

Overall GF Budget, FY 2022-23

Appropriation Tracking
Senate Jurisdictions
2021 Regular Session
(dollars in 000s)

Line No.	Program	7th SS FY 2020	7th SS FY 2021	7th SS FY 2020-21	Difference 7SS - Nov FY 2020-21	Difference 7SS 20-21 Clsd 18-19	7th SS FY 2022	7th SS FY 2023	7th SS FY 2022-23	Difference 7SS - Nov FY 2022-23	Difference 7SS 22-23 - 7SS 20-21	7th SS FY 2024	7th SS FY 2025	7th SS FY 2024-25	Difference 7SS - Nov FY 2024-25	Difference 7SS 24-25 - 7SS 22-23
SENATE JURISDICTIONS																
1	REVENUES SUMMARY															
2	Balances forward	3,971,359	3,343,865	3,971,359	0	638,097	3,201,681	2,153,717	3,201,681	(242,309)	(769,678)	1,582,903	1,206,688	1,582,903	(245,114)	(1,618,778)
3	Current Revenues	23,150,482	23,949,535	47,100,017	(83)	1,060,542	24,301,538	25,192,275	49,493,813	(121)	2,393,796	26,170,075	26,915,195	53,085,270	0	3,591,457
4	Net Resources Available	27,121,841	27,293,400	51,071,376	(83)	1,698,639	27,503,219	27,345,992	52,695,494	(242,430)	1,624,118	27,752,978	28,121,883	54,668,173	(245,114)	1,972,679
5																
6	EXPENDITURES															
7	E-12 Education	9,835,739	10,045,163	19,880,902	0	1,060,043	10,191,697	10,402,074	20,593,771	2,400	712,869	10,580,361	10,732,110	21,312,471	0	718,700
8	Aid Payment/Property Tax Recog Shift	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	E-12 Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11	E-12 Education Net	9,835,739	10,045,163	19,880,902	0	1,060,043	10,191,697	10,402,074	20,593,771	2,400	712,869	10,580,361	10,732,110	21,312,471	0	718,700
12																
13	Higher Education	1,693,377	1,713,752	3,407,129	0	113,480	1,703,064	1,703,064	3,406,128	0	(1,001)	1,702,914	1,702,914	3,405,828	0	(300)
14	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Higher Education Net	1,693,377	1,713,752	3,407,129	0	113,480	1,703,064	1,703,064	3,406,128	0	(1,001)	1,702,914	1,702,914	3,405,828	0	(300)
16																
17	Health & Human Services	7,035,367	6,736,780	13,772,147	0	473,929	8,166,748	8,340,189	16,506,937	0	2,734,790	8,859,033	9,228,593	18,087,626	0	1,580,689
18	HHS Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19	HHS Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20	Health & Human Services Net	7,035,367	6,736,780	13,772,147	0	473,929	8,166,748	8,340,189	16,506,937	0	2,734,790	8,859,033	9,228,593	18,087,626	0	1,580,689
21																
25	Agriculture and Rural Development	85,825	85,938	171,763	0	22,115	63,973	63,973	127,946	0	(43,817)	63,973	63,973	127,946	0	0
26	Agriculture and Rural Devevelopment Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27	Agriculture and Rural Development Net	85,825	85,938	171,763	0	22,115	63,973	63,973	127,946	0	(43,817)	63,973	63,973	127,946	0	0
28																
29	Housing	64,048	56,548	120,596	0	13,000	57,798	57,798	115,596	0	(5,000)	57,798	57,798	115,596	0	0
30	Housing Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Housing Net	64,048	56,548	120,596	0	13,000	57,798	57,798	115,596	0	(5,000)	57,798	57,798	115,596	0	0
32																
33	Environment and Natural Resources	166,422	178,172	344,594	0	(8,864)	165,894	165,769	331,663	0	(12,931)	165,651	165,467	331,118	0	(545)
34	Environment and Natural Resources Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35	Environment and Natural Resc Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
36	Environment and Natural Resources Net	166,422	178,172	344,594	0	(8,864)	165,894	165,769	331,663	0	(12,931)	165,651	165,467	331,118	0	(545)
37																
38	Energy and Utilities	12,777	13,562	26,339	0	1,074	13,220	13,220	26,440	0	101	13,220	13,220	26,440	0	0
39	Energy and Utilities Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40	Energy and Utilities Net	12,777	13,562	26,339	0	1,074	13,220	13,220	26,440	0	101	13,220	13,220	26,440	0	0
41																
42	Commerce and Consumer Protection	17,634	23,888	41,522	0	(136,226)	21,142	20,488	41,630	0	108	20,280	20,280	40,560	0	(1,070)
43	Commerce and Consmr Protc Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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44	Commerce and Consumer Protection Net	17,634	23,888	41,522	0	(136,226)	21,142	20,488	41,630	0	108	20,280	20,280	40,560	0	(1,070)
45																
46	Jobs and Economic Growth	123,696	173,821	297,517	39,000	95,675	119,540	126,898	246,438	0	(51,079)	130,347	129,302	259,649	0	13,211
47	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	Jobs and Economic Growth Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49	Jobs and Economic Growth Net	123,696	173,821	297,517	39,000	95,675	119,540	126,898	246,438	0	(51,079)	130,347	129,302	259,649	0	13,211
50																
51	State Government and Elections	680,545	637,508	1,318,053	115,050	326,558	481,370	483,882	965,252	0	(352,801)	491,932	484,106	976,038	0	10,786
52	State Government and Elections Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53	State Government and Elections Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
54	State Government and Elections Net	680,545	637,508	1,318,053	115,050	326,558	481,370	483,882	965,252	0	(352,801)	491,932	484,106	976,038	0	10,786
55																
56	Veterans and Military Affairs	114,170	120,406	234,576	0	29,676	104,693	104,693	209,386	0	(25,190)	104,693	104,693	209,386	0	0
57	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
58	Veterans and Military Affairs Net	114,170	120,406	234,576	0	29,676	104,693	104,693	209,386	0	(25,190)	104,693	104,693	209,386	0	0
59																
60	Transportation and Public Safety	174,820	174,692	349,512	142	(13,048)	124,996	124,556	249,552	0	(99,960)	124,556	124,556	249,112	0	(440)
61	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
63	Transportation and Public Safety Net	174,820	174,692	349,512	142	(13,048)	124,996	124,556	249,552	0	(99,960)	124,556	124,556	249,112	0	(440)
64																
65	Judiciary and Public Safety	1,236,945	1,325,537	2,562,482	284	205,903	1,269,215	1,268,932	2,538,147	284	(24,335)	1,268,932	1,268,932	2,537,864	0	(283)
66	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67	Judiciary and Public Safety Net	1,236,945	1,325,537	2,562,482	284	205,903	1,269,215	1,268,932	2,538,147	284	(24,335)	1,268,932	1,268,932	2,537,864	0	(283)
68																
69	Taxes -- Tax Aids & Credits Spending	1,866,803	2,126,278	3,993,081	87,750	342,593	2,087,224	2,112,313	4,199,537	0	206,456	2,159,185	2,195,472	4,354,657	0	155,120
70	Taxes -- Change to Stadium Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71	Taxes -- Non-Tax Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
72	Taxes -- Tax Revenue Change	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
73	Taxes Net	1,866,803	2,126,278	3,993,081	87,750	342,593	2,087,224	2,112,313	4,199,537	0	206,456	2,159,185	2,195,472	4,354,657	0	155,120
74																
75	Debt Service	540,081	515,544	1,055,625	0	(57,283)	631,510	625,435	1,256,945	0	201,320	638,836	643,718	1,282,554	0	25,609
76	Capital Projects (1)	129,727	179,130	308,857	0	14,739	152,418	164,805	317,223	0	8,366	169,579	170,630	340,209	0	22,986
77	Other Bills -- Expenditures	0	0	0	0	(47)	0	0	0	0	0	0	0	0	0	0
78	Other Bills -- Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
79	Other Bills -- Net	0	0	0	0	(47)	0	0	0	0	0	0	0	0	0	0
80	Cancellations/Other	0	(15,000)	(15,000)	0	(15,000)	(5,000)	(15,000)	(20,000)	0	(5,000)	(5,000)	(15,000)	(20,000)	0	0
81	Dedicated Revenue Expenditures	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
82	Total Net Spending	23,777,976	24,091,719	47,869,695	242,226	2,468,317	25,349,502	25,763,089	51,112,591	2,684	3,242,896	26,546,290	27,090,764	53,637,054	0	2,524,463
83																
84	Balance before Reserves	3,343,865	3,201,681	3,201,681	(242,309)	(769,678)	2,153,717	1,582,903	1,582,903	(245,114)	(1,618,778)	1,206,688	1,031,119	1,031,119	(245,114)	(551,784)
85																
86	RESERVES															

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87	Cash Flow Account	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0
88	Budget Reserve	2,358,698	2,377,319	2,377,319	0	302,586	1,885,950	1,885,950	1,885,950	0	(491,369)	1,885,950	1,885,950	1,885,950	0	0
89	Stadium Reserve	55,700	80,861	80,861	0	25,786	150,319	229,662	229,662	0	148,801	319,182	418,674	418,674	0	189,012
90	Appropriations Carried Forward	246,058	0	0	0	(70,978)	0	0	0	0	0	0	0	0	0	0
91	Total Reserves	3,010,456	2,808,180	2,808,180	0	257,394	2,386,269	2,465,612	2,465,612	0	(342,568)	2,555,132	2,654,624	2,654,624	0	189,012
92	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93																
94	Budgetary Balance	333,409	393,501	393,501	(242,309)	(1,027,072)	(232,552)	(882,709)	(882,709)	(245,114)	(1,276,210)	(1,348,444)	(1,623,505)	(1,623,505)	(245,114)	(740,796)
95																
96																
97																
98	BUDGET SUMMARY															
99	Balance Forward from Prior Year	3,971,359	3,343,865	3,971,359	0	638,097	3,201,681	2,153,717	3,201,681	(242,309)	(769,678)	1,582,903	1,206,688	1,582,903	(245,114)	(1,618,778)
100	Current Resources	23,150,482	23,949,535	47,100,017	(83)	1,060,542	24,301,538	25,192,275	49,493,813	(121)	2,393,796	26,170,075	26,915,195	53,085,270	0	3,591,457
101	Total Revenue	27,121,841	27,293,400	51,071,376	(83)	1,698,639	27,503,219	27,345,992	52,695,494	(242,430)	1,624,118	27,752,978	28,121,883	54,668,173	(245,114)	1,972,679
102																
103	Total Spending	23,777,976	24,091,719	47,869,695	242,226	2,468,317	25,349,502	25,763,089	51,112,591	2,684	3,242,896	26,546,290	27,090,764	53,637,054	0	2,524,463
104																
105	Budget Balance Before Reserves	3,343,865	3,201,681	3,201,681	(242,309)	(769,678)	2,153,717	1,582,903	1,582,903	(245,114)	(1,618,778)	1,206,688	1,031,119	1,031,119	(245,114)	(551,784)
106																
107	Total Reserves (Incl Reserve Use Cte Addback)	3,010,456	2,808,180	2,808,180	0	257,394	2,386,269	2,465,612	2,465,612	0	(342,568)	2,555,132	2,654,624	2,654,624	0	189,012
108																
109	Budgetary Balance	333,409	393,501	393,501	(242,309)	(1,027,072)	(232,552)	(882,709)	(882,709)	(245,114)	(1,276,210)	(1,348,444)	(1,623,505)	(1,623,505)	(245,114)	(740,796)
110																
111	Structural Balance (Curr Resources - Spending)			(769,678)					(1,618,778)					(551,784)		
112																