House Budget Targets - General Fund, FY 2022 and 2023

Target is net spending (plus/minus any changes in revenue)

Dollars in Thousands

	Base FY 2022-23	Proposed FY 2022-23	Change From Base
Agriculture	138,612	198,612	60,000
Capital Investment	1,535,522	1,735,522	200,000
Climate & Energy	25,560	105,560	80,000
Commerce	62,010	69,825	7,815
Early Childhood	489,626	739,626	250,000
Education	20,160,452	21,315,452	1,155,000
Environment	398,127	638,127	240,000
Health & Human Services	16,155,112	16,855,112	700,000
Preventing Homelessness (Included in HHS Target)			150,000
Higher Education	3,511,868	3,611,868	100,000
Housing	125,596	355,596	230,000
Industrial Education & Econ Development	44,613	69,613	25,000
Judiciary	1,084,108	1,224,108	140,000
Labor, Industry, Vets & Military Affairs	262,451	313,800	51,349
Veterans & Military Affairs (Included in Labor Target)			43,879
Public Safety	1,566,570	1,766,570	200,000
State Government	1,113,726	1,590,278	476,552
Pensions (Included in State Government Target)			400,000
Tax Aids & Credits	4,153,639	5,798,896	1,645,257
Transportation	477,224	702,224	225,000
Workforce & Business Development	444,440	651,426	206,986
Other Bills			
HF 2900 - Frontline Workers		1,004,477	1,004,477
HF 3035 - SW Light Rail Audit		200	200
HF 3217 - Avian Flu		1,000	1,000
HF 3420 - Drought Relief		23,450	23,450
SF 2876 - HHS Waiver Bill		700	700
SF 3372 - ALS Research		25,000	25,000
SF 3472 - Reinsurance		313,361	313,361
Claims, Others		3,014	3,014
Total Net Spending	**51,749,256**	**59,113,417**	**7,364,161**

General Fund Balance Calculation

Forecasted Revenue FY22-23	57,288,837	57,288,837
Carryforward from Previous Biennium	3,693,451	3,693,451
Cancellations	20,000	20,000
Net Available	61,002,288	61,002,288
Balance	**9,253,032**	**1,888,871**