

Line	Items	Fund	Appropriation Type	Effective Date	FY24	FY25	FY24-25	FY26	FY27	FY26-27
					<i>Dollars in Thousands</i>					
<i>Note: Positive items indicate expenditures, negative dollars indicate cost savings</i>										
2	General Fund Summary - Property Taxes, Aids, & Credits									
3	Feb 2024 Forecast				2,832,316	2,649,800	5,482,116	2,279,450	2,369,980	4,649,430
4	Proposed Changes (HF4822 - 3E & HF5246 - 1E)				-	112,762	112,762	(3,145)	(3,145)	(6,290)
5	Total: Feb 24 Forecast + Proposed Changes				2,832,316	2,762,562	5,594,878	2,276,305	2,366,835	4,643,140
6	HF4822 - 3E, as Proposed to be Amended									
7	Department of Natural Resources									
8	DNR Full Time Employee Costs	General	Direct	7.1.24	-	1,005	1,005	1,005	1,005	2,010
9	Attorney General Cost Reimbursement	General	Direct		-	532	532	532	532	1,064
10	Total FTE + AG Costs				-	1,537	1,537	1,537	1,537	3,074
11	Purchase of Mineral Interests	General	Open		-	125	125	125	125	250
12	Claims on Forfeited Mineral Interests	General	Open		-	2,100	2,100	2,100	2,100	4,200
13	Total Cost - HF4822-2A, as proposed to be amended				-	3,762	3,762	3,762	3,762	7,524
14	HF5246 - 1E									
15	Settlement Claims Payment	General	Direct	DFE	-	109,000	109,000	-	-	-
16	Tax Forfeited Sales Proceeds Deposit	General	Direct		-	-	-	(6,907)	(6,907)	(13,814)
17	Total Cost - HF5246-1E				-	109,000	109,000	(6,907)	(6,907)	(13,814)