

Budget Targets - General Fund - House - FY 2022 and 2023 (With proposed April 6 A6 amendments)

Target is net spending, that is spending plus or minus changes in revenue.

Dollar amounts are in thousands of dollars.

	Feb. Base <u>FY 2022-23</u>	House as Adopted 3/23 <u>FY 2022-23</u>	House as Proposed 4/6 <u>FY 2022-23</u>	Change From 3/23	House 4/6 Change from Base <u>FY 2022-23</u>
Agriculture - Net	127,246	138,820	138,820	0	11,574
Capital Investment - Net	1,580,250	1,653,823	1,653,823	0	73,573
Climate & Energy - Net	24,346	29,846	29,846	0	5,500
Commerce - Net	43,724	45,024	45,379	355	1,655
Early Childhood - Net	665,785	715,785	715,785	0	50,000
Education - Net	20,088,333	20,810,033	20,810,033	0	721,700
Environment & Nat Resources - Net	331,988	372,663	373,349	686	41,361
Health & Human Services - Net	15,924,833	16,247,833	16,271,343	23,510	346,510
Higher Education - Net	3,406,128	3,526,128	3,526,128	0	120,000
Housing - Net	115,596	145,596	145,596	0	30,000
Industrial Education & Economic Development - Net	5,868	65,868	65,868	0	60,000
Judiciary - Net	1,035,182	1,084,191	1,086,424	2,233	51,242
Labor, Industry, Veterans & Military Affairs - Net	223,710	245,645	246,344	699	22,634
Legacy - Net	0	0	0	0	0
Public Safety - Net	1,502,965	1,574,034	1,581,186	7,152	78,221
State Government - Net	959,207	994,663	994,663	0	35,456
Tax - Net	4,164,181	4,164,181	4,164,181	0	0
Transportation - Net	249,552	289,164	289,164	0	39,612
Workforce & Business - Net	228,330	285,322	285,322	0	56,992
Other Bills					
HF 445 - SAFE		35,000	35,000	0	35,000
HF 1064 - Summer Programs		107,392	107,392	0	107,392
Claims, Others		10,000	4,054	-5,946	4,054
Cancellations	-20,000	-20,000	-20,000		0
Total Net Spending	50,657,224	52,521,011	52,549,700	28,689	1,892,476
Additional House Changes					
Budget Reserve Transfer		150,000	150,000		
Stadium Reserve Account Limit		100,700	100,700		
Subtotal		250,700	250,700		
General Fund Balance Calculation					
Forecasted Revenue FY 2022-23 (Revised)	50,936,737	50,936,737	50,936,737		
Carry Forward from Previous Biennium	1,021,446	1,021,446	1,021,446		
Change in Budget Reserve - Forecast	491,369	491,369	491,369		
Change in Stadium Reserve - Forecast	-119,962	-119,962	-119,962		
Changes in Amount Available (House)		250,700	250,700		
Net Available	52,329,590	52,580,290	52,580,290		
Balance	1,672,366	59,279	30,590	-28,689	