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.

Fob. Base Proposed 373 Change Proposed 374 Change Proposed 374 Change Proposed 374 Change Proposed 374 Change Proposed 375 C	Dollar amounts are in thousands of dollars.			
Climate & Energy - Net	Agriculture - Net	FY 2022-23	FY 2022-23	FY 2022-23
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 49,099 Labor, Industry, Veterans & Military Affairs - Net 223,710 245,645 21,935 Legacy - Net 0 0 0 0 Public Safety - Net 1,502,965 1,574,034 71,089 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	Capital Investment - Net	1,580,250	1,653,823	73,573
Early Childhood - Net 666,785 715,785 60,000 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 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 66,992	Climate & Energy - Net	24,346	29,846	5,500
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 Judiciory - 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 0 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 0 Transportation - Net 249,552 289,164 39,612 Workforce & Business - Net 228,330 285,322 56,992 Other Bills 0 147,495 35,000 35,000 16,1000 17,382 107,382 Claims, Others 10,000 10,000 Cancellations - 20,000 -20,000 0 0 10,000 Cancellations - 20,000 -20,000 0 0 10,000 Cancellations - 36,000 15,	Commerce - Net	43,724	45,024	1,300
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 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 39,812 Workforce & Business - Net 228,330 285,322 56,992 Other Bills 0 HF 445 - SAFE 35,000 35,000 HF 445 - SAFE 35,000 35,000 HF 1064 - Summer Programs 107,382 107,382 Claims, Others 10,000 0 Total Net Spending 50,657,224 52,521,001 1,863,777 Additional House Changes Add Tobacco Settlement 101,570 Budget Reserve Transfer 150,000 Stadium Reserve Account Limit 100,000 Subtola 352,270 General Fund Balance Calculation 70,000 491,369 491,369 Change in Stadium Reserve - Forecast 419,369 491,369 Change in Stadium Reserve - Forecast -119,962 -119,962 Change in Amount Available (House) 52,280,200 52,580,280	Early Childhood - Net	665,785	715,785	50,000
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 6,868 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 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 16,000 35,000 HF 1064 - Summer Programs 107,382 107,382 107,382 Claims, Others 10,000 10,000 10,000 Total Net Sp	Education - Net	20,088,333	20,810,033	721,700
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 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	Environment & Nat Resources - Net	331,988	372,663	40,675
Housing - Net	Health & Human Services - Net	15,924,833	16,247,833	323,000
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 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 Workforce & Business - Net 228,330 285,322 56,992 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 Total Net Spending 50,657,224 52,521,001 1,863,777 Budget Reserve Transfer 150,000 Stadium Reserve Account Limit 100,700 Subtotal 398,876 398,876 Change in Budget Reserve - Forecast 491,369 491,369 Change in Stadium Reserve - Forecast 119,962 119,962 Change in Stadium Reserve - Forecast 119,962 119,962 Change in Admount Available (House) 52,228,020 52,580,290	Higher Education - Net	3,406,128	3,526,128	120,000
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 35,000 35,000 HF 1064 - Summer Programs 107,382 107,382 107,382 Claims, Others 10,000 10,000 10,000 Cancellations -20,000 -20,000 0 Total Net Spending 50,657,224 52,521,001 1,863,777 Additional House Changes Add Tobacco Settlement 101,570 10,000 Subtotal 352,270 50,916,737 50,916,737 50,916,737 Congral Fund Balance Calculation 50,91	Housing - Net	115,596	145,596	30,000
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 35,000 35,000 35,000 HF 445 - SAFE 35,000 35,000 10,000 10,000 Claims, Others 107,382 107,382 107,382 107,382 107,382 107,382 107,382 107,382 107,382 107,000 10,000<	Industrial Education & Economic Development - Net	5,868	65,868	60,000
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 35,000 35,000 35,000 HF 1064 - Summer Programs 107,382 107,382 107,382 107,382 107,382 107,382 107,382 107,382 107,000 10,000	Judiciary - Net	1,035,182	1,084,191	49,009
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 35,000 35,000 35,000 HF 445 - SAFE 35,000 35,000 36,000 10,000 <td< td=""><td>Labor, Industry, Veterans & Military Affairs - Net</td><td>223,710</td><td>245,645</td><td>21,935</td></td<>	Labor, Industry, Veterans & Military Affairs - Net	223,710	245,645	21,935
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 35,000 35,000 35,000 10,000	Legacy - Net	0	0	0
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	Public Safety - Net	1,502,965	1,574,034	71,069
Transportation - Net 249,552 289,164 39,612 Workforce & Business - Net 228,330 285,322 56,992 Other Bills 0 35,000 35,000 35,000 35,000 35,000 HF 1064 - Summer Programs 107,382 107,382 107,382 Claims, Others 10,000 10,000 10,000 10,000 0 0 0 -20,000 0 0 0 0 0 0 -20,000 0 <td< td=""><td>State Government - Net</td><td>959,207</td><td>994,663</td><td>35,456</td></td<>	State Government - Net	959,207	994,663	35,456
Workforce & Business - Net 228,330 285,322 56,992 Other Bills 0 35,000 35,000 35,000 35,000 HF 445 - SAFE 35,000 35,000 HF 1064 - Summer Programs 107,382 107,382 107,382 Claims,000 10,000 10,000 10,000 10,000 10,000 0	Tax - Net	4,164,181	4,164,181	0
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 Total Net Spending 50,657,224 52,521,001 1,863,777 Additional House Changes Add Tobacco Settlement 101,570 Budget Reserve Transfer 150,000 Stadium Reserve Account Limit 100,700 Subtotal 352,270 General Fund Balance Calculation 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 -119,962 Changes in Amount Available (House) 52,228,020 52,580,290	Transportation - Net	249,552	289,164	39,612
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 Total Net Spending 50,657,224 52,521,001 1,863,777 Additional House Changes Add Tobacco Settlement 101,570 Budget Reserve Transfer 150,000 Stadium Reserve Account Limit 100,700 Subtotal 352,270 General Fund Balance Calculation 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	Workforce & Business - Net	228,330	285,322	56,992
Total Net Spending 50,657,224 52,521,001 1,863,777 Additional House Changes 101,570 Add Tobacco Settlement 150,000 Budget Reserve Transfer 150,000 Stadium Reserve Account Limit 100,700 Subtotal 352,270 General Fund Balance Calculation 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	HF 445 - SAFE HF 1064 - Summer Programs	0	107,382	107,382
Additional House Changes Add Tobacco Settlement 101,570 Budget Reserve Transfer 150,000 Stadium Reserve Account Limit 100,700 Subtotal 352,270 General Fund Balance Calculation 50,916,737 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	Cancellations	-20,000	-20,000	0
Add Tobacco Settlement 101,570 Budget Reserve Transfer 150,000 Stadium Reserve Account Limit 100,700 Subtotal 352,270 General Fund Balance Calculation 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	Total Net Spending	50,657,224	52,521,001	1,863,777
	Add Tobacco Settlement Budget Reserve Transfer Stadium Reserve Account Limit Subtotal General Fund Balance Calculation Forecasted Revenue FY 2022-23 Carry Forward from Previous Biennium Change in Budget Reserve - Forecast Change in Stadium Reserve - Forecast Changes in Amount Available (House)	939,876 491,369 -119,962	150,000 100,700 352,270 50,916,737 939,876 491,369 -119,962 352,270	