

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 FY 2022-23	House as Proposed 3/23 FY 2022-23	Change FY 2022-23
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
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	
Balance	1,570,796	59,289	