

Overall GF Budget, FY 2022-23

Governor, Senate, House, Conference Net Changes by Conference Jurisdictions

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Dollars in 000s

	<u>A</u>	<u>B</u>	<u>C</u>	<u>E</u>	<u>F</u>	<u>I</u>	<u>J</u>	<u>M</u>	<u>N</u>	<u>P</u>	<u>Q</u>	<u>R</u>
	FY 2020-21	FY 2022-23	FY 2024-25	Changes	Changes	Changes	Changes	Changes	Changes	Changes	Changes	Changes
	Feb Fcst	Feb Fcst	Feb Fcst	FY 2021-23	FY 2024-25	FY 2021-23	FY 2024-25	FY 2021-23	FY 2024-25	FY 2020-21	FY 2022-23	FY 2024-25
				GovRP	GovRP	Senate	Senate	House	House	SpecSess	SpecSess	SpecSess
51 Carryforward	3,971,359	3,829,503	4,109,016	3,829,503	4,109,016	3,829,503	4,109,016	3,829,503	4,109,016	3,971,359	3,829,503	4,109,016
52 Current Revenues	47,644,405	50,936,737	54,306,938	50,936,737	54,306,938	50,936,737	54,306,938	50,936,737	54,306,938	47,644,405	50,936,737	54,306,938
53 Revenues	51,615,764	54,766,240	58,415,954	54,766,240	58,415,954	54,766,240	58,415,954	54,766,240	58,415,954	51,615,764	54,766,240	58,415,954
54												
55												
56 Budgetary Balance (Feb Fcst)	n/a	n/a	n/a	1,672,366	2,378,711	1,672,366	2,378,711	1,672,366	2,378,711	1,021,446	1,672,366	2,378,711
57												
58 Tax Committee	3,991,388	4,164,181	4,306,710	(574,171)	(717,420)	547,958	180,330	(4)	(457,265)	0	820,702	205,017
59 Aids and Credits				62,069	96,770	20,223	32,110	184,501	153,465	0	74,392	54,567
60 Revenue				636,240	814,190	(527,735)	(148,220)	184,505	610,730	0	(746,310)	(150,450)
61												
62 Finance Committee (Including Debt Service & Other Bills)	43,794,873	46,493,043	49,135,180	1,745,496	1,611,971	939,188	555,097	1,772,333	1,955,954	(90,141)	815,573	569,042
63 E-12	19,841,957	20,429,204	21,087,720	817,636	1,056,237	152,100	146,800	772,643	1,121,843	(3,252)	554,204	668,957
64 Summer Programs (Gov in E-12; House in Other)				[98,603]	0	0	0	[107,392]	0	0	0	0
65 Higher Education	3,407,129	3,406,128	3,405,828	166,093	209,998	45,000	40,000	120,000	150,000	(5,340)	100,000	100,000
66 Health and Human Services	13,718,310	16,249,747	18,169,236	230,507	166,069	0	50,635	348,467	300,105	(29,754)	283,100	100,000
67 Jobs and Economic Growth	302,418	246,566	260,224	54,663	9,222	100,000	0	62,459	17,336	(45,945)	130,400	17,000
68 Commerce and Energy (1)	67,861	68,070	67,000	4,760	(99,767)	149,618	382	7,155	(101,365)	(948)	16,838	8,566
69 Agriculture and Rural Development	171,763	127,946	127,946	61,574	9,614	40,000	0	41,574	9,614	(1,330)	10,000	10,000
70 Housing	120,596	115,596	115,596	18,500	0	0	0	30,000	5,000	0	10,000	12,000
71 Environment and Natural Resources	344,819	331,988	331,101	43,589	24,542	(15,000)	(15,000)	41,361	25,058	(1,803)	35,091	15,610
72 State Government and Veterans	1,555,686	1,169,849	1,180,920	61,432	52,434	(15,400)	(19,340)	43,942	62,000	(10,585)	66,945	74,152
73 Stadium Payoff Fund Transfer Out (Incl SGVA)	0	0	0	0	0	156,700	158,565	0	0	0	0	0
74 Transportation and Public Safety	352,370	249,552	249,112	39,612	16,104	220,042	102,642	39,615	116,760	(261)	220,408	24,660
75 Judiciary and Public Safety	2,562,482	2,538,147	2,525,864	195,078	129,668	94,829	74,703	167,463	143,830	1,277	101,122	124,962
76 Federal Funds Offsets	0	0	0	0	0	0	0	0	0	0	(691,733)	(550,000)
77 Debt Svc, Cap Projects	1,364,482	1,580,250	1,634,633	52,052	37,850	0	0	94,491	105,773	0	(20,912)	(36,865)
78 Cancellations	(15,000)	(20,000)	(20,000)	0	0	0	0	0	0	0	0	0
79 Other Bills	0	0	0	0	0	11,299	15,710	3,163	0	7,800	110	0
80												
81 Total (Sum of Tax & Finance)	47,786,261	50,657,224	53,441,890	1,171,325	894,551	1,487,146	735,427	1,772,329	1,498,689	(90,141)	1,636,275	774,059
82												

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	FY 2020-21 Feb Fcst	FY 2022-23 Feb Fcst	FY 2024-25 Feb Fcst	Changes FY 2021-23 GovRP	Changes FY 2024-25 GovRP	Changes FY 2021-23 Senate	Changes FY 2024-25 Senate	Changes FY 2021-23 House	Changes FY 2024-25 House	Changes FY 2020-21 SpecSess	Changes FY 2022-23 SpecSess	Changes FY 2024-25 SpecSess
83 Reserves (Budget Reserve, Cash Flow, Stadium) + Cte Use Adj	2,808,057	2,436,650	2,595,353	356,235	197,532	(156,700)	(315,265)	(250,700)	(409,403)	0	(100,000)	(100,000)
84 Cash Flow Account	350,000	350,000	350,000	0	0	0	0	0	0	0	0	0
85 Budget Reserve (2)	2,377,319	1,885,950	1,885,950	456,935	456,935	0	0	(150,000)	(150,000)	0	(100,000)	(100,000)
86 Stadium Reserve	80,738	200,700	359,403	(100,700)	(259,403)	(156,700)	(315,265)	(100,700)	(259,403)	0	0	0
87												
88 Total Change				1,527,560	1,092,083	1,330,446	420,162	1,521,629	1,089,286	(90,141)	1,536,275	674,059
89 Change Carried from FY 2021 to FY 2022-23 Targets				0	0	0	0	0	0	(97,941)	0	0
90 Difference				1,527,560	1,092,083	1,330,446	420,162	1,521,629	1,089,286	7,800	1,536,275	674,059
91												
92 (+Net Change from Previous Biennium)				0	1,171,325	44,996	1,532,142	147,336	1,919,665		7,800	1,644,075
93												
94 Budgetary Balance (Revenue - Total Change - Budget Reserve)	1,021,446	1,672,366	2,378,711	144,806	115,303	296,924	426,407	3,401	(630,240)	1,111,587	128,291	60,577
95												