

General Fund Spending By Budget Area

Assuming 2023 Joint Targets
Senate Jurisdictions
2023 Regular Session
(dollars in 000,000s)

Senate Budget Jurisdictions	<u>A</u> <u>B</u> <u>C</u>			<u>D</u> <u>E</u>		<u>F</u> <u>G</u>		<u>H</u> <u>I</u>		<u>J</u> <u>K</u>		<u>L</u> <u>M</u>	
	February 2023 Forecast			Announced GF Targets		Fcst + Target Presumed Total		% Change, Presumed Total Compared to Forecast		Diff: Presumed Total Minus Prior Biennium		% Change, Presumed Total Compared to Prior Biennium	
	FY 2022-23	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	FY 2024-25	FY 2026-27	2425 - 2223	2627 - 2425	FY 2024-25	FY 2026-27
Education Finance	20,183.8	21,301.5	21,548.3	2,514.1	3,300.0	23,815.6	24,848.3	11.8%	15.3%	3,631.8	1,032.7	18.0%	4.3%
Health and Human Services	5,270.6	5,099.7	5,823.6	1,008.4	789.5	6,108.1	6,613.1	19.8%	13.6%	837.5	505.0	15.9%	8.3%
Human Services	9,937.2	12,714.8	14,038.7	1,300.0	1,550.0	14,014.8	15,588.7	10.2%	11.0%	4,077.6	1,573.9	41.0%	11.2%
Higher Education	3,536.0	3,505.8	3,505.8	650.0	450.0	4,155.8	3,955.8	18.5%	12.8%	619.8	(200.0)	17.5%	-4.8%
Agriculture, Broadband, and Rural Development	185.5	171.9	113.8	148.0	40.0	319.9	153.8	86.1%	35.1%	134.5	(166.1)	72.5%	-51.9%
Housing and Homelessness Prevention	125.6	115.6	115.6	1,000.0	50.0	1,115.6	165.6	865.1%	43.3%	990.0	(950.0)	788.2%	-85.2%
Environment, Climate, and Legacy	373.5	333.2	332.3	670.0	90.0	1,003.2	422.3	201.1%	27.1%	629.7	(580.9)	168.6%	-57.9%
Energy, Utilities, Environment, and Climate	35.2	27.3	26.1	255.0	10.0	282.3	36.1	934.8%	38.3%	247.1	(246.1)	702.4%	-87.2%
Commerce and Consumer Protection	354.2	282.4	52.9	10.0	(265.8)	292.4	(212.9)	3.5%	-502.3%	(61.8)	(505.3)	-17.4%	-172.8%
Jobs and Economic Development	887.5	289.9	284.8	990.0	33.0	1,279.9	317.8	341.5%	11.6%	392.4	(962.1)	44.2%	-75.2%
Labor	27.3	11.5	11.5	8.0	6.5	19.5	18.0	69.3%	56.3%	(7.7)	(1.5)	-28.4%	-7.7%
State/Local Government and Veterans	1,462.3	1,358.6	1,340.6	528.4	265.0	1,887.0	1,605.6	38.9%	19.8%	424.6	(281.4)	29.0%	-14.9%
Elections	4.9	14.6	4.9	10.0	7.0	24.6	11.9	68.5%	142.5%	19.7	(12.7)	405.0%	-51.6%
Transportation	481.5	271.5	271.5	1,075.0	130.0	1,346.5	401.5	396.0%	47.9%	865.0	(945.0)	179.7%	-70.2%
Judiciary and Public Safety	2,671.1	2,676.5	2,664.5	880.0	710.0	3,556.5	3,374.5	32.9%	26.6%	885.4	(182.0)	33.1%	-5.1%
Taxes, Aids and Credits (a)	4,641.4	4,434.6	4,554.6	3,000.0	1,300.0	7,434.6	5,854.6	67.6%	28.5%	2,793.3	(1,580.0)	60.2%	-21.3%
Debt Service/Capital Projects	1,492.2	1,481.2	1,603.8	2,298.5	0.0	3,779.7	1,603.8	155.2%	0.0%	2,287.6	(2,175.9)	153.3%	-57.6%
Cancellation/Other	(15.0)	(20.0)	(20.0)	1,523.8	(288.7)	1,503.8	(308.7)	-7619.0%	1443.5%	1,518.8	(1,812.5)	-10125.3%	-120.5%
Grand Total	51,654.6	54,070.7	56,273.5	17,869.2	8,176.5	71,939.9	64,450.0	33.0%	14.5%	20,285.3	(7,489.8)	39.3%	-10.4%

(a) The announced targets assume tax committee targets of \$3 billion in FY 24-25 and \$1.3 billion in FY 26-27. Some amount of that target may be added to increase the Tax Aids and Credits and some may be used for revenue changes. However, it is unknown how much will be allocated to Tax Aids and Credits to make appropriate comparisons.