	67,463,917	34,396,007	35,611,167	70,007,174						
4	<b>Net Resources Available</b>	<b>43,898,033</b>	<b>42,162,154</b>	<b>77,736,860</b>	<b>41,901,843</b>	<b>41,620,271</b>	<b>77,513,010</b>						
<b>BUDGET JURISDICTIONS</b>													
7	E-12 Education	12,840,607	13,296,234	26,136,841	13,572,424	14,014,989	27,587,413	0	14,000	14,000	1,000	0	1,000
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0
9	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
10	<b>E-12 Education Net</b>	<b>12,840,607</b>	<b>13,296,234</b>	<b>26,136,841</b>	<b>13,572,424</b>	<b>14,014,989</b>	<b>27,587,413</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
12	Higher Education	2,016,624	1,999,204	4,015,828	1,988,371	1,988,371	3,976,742	0	4,505	4,505	0	0	0
13	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
14	<b>Higher Education Net</b>	<b>2,016,624</b>	<b>1,999,204</b>	<b>4,015,828</b>	<b>1,988,371</b>	<b>1,988,371</b>	<b>3,976,742</b>	<b>0</b>	<b>4,505</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
16	Health and Human Services	3,933,896	3,777,910	7,711,806	3,940,204	4,111,843	8,052,047	50,017	337,011	387,028	2,318	(27,899)	(25,581)
17	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
18	HHS Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
19	<b>Health and Human Services Net</b>	<b>3,933,896</b>	<b>3,777,910</b>	<b>7,711,806</b>	<b>3,940,204</b>	<b>4,111,843</b>	<b>8,052,047</b>	<b>50,017</b>	<b>337,011</b>	<b>387,028</b>	<b>2,318</b>	<b>(27,899)</b>	<b>(25,581)</b>
21	Human Services	8,819,175	8,958,218	17,777,393	9,282,265	9,937,671	19,219,936	(75,332)	(59,216)	(134,548)	(54,701)	(95,261)	(149,962)
22	HS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
23	HS Non-Tax Revenue	0	0	0	0	0	0	15,433	19	15,452	19	19	38
24	<b>Health and Human Services Net</b>	<b>8,819,175</b>	<b>8,958,218</b>	<b>17,777,393</b>	<b>9,282,265</b>	<b>9,937,671</b>	<b>19,219,936</b>	<b>(90,765)</b>	<b>(59,235)</b>	<b>(150,000)</b>	<b>(54,720)</b>	<b>(95,280)</b>	<b>(150,000)</b>
26	<i>Net Subtotal: Health and Human Services</i>	<i>12,753,071</i>	<i>12,736,128</i>	<i>25,489,199</i>	<i>13,222,469</i>	<i>14,049,514</i>	<i>27,271,983</i>	<i>(40,748)</i>	<i>277,776</i>	<i>237,028</i>	<i>(52,402)</i>	<i>(123,179)</i>	<i>(175,581)</i>
28	Housing	101,148	82,798	183,946	83,248	83,248	166,496	0	38,000	38,000	0	0	0
29	Housing Non-Tax Revenue	0	0	0	0	0	0	40,000	0	40,000	0	0	0
30	<b>Housing Net</b>	<b>101,148</b>	<b>82,798</b>	<b>183,946</b>	<b>83,248</b>	<b>83,248</b>	<b>166,496</b>	<b>(40,000)</b>	<b>38,000</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
31													



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32	Agriculture, Broadband, and Rural Development	99,986	80,276	180,262	77,393	77,393	154,786	80	0	80	0	0	0
33	Agric, Broadband, and Rural Dev Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
34	Agric, Broadband, and Rural Dev Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
35	Agriculture, Broadband, and Rural Development Net	99,986	80,276	180,262	77,393	77,393	154,786	80	0	80	0	0	0
36													
37	Environment, Climate, and Legacy	464,409	219,553	683,962	221,076	222,448	443,524	3,800	0	3,800	0	0	0
38	Environment, Climate, and Legacy Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
39	Environment, Climate, and Legacy Non-Tax Revenue	0	0	0	0	0	0	3,800	0	3,800	0	0	0
40	Environment and Natural Resources Net	464,409	219,553	683,962	221,076	222,448	443,524	0	0	0	0	0	0
41													
42	Energy, Utilities, Environment, and Climate	40,448	25,663	66,111	25,164	25,164	50,328	0	0	0	0	0	0
43	Energy, Utilities Env, and Climate Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
44	Energy, Utilities, Environment, and Climate Net	40,448	25,663	66,111	25,164	25,164	50,328	0	0	0	0	0	0
45													
46	<i>Net Subtotal: Environment and Energy</i>	<i>504,857</i>	<i>245,216</i>	<i>750,073</i>	<i>246,240</i>	<i>247,612</i>	<i>493,852</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
47													
48	Commerce and Consumer Protection	98,542	75,232	173,774	70,467	70,467	140,934	0	0	0	0	0	0
49	Commerce and Cons Prot Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
50	Commerce and Consumer Protection Net	98,542	75,232	173,774	70,467	70,467	140,934	0	0	0	0	0	0
51													
52	Jobs and Economic Development	408,358	131,249	539,607	132,627	133,247	265,874	0	0	0	0	0	0
53	Jobs and Economic Development Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
54	Jobs and Economic Development Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
55	Jobs and Economic Development Net	408,358	131,249	539,607	132,627	133,247	265,874	0	0	0	0	0	0
56													
57	Labor	15,193	12,017	27,210	11,696	11,696	23,392	0	0	0	0	0	0
58	Labor Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
59	Labor Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
60	Labor Net	15,193	12,017	27,210	11,696	11,696	23,392	0	0	0	0	0	0
61													
62	<i>Net Subtotal: Commerce, Jobs, Labor</i>	<i>522,093</i>	<i>218,498</i>	<i>740,591</i>	<i>214,790</i>	<i>215,410</i>	<i>430,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
63													
64	State and Local Government	889,633	699,912	1,589,545	704,977	692,282	1,397,259	925	21,797	22,722	24,748	23,857	48,605



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66	State and Local Government Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
67	State and Local Government Non-Tax Revenue	0	0	0	0	0	0	0	(782)	(782)	(784)	(788)	(1,572)
68	State and Local Government Net	889,633	699,912	1,589,545	704,977	692,282	1,397,259	925	22,579	23,504	25,532	24,645	50,177
69													
70	Elections	4,008	5,508	9,516	17,205	5,508	22,713	0	0	0	0	0	0
72	Elections Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
73	Elections Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
74	Elections Net	4,008	5,508	9,516	17,205	5,508	22,713	0	0	0	0	0	0
75													
76	Veterans and Military Affairs	206,796	187,014	393,810	185,444	185,444	370,888	0	230	230	89	89	178
78	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
79	Veterans and Military Affairs Net	206,796	187,014	393,810	185,444	185,444	370,888	0	230	230	89	89	178
80													
81	<i>Net Subtotal: State Gov't, Vets, Military, Elections</i>	<i>1,100,437</i>	<i>892,434</i>	<i>1,992,871</i>	<i>907,626</i>	<i>883,234</i>	<i>1,790,860</i>	<i>925</i>	<i>22,809</i>	<i>23,734</i>	<i>25,621</i>	<i>24,734</i>	<i>50,355</i>
82													
83	Transportation and Public Safety	719,705	201,486	921,191	239,432	248,000	487,432	0	254,000	254,000	0	0	0
84	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
85	Transportation and Pub Safety Non Tax Rev	0	0	0	0	0	0	0	0	0	0	0	0
86	Transportation and Public Safety Net	719,705	201,486	921,191	239,432	248,000	487,432	0	254,000	254,000	0	0	0
87													
88	Judiciary and Public Safety	1,891,448	1,749,532	3,640,980	1,755,155	1,750,156	3,505,311	9,041	38,402	47,443	10,646	9,613	20,259
89	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
90	Judiciary and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0
91	Judiciary and Public Safety Net	1,891,448	1,749,532	3,640,980	1,755,155	1,750,156	3,505,311	9,041	38,402	47,443	10,646	9,613	20,259
98													
99	<b>Supplemental Finance Net</b>	<b>32,549,976</b>	<b>31,501,806</b>	<b>64,051,782</b>	<b>32,307,148</b>	<b>33,557,927</b>	<b>65,865,075</b>	<b>(70,702)</b>	<b>649,492</b>	<b>578,790</b>	<b>(15,135)</b>	<b>(88,832)</b>	<b>(103,967)</b>
100													
101	<b>Supplemental Finance Spending Change</b>							<b>63,863</b>	<b>669,945</b>	<b>733,808</b>	<b>38,801</b>	<b>5,660</b>	<b>44,461</b>
102	<b>Supplemental Finance Revenue Change</b>							<b>59,233</b>	<b>(763)</b>	<b>58,470</b>	<b>(765)</b>	<b>(769)</b>	<b>(1,534)</b>
103													
104	Taxes -- Aids and Credits, Spending	2,352,851	2,470,204	4,823,055	2,500,155	2,543,400	5,043,555	0	130,342	130,342	7,820	8,416	16,236
107	Taxes -- Non-Tax Revenue	0	0	0	0	0	0	0	90,000	90,000	0	0	0

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108	Taxes -- Tax Revenue	0	0	0	0	0	0	0	16,230	16,230	149,800	208,610	358,410
109	<b>Taxes Net</b>	<b>2,352,851</b>	<b>2,470,204</b>	<b>4,823,055</b>	<b>2,500,155</b>	<b>2,543,400</b>	<b>5,043,555</b>	<b>0</b>	<b>24,112</b>	<b>24,112</b>	<b>(141,980)</b>	<b>(200,194)</b>	<b>(342,174)</b>
110													
111	Debt Service	550,289	613,234	1,163,523	613,073	601,879	1,214,952	0	20,972	20,972	60,874	97,195	158,069
112	Capital Projects, HIB	38,324	42,000	80,324	42,989	44,790	87,779	0	0	0	0	2,000	2,000
113	Capital Projects, Non-HIB	106,266	105,074	211,340	105,887	106,704	212,591	0	30,000	30,000	0	0	0
114	<b>Capital Projects Total</b>	<b>144,590</b>	<b>147,074</b>	<b>291,664</b>	<b>148,876</b>	<b>151,494</b>	<b>300,370</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
115	Capital Related Revenue	0	0	0	0	0	0	0	0	0	0	0	0
116	<b>Capital Investment Net</b>	<b>694,879</b>	<b>760,308</b>	<b>1,455,187</b>	<b>761,949</b>	<b>753,373</b>	<b>1,515,322</b>	<b>0</b>	<b>50,972</b>	<b>50,972</b>	<b>60,874</b>	<b>99,195</b>	<b>160,069</b>
117													
118	<b>Other Bills</b>												
119	<u>Expenditures</u>												
120	SF 3596, Onetime Emergency Rental Aid	0	0	0	0	0	0	0	0	0	0	0	0
121	SF 3899, Hortman Working Group	0	0	0	0	0	0	0	0	0	0	0	0
122	HF 3489, Anti-Grooming	0	0	0	0	0	0	0	1,451	1,451	1,441	1,442	2,883
124	Other Bills --Expenditures	0	0	0	0	0	0	0	5,105	5,105	0	0	0
125													
126	<u>Revenues</u>												
127	SF 3596, 2024, Ch 113, Tyler, Early Cancellation	0	0	0	0	0	0	0	0	0	0	0	0
132	Other Bills --Revenues	0	0	0	0	0	0	0	0	0	0	0	0
133	Other Bills -- Net	0	0	0	0	0	0	0	6,556	6,556	1,441	1,442	2,883
134	Cancellations/Other	(23,000)	(76,000)	(99,000)	(23,000)	(76,000)	(99,000)	0	0	0	0	0	0
135	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
136	<b>Total Forecasted Spending/Total Net Change</b>	<b>35,574,706</b>	<b>34,656,318</b>	<b>70,231,024</b>	<b>35,546,252</b>	<b>36,778,700</b>	<b>72,324,952</b>	<b>(70,702)</b>	<b>731,132</b>	<b>660,430</b>	<b>(94,800)</b>	<b>(188,389)</b>	<b>(283,189)</b>
137													
138	Forecasted Inflation Spending	0	0	0	346,487	692,483	1,038,970	0	0	0	(201)	(4,089)	(4,290)
139													
140	<b>Total Forecasted Spending/Total Net Change</b>	<b>35,574,706</b>	<b>34,656,318</b>	<b>70,231,024</b>	<b>35,892,739</b>	<b>37,471,183</b>	<b>73,363,922</b>	<b>(70,702)</b>	<b>731,132</b>	<b>660,430</b>	<b>(95,001)</b>	<b>(192,478)</b>	<b>(287,479)</b>
141													
142	<b>Balance Before Reserves</b>	<b>8,323,327</b>	<b>7,505,836</b>	<b>7,505,836</b>	<b>6,009,104</b>	<b>4,149,088</b>	<b>4,149,088</b>						
143													
144	<b>RESERVES</b>												



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145	Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	0	0	0	0	0	0
146	Budget Reserve	3,421,764	3,421,764	3,421,764	3,421,764	3,421,764	3,421,764	0	0	0	(354,000)	(146,000)	(500,000)
147	Hospital Stabilization Reserve	0	0	0	0	0	0	0	0	0	354,000	146,000	500,000
148	Appropriations Carried Forward	0	0	0	0	0	0	0	0	0	0	0	0
<b>149</b>	<b>Total Reserves</b>	<b>3,771,764</b>	<b>3,771,764</b>	<b>3,771,764</b>	<b>3,771,764</b>	<b>3,771,764</b>	<b>3,771,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
151													
<b>152</b>	<b>Budgetary Balance</b>	<b>4,551,563</b>	<b>3,734,072</b>	<b>3,734,072</b>	<b>2,237,340</b>	<b>377,324</b>	<b>377,324</b>						
153													
154	<b>Total Revenue Change</b>							<b>59,233</b>	<b>105,467</b>	<b>164,700</b>	<b>149,035</b>	<b>207,841</b>	<b>356,876</b>
155	<b>Total Spending Change</b>							<b>(11,469)</b>	<b>836,599</b>	<b>825,130</b>	<b>54,034</b>	<b>15,363</b>	<b>69,397</b>
156	<b>Total General Fund Change</b>							<b>(70,702)</b>	<b>731,132</b>	<b>660,430</b>	<b>(95,001)</b>	<b>(192,478)</b>	<b>(287,479)</b>
157													



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158	<b>BUDGET SUMMARY (INCLUDING INFLATION)</b>												
159	Balance Forward from Prior Year	10,272,943	8,323,327	10,272,943	7,505,836	6,009,104	7,505,836	10,272,943	8,394,029	10,272,943	6,845,406	5,443,675	6,845,406
160	Current Resources	33,625,090	33,838,827	67,463,917	34,396,007	35,611,167	70,007,174	33,684,323	33,944,294	67,628,617	34,545,042	35,819,008	70,364,050
161	Total Revenue	43,898,033	42,162,154	77,736,860	41,901,843	41,620,271	77,513,010	43,957,266	42,338,323	77,901,560	41,390,448	41,262,683	77,209,456
162													
163	Total Spending	35,574,706	34,656,318	70,231,024	35,892,739	37,471,183	73,363,922	35,563,237	35,492,917	71,056,154	35,946,773	37,486,546	73,433,319
164													
165	Budget Balance Before Reserves	8,323,327	7,505,836	7,505,836	6,009,104	4,149,088	4,149,088	8,394,029	6,845,406	6,845,406	5,443,675	3,776,137	3,776,137
166													
167	Total Reserves	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764
168													
169	Budgetary Balance	4,551,563	3,734,072	3,734,072	2,237,340	377,324	377,324	4,622,265	3,073,642	3,073,642	1,671,911	4,373	4,373
170													
171	Budgetary Balance Change							70,702	(660,430)	(660,430)	(565,429)	(372,951)	(372,951)
172													
173	Structural Balance (Curr Rev - Spending)			(2,767,107)			(3,356,748)			(3,427,537)			(3,069,269)
173													
174	<b>BUDGET SUMMARY (EXCLUDING INFLATION)</b>												
175	Balance Forward from Prior Year	10,272,943	8,323,327	10,272,943	7,505,836	6,355,591	7,505,836	10,272,943	8,394,029	10,272,943	6,845,406	5,789,961	6,845,406
176	Current Resources	33,625,090	33,838,827	67,463,917	34,396,007	35,611,167	70,007,174	33,684,323	33,944,294	67,628,617	34,545,042	35,819,008	70,364,050
177	Total Revenue	43,898,033	42,162,154	77,736,860	41,901,843	41,966,758	77,513,010	43,957,266	42,338,323	77,901,560	41,390,448	41,608,969	77,209,456
178													
179	Total Spending	35,574,706	34,656,318	70,231,024	35,546,252	36,778,700	72,324,952	35,563,237	35,492,917	71,056,154	35,600,487	36,798,152	72,398,639
180													
181	Budget Balance Before Reserves	8,323,327	7,505,836	7,505,836	6,355,591	5,188,058	5,188,058	8,394,029	6,845,406	6,845,406	5,789,961	4,810,817	4,810,817
182													
183	Total Reserves	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764	3,771,764
184													
185	Budgetary Balance	4,551,563	3,734,072	3,734,072	2,583,827	1,416,294	1,416,294	4,622,265	3,073,642	3,073,642	2,018,197	1,039,053	1,039,053
186													
187	Budgetary Balance Change							70,702	(660,430)	(660,430)	(565,630)	(377,241)	(377,241)
188													
189	Structural Balance (Curr Rev - Spending)			(2,767,107)			(2,317,778)			(3,427,537)			(2,034,589)