

## Budget Resolution Tracking, 2023 Legislative Session

◦Dollars in thousands

|  | FY 23-25          | FY 24-25          | FY 24-25          |
|--|-------------------|-------------------|-------------------|
|  | Proposed Increase | Base Spending     | Total             |
| 6 Agriculture                                | 148,000           | 171,932           | 319,932           |
| 7     Broadband                              | [100,000]         |                   |                   |
| 8 Capital Investment                         | 2,298,500         | 1,406,988         | 3,705,488         |
| 9 Children and Families                      | 1,175,000         | 1,276,736         | 2,451,736         |
| 10     Early Education Accounts              | [300,000]         |                   |                   |
| 11     Human Services Accounts               | [875,000]         |                   |                   |
| 12 Climate and Energy                        | 255,000           | 27,278            | 282,278           |
| 13 Commerce                                  | 10,000            | 282,375           | 292,375           |
| 14 Economic Development                      | 750,000           | 198,355           | 948,355           |
| 15     Federal Economic Development Match    | [500,000]         |                   |                   |
| 16 Education                                 | 2,214,051         | 20,957,907        | 23,171,958        |
| 17 Elections                                 | 8,939             | 14,602            | 23,541            |
| 18 Environment                               | 670,000           | 333,188           | 1,003,188         |
| 19 Health                                    | 133,375           | 4,162,410         | 4,295,785         |
| 20 Higher Education                          | 650,000           | 3,505,828         | 4,155,828         |
| 21 Housing                                   | 950,000           | 189,856           | 1,139,856         |
| 22 Human Services                            | 1,300,000         | 12,718,950        | 14,018,950        |
| 23 Judiciary                                 | 230,000           | 1,125,108         | 1,355,108         |
| 24 Labor                                     | 8,000             | 11,538            | 19,538            |
| 25 Public Safety                             | 650,000           | 1,551,396         | 2,201,396         |
| 26 State Government                          | 400,000           | 1,108,287         | 1,508,287         |
| 27 Tax Aids and Credits                      | 3,000,000         | 4,434,615         | 7,434,615         |
| 28 Transportation                            | 1,075,000         | 271,460           | 1,346,460         |
| 29 Veterans                                  | 128,422           | 250,286           | 378,708           |
| 30 Workforce and Business Development        | 240,000           | 91,564            | 331,564           |
| 31 Other Bills/Changes                       |                   |                   |                   |
| 32     HF 2 - Paid Family Medical Leave      | 668,321           |                   | 668,321           |
| 33     HF 3 - Strengthen the Freedom to Vote | 1,061             |                   | 1,061             |
| 34     HF 19 - Earned Sick and Safe Time     | 4,800             |                   | 4,800             |
| 35     HF 24 - Lead Lines                    | 240,000           |                   | 240,000           |
| 36     HF 1278 - Disaster Relief             | 40,000            |                   | 40,000            |
| 37     HF 1440 - FHPAP                       | 50,000            |                   | 50,000            |
| 38     Pensions                              | 600,000           |                   | 600,000           |
| 39     Other Bills                           | 311,500           |                   | 311,500           |
| 40     Stadium Reserve                       | (340,800)         |                   | (340,800)         |
| 41     Cancellations                         |                   | (20,000)          | (20,000)          |
| 42 <b>Total</b>                              | <b>17,869,169</b> | <b>54,070,659</b> | <b>71,939,828</b> |