

**Budget Targets - General Fund - House - FY 2022 and 2023**

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

Dollar amounts are in thousands of dollars.

|  | Feb. Base<br><u>FY 2022-23</u> | House as<br>Proposed 3/23<br><u>FY 2022-23</u> | Change<br><u>FY 2022-23</u> |
|--|--------------------------------|--|-----------------------------|
| Agriculture - Net                                  | 127,246                        | 138,820  | 11,574                      |
| Capital Investment - Net                           | 1,580,250                      | 1,653,823                                      | 73,573                      |
| Climate & Energy - Net                             | 24,346                         | 29,846   | 5,500                       |
| Commerce - Net                                     | 43,724                         | 45,024   | 1,300                       |
| Early Childhood - Net                              | 665,785                        | 715,785  | 50,000                      |
| Education - Net                                    | 20,088,333                     | 20,810,033                                     | 721,700                     |
| Environment & Nat Resources - Net                  | 331,988                        | 372,663  | 40,675                      |
| Health & Human Services - Net                      | 15,924,833                     | 16,247,833                                     | 323,000                     |
| Higher Education - Net                             | 3,406,128                      | 3,526,128                                      | 120,000                     |
| Housing - Net                                      | 115,596                        | 145,596  | 30,000                      |
| Industrial Education & Economic Development - Net  | 5,868                          | 65,868   | 60,000                      |
| Judiciary - Net                                    | 1,035,182                      | 1,084,191                                      | 49,009                      |
| Labor, Industry, Veterans & Military Affairs - Net | 223,710                        | 245,645  | 21,935                      |
| Legacy - Net                                       | 0                              | 0  | 0                           |
| Public Safety - Net                                | 1,502,965                      | 1,574,034                                      | 71,069                      |
| State Government - Net                             | 959,207                        | 994,663  | 35,456                      |
| Tax - Net  | 4,164,181                      | 4,164,181                                      | 0                           |
| Transportation - Net                               | 249,552                        | 289,164  | 39,612                      |
| Workforce & Business - Net                         | 228,330                        | 285,322  | 56,992                      |
| Other Bills  | 0                              |  |                             |
| HF 445 - SAFE                                      |                                | 35,000   | 35,000                      |
| HF 1064 - Summer Programs                          |                                | 107,382  | 107,382                     |
| Claims, Others                                     |                                | 10,000   | 10,000                      |
| Cancellations                                      | -20,000                        | -20,000  | 0                           |
| <b>Total Net Spending</b>                          | <b>50,657,224</b>              | <b>52,521,001</b>                              | <b>1,863,777</b>            |
| <b>Additional House Changes</b>                    |                                |  |                             |
| Add Tobacco Settlement                             |                                | 101,570  |                             |
| Budget Reserve Transfer                            |                                | 150,000  |                             |
| Stadium Reserve Account Limit                      |                                | 100,700  |                             |
| Subtotal   |                                | 352,270  |                             |
| <b>General Fund Balance Calculation</b>            |                                |  |                             |
| Forecasted Revenue FY 2022-23                      | 50,916,737                     | 50,916,737                                     |                             |
| Carry Forward from Previous Biennium               | 939,876                        | 939,876  |                             |
| Change in Budget Reserve - Forecast                | 491,369                        | 491,369  |                             |
| Change in Stadium Reserve - Forecast               | -119,962                       | -119,962                                       |                             |
| Changes in Amount Available (House)                |                                | 352,270  |                             |
| Net Available                                      | 52,228,020                     | 52,580,290                                     |                             |
| Balance  | 1,570,796                      | 59,289   |                             |