

**Budget Targets - General Fund - House - FY 2022 and 2023 (With proposed April 14 A03 amendment)**

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 4/6 <u>FY 2022-23</u>	House as Proposed 4/14 <u>FY 2022-23</u>	Change From 4/6	House 4/14 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	1,674,741	20,918	94,491
Climate & Energy - Net	24,346	29,846	29,846	0	5,500
Commerce - Net	43,724	45,379	45,379	0	1,655
Early Childhood - Net	665,785	715,785	715,785	0	50,000
Education - Net	20,088,333	20,810,033	20,812,533	2,500	724,200
Environment & Nat Resources - Net	331,988	373,349	373,349	0	41,361
Health & Human Services - Net	15,924,833	16,271,343	16,271,343	0	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	1,086,424	1,086,424	0	51,242
Labor, Industry, Veterans & Military Affairs - Net	223,710	246,344	246,344	0	22,634
Legacy - Net	0	0	0	0	0
Public Safety - Net	1,502,965	1,581,186	1,589,186	8,000	86,221
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		4,054	754	-3,300	754
Cancellations	-20,000	-20,000	-20,000		0
<b>Total Net Spending</b>	<b>50,657,224</b>	<b>52,549,700</b>	<b>52,577,818</b>	<b>28,118</b>	<b>1,920,594</b>
Additional House Changes					
Budget Reserve Transfer		150,000	150,000		
Stadium Reserve Account Limit		100,700	100,700		
Subtotal		250,700	250,700		
<b>General Fund Balance Calculation</b>					
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		
<b>Net Available</b>	<b>52,329,590</b>	<b>52,580,290</b>	<b>52,580,290</b>		
<b>Balance</b>	<b>1,672,366</b>	<b>30,590</b>	<b>2,472</b>	<b>-28,118</b>	