

**Overall GF Budget, FY 2022-23**

Appropriation Tracking  
Senate Jurisdictions, Governor's Recommendations  
2021 Regular Session  
(dollars in 000s)

Line No.	Program	7th SS FY 2020-21	7th SS FY 2022-23	7th SS FY 2024-25	Gov's Rec FY 2020	Gov's Rec FY 2021	Gov's Rec FY 2020-21	Difference Gov-7SS FY 2020-21	Gov's Rec FY 2022	Gov's Rec FY 2023	Gov's Rec FY 2022-23	Difference Gov-7SS FY 2022-23	Difference Gov 22-23 - Gov 20-21	Gov's Rec FY 2024	Gov's Rec FY 2025	Gov's Rec FY 2024-25	Difference Gov-7SS FY 2024-25	Difference Gov 24-25 - Gov 22-23
<b>SENATE JURISDICTIONS</b>																		
1	<b>REVENUES SUMMARY</b>																	
2	Balances forward	3,971,359	3,201,681	1,582,903	3,971,359	3,343,865	3,971,359	0	3,025,473	2,410,887	3,025,473	(176,208)	(945,886)	1,766,820	1,345,621	1,766,820	183,917	(1,258,653)
3	Current Revenues	47,100,017	49,493,813	53,085,270	23,150,482	23,949,535	47,100,017	0	24,301,538	25,192,275	49,493,813	0	2,393,796	26,170,075	26,915,195	53,085,270	0	3,591,457
4	<b>Net Resources Available</b>	<b>51,071,376</b>	<b>52,695,494</b>	<b>54,668,173</b>	<b>27,121,841</b>	<b>27,293,400</b>	<b>51,071,376</b>	<b>0</b>	<b>27,327,011</b>	<b>27,603,162</b>	<b>52,519,286</b>	<b>(176,208)</b>	<b>1,447,910</b>	<b>27,936,895</b>	<b>28,260,816</b>	<b>54,852,090</b>	<b>183,917</b>	<b>2,332,804</b>
5																		
6	<b>EXPENDITURES</b>																	
7	E-12 Education	19,880,902	20,593,771	21,312,471	9,835,739	10,124,661	19,960,400	79,498	10,372,429	10,882,801	21,255,230	661,459	1,294,830	11,108,328	11,271,814	22,380,142	1,067,671	1,124,912
8	Aid Payment/Property Tax Recog Shift	0	0	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	380	380	380	380	360	340	700	700	320
10	E-12 Non-Tax Revenue	0	0	0	0	0	0	0	825	825	1,650	1,650	1,650	825	825	1,650	1,650	0
11	<b>E-12 Education Net</b>	<b>19,880,902</b>	<b>20,593,771</b>	<b>21,312,471</b>	<b>9,835,739</b>	<b>10,124,661</b>	<b>19,960,400</b>	<b>79,498</b>	<b>10,371,604</b>	<b>10,881,596</b>	<b>21,253,200</b>	<b>659,429</b>	<b>1,292,800</b>	<b>11,107,143</b>	<b>11,270,649</b>	<b>22,377,792</b>	<b>1,065,321</b>	<b>1,124,592</b>
12																		
13	Higher Education	3,407,129	3,406,128	3,405,828	1,693,377	1,709,537	3,402,914	(4,215)	1,760,328	1,795,358	3,555,686	149,558	152,772	1,795,208	1,795,208	3,590,416	184,588	34,730
14	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	<b>Higher Education Net</b>	<b>3,407,129</b>	<b>3,406,128</b>	<b>3,405,828</b>	<b>1,693,377</b>	<b>1,709,537</b>	<b>3,402,914</b>	<b>(4,215)</b>	<b>1,760,328</b>	<b>1,795,358</b>	<b>3,555,686</b>	<b>149,558</b>	<b>152,772</b>	<b>1,795,208</b>	<b>1,795,208</b>	<b>3,590,416</b>	<b>184,588</b>	<b>34,730</b>
16																		
17	Health & Human Services	13,772,147	16,506,937	18,087,626	7,035,367	6,741,780	13,777,147	5,000	8,263,759	8,410,084	16,673,843	166,906	2,896,696	8,961,824	9,294,120	18,255,944	168,318	1,582,101
18	HHS Tax Revenue	0	0	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	9,099	10,348	19,447	19,447	19,447	10,777	10,348	21,125	21,125	1,678
20	<b>Health &amp; Human Services Net</b>	<b>13,772,147</b>	<b>16,506,937</b>	<b>18,087,626</b>	<b>7,035,367</b>	<b>6,741,780</b>	<b>13,777,147</b>	<b>5,000</b>	<b>8,254,660</b>	<b>8,399,736</b>	<b>16,654,396</b>	<b>147,459</b>	<b>2,877,249</b>	<b>8,951,047</b>	<b>9,283,772</b>	<b>18,234,819</b>	<b>147,193</b>	<b>1,580,423</b>
21																		
25	Agriculture and Rural Development	171,763	127,946	127,946	85,825	84,608	170,433	(1,330)	117,012	65,822	182,834	54,888	12,401	64,772	64,772	129,544	1,598	(53,290)
26	Agriculture and Rural Devevelopment Non-Tax Revenue	0	0	0	0	0	0	0	(3,600)	(3,600)	(7,200)	(7,200)	(7,200)	(3,600)	(3,600)	(7,200)	(7,200)	0
27	<b>Agriculture and Rural Development Net</b>	<b>171,763</b>	<b>127,946</b>	<b>127,946</b>	<b>85,825</b>	<b>84,608</b>	<b>170,433</b>	<b>(1,330)</b>	<b>120,612</b>	<b>69,422</b>	<b>190,034</b>	<b>62,088</b>	<b>19,601</b>	<b>68,372</b>	<b>68,372</b>	<b>136,744</b>	<b>8,798</b>	<b>(53,290)</b>
28																		
29	Housing	120,596	115,596	115,596	64,048	56,548	120,596	0	64,798	64,798	129,596	14,000	9,000	57,798	57,798	115,596	0	(14,000)
30	Housing Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	<b>Housing Net</b>	<b>120,596</b>	<b>115,596</b>	<b>115,596</b>	<b>64,048</b>	<b>56,548</b>	<b>120,596</b>	<b>0</b>	<b>64,798</b>	<b>64,798</b>	<b>129,596</b>	<b>14,000</b>	<b>9,000</b>	<b>57,798</b>	<b>57,798</b>	<b>115,596</b>	<b>0</b>	<b>(14,000)</b>
32																		
33	Environment and Natural Resources	344,736	331,663	331,118	166,422	180,344	346,766	2,030	184,351	179,972	364,323	32,660	17,557	175,770	175,586	351,356	20,238	(12,967)
34	Environment and Natural Resources Tax Revenue	0	0	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	206	206	412	412	412	206	206	412	412	0
36	<b>Environment and Natural Resources Net</b>	<b>344,736</b>	<b>331,663</b>	<b>331,118</b>	<b>166,422</b>	<b>180,344</b>	<b>346,766</b>	<b>2,030</b>	<b>184,145</b>	<b>179,766</b>	<b>363,911</b>	<b>32,248</b>	<b>17,145</b>	<b>175,564</b>	<b>175,380</b>	<b>350,944</b>	<b>19,826</b>	<b>(12,967)</b>
37																		
38	Energy and Utilities	26,339	26,440	26,440	12,777	13,562	26,339	0	13,340	13,559	26,899	459	560	13,559	13,559	27,118	678	219
39	Energy and Utilities Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40	<b>Energy and Utilities Net</b>	<b>26,339</b>	<b>26,440</b>	<b>26,440</b>	<b>12,777</b>	<b>13,562</b>	<b>26,339</b>	<b>0</b>	<b>13,340</b>	<b>13,559</b>	<b>26,899</b>	<b>459</b>	<b>560</b>	<b>13,559</b>	<b>13,559</b>	<b>27,118</b>	<b>678</b>	<b>219</b>
41																		
42	Commerce and Consumer Protection	41,522	41,630	40,560	17,634	22,668	40,302	(1,220)	22,124	21,774	43,898	2,268	3,596	21,566	21,566	43,132	2,572	(766)
43	Commerce and Consmr Protc Non-Tax Revenue	0	0	0	0	0	0	0	542	542	1,084	1,084	1,084	121,012	542	121,554	121,554	120,470
44	<b>Commerce and Consumer Protection Net</b>	<b>41,522</b>	<b>41,630</b>	<b>40,560</b>	<b>17,634</b>	<b>22,668</b>	<b>40,302</b>	<b>(1,220)</b>	<b>21,582</b>	<b>21,232</b>	<b>42,814</b>	<b>1,184</b>	<b>2,512</b>	<b>(99,446)</b>	<b>21,024</b>	<b>(78,422)</b>	<b>(118,982)</b>	<b>(121,236)</b>
45																		
46	Jobs and Economic Growth	297,517	246,438	259,649	123,696	222,494	346,190	48,673	128,676	126,107	254,783	8,345	(91,407)	135,872	134,827	270,699	11,050	15,916
47	Jobs and Economic Growth Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48	<b>Jobs and Economic Growth Non-Tax Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,416</b>	<b>11,416</b>	<b>11,416</b>	<b>11,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,416)</b>

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49	Jobs and Economic Growth Net	297,517	246,438	259,649	123,696	222,494	346,190	48,673	128,676	114,691	243,367	(3,071)	(102,823)	135,872	134,827	270,699	11,050	27,332
50																		
51	State Government and Elections	1,318,053	965,252	976,038	680,545	632,102	1,312,647	(5,406)	497,830	502,400	1,000,230	34,978	(312,417)	509,810	501,990	1,011,800	35,762	11,570
52	State Government and Elections Tax Revenue	0	0	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	(814)	(814)	(814)	(657)	671	14	14	828	671	671	1,342	1,342	1,328
54	State Government and Elections Net	1,318,053	965,252	976,038	680,545	632,916	1,313,461	(4,592)	498,487	501,729	1,000,216	34,964	(313,245)	509,139	501,319	1,010,458	34,420	10,242
55																		
56	Veterans and Military Affairs	234,576	209,386	209,386	114,170	120,406	234,576	0	113,143	113,535	226,678	17,292	(7,898)	111,581	111,581	223,162	13,776	(3,516)
57	Veterans and Military Affairs Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
58	Veterans and Military Affairs Net	234,576	209,386	209,386	114,170	120,406	234,576	0	113,143	113,535	226,678	17,292	(7,898)	111,581	111,581	223,162	13,776	(3,516)
59																		
60	Transportation and Public Safety	349,370	249,552	249,112	174,820	176,901	351,721	2,351	135,062	130,813	265,875	16,323	(85,846)	131,363	131,713	263,076	13,964	(2,799)
61	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	(20)	(20)	(20)	(20)	(260)	(410)	(670)	(670)	(650)
62	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	0	0	70	15	85	85	85	15	15	30	30	(55)
63	Transportation and Public Safety Net	349,370	249,552	249,112	174,820	176,901	351,721	2,351	134,992	130,818	265,810	16,258	(85,911)	131,608	132,108	263,716	14,604	(2,094)
64																		
65	Judiciary and Public Safety	2,562,482	2,538,147	2,537,864	1,236,945	1,375,550	2,612,495	50,013	1,338,812	1,316,295	2,655,107	116,960	42,612	1,314,365	1,314,365	2,628,730	90,866	(26,377)
66	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67	Judiciary and Public Safety Net	2,562,482	2,538,147	2,537,864	1,236,945	1,375,550	2,612,495	50,013	1,338,812	1,316,295	2,655,107	116,960	42,612	1,314,365	1,314,365	2,628,730	90,866	(26,377)
68																		
69	Taxes -- Tax Aids & Credits Spending	3,993,081	4,199,537	4,354,657	1,866,803	2,126,278	3,993,081	0	2,089,543	2,116,193	4,205,736	6,199	212,655	2,163,065	2,199,352	4,362,417	7,760	156,681
70	Taxes -- Change to Stadium Reserve	0	0	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	0	0
72	Taxes -- Tax Revenue Change	0	0	0	0	0	0	0	967,890	667,990	1,635,880	1,635,880	1,635,880	661,380	690,660	1,352,040	1,352,040	(283,840)
73	Taxes Net	3,993,081	4,199,537	4,354,657	1,866,803	2,126,278	3,993,081	0	1,121,653	1,448,203	2,569,856	(1,629,681)	(1,423,225)	1,501,685	1,508,692	3,010,377	(1,344,280)	440,521
74																		
75	Debt Service	1,055,625	1,256,945	1,282,554	540,081	515,544	1,055,625	0	631,510	625,435	1,256,945	0	201,320	638,836	643,718	1,282,554	0	25,609
76	Capital Projects (1)	308,857	317,223	340,209	129,727	179,130	308,857	0	162,782	175,169	337,951	20,728	29,094	183,943	188,994	372,937	32,728	34,986
77	Other Bills -- Expenditures	0	0	0	0	0	0	0	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	0	0
79	Other Bills -- Net	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
80	Cancellations/Other	(15,000)	(20,000)	(20,000)	0	(15,000)	(15,000)	0	(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	0	0
82	<b>Total Net Spending</b>	<b>47,869,695</b>	<b>51,112,591</b>	<b>53,637,054</b>	<b>23,777,976</b>	<b>24,267,927</b>	<b>48,045,903</b>	<b>176,208</b>	<b>24,916,124</b>	<b>25,836,342</b>	<b>50,752,466</b>	<b>(360,125)</b>	<b>2,706,563</b>	<b>26,591,274</b>	<b>27,206,366</b>	<b>53,797,640</b>	<b>160,586</b>	<b>3,045,174</b>
83																		
84	<b>Balance before Reserves</b>	<b>3,201,681</b>	<b>1,582,903</b>	<b>1,031,119</b>	<b>3,343,865</b>	<b>3,025,473</b>	<b>3,025,473</b>	<b>(176,208)</b>	<b>2,410,887</b>	<b>1,766,820</b>	<b>1,766,820</b>	<b>183,917</b>	<b>(1,258,653)</b>	<b>1,345,621</b>	<b>1,054,450</b>	<b>1,054,450</b>	<b>23,331</b>	<b>(712,370)</b>
85																		
86	<b>RESERVES</b>								<b>(1,000,000)</b>	<b>(1,038,647)</b>								
87	Cash Flow Account	350,000	350,000	350,000	350,000	350,000	350,000	0	350,000	350,000	350,000	0	0	350,000	350,000	350,000	0	0
88	Budget Reserve	2,377,319	1,885,950	1,885,950	2,358,698	2,377,319	2,377,319	0	885,950	847,303	847,303	(1,038,647)	(1,530,016)	847,303	847,303	847,303	(1,038,647)	0
89	Stadium Reserve	80,861	229,662	418,674	55,700	80,861	80,861	0	100,000	100,000	100,000	(129,662)	19,139	100,000	100,000	100,000	(318,674)	0
90	Appropriations Carried Forward	0	0	0	246,058	0	0	0	0	0	0	0	0	0	0	0	0	0
91	<b>Total Reserves</b>	<b>2,808,180</b>	<b>2,465,612</b>	<b>2,654,624</b>	<b>3,010,456</b>	<b>2,808,180</b>	<b>2,808,180</b>	<b>0</b>	<b>1,335,950</b>	<b>1,297,303</b>	<b>1,297,303</b>	<b>(1,168,309)</b>	<b>(1,510,877)</b>	<b>1,297,303</b>	<b>1,297,303</b>	<b>1,297,303</b>	<b>(1,357,321)</b>	<b>0</b>
92	Stadium Reserve Use by Committee Addback	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93																		
94	<b>Budgetary Balance</b>	<b>393,501</b>	<b>(882,709)</b>	<b>(1,623,505)</b>	<b>333,409</b>	<b>217,293</b>	<b>217,293</b>	<b>(176,208)</b>	<b>1,074,937</b>	<b>469,517</b>	<b>469,517</b>	<b>1,352,226</b>	<b>252,224</b>	<b>48,318</b>	<b>(242,853)</b>	<b>(242,853)</b>	<b>1,380,652</b>	<b>(712,370)</b>
95																		
96																		

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97																		
98	<b>BUDGET SUMMARY</b>																	
99	Balance Forward from Prior Year	3,971,359	3,201,681	1,582,903	3,971,359	3,343,865	3,971,359	0	3,025,473	2,410,887	3,025,473	(176,208)	(945,886)	1,766,820	1,345,621	1,766,820	183,917	(1,258,653)
100	Current Resources	47,100,017	49,493,813	53,085,270	23,150,482	23,948,721	47,099,203	(814)	25,275,913	25,881,048	51,156,961	1,663,148	4,057,758	26,961,461	27,614,792	54,576,253	1,490,983	3,419,292
101	Total Revenue	51,071,376	52,695,494	54,668,173	27,121,841	27,292,586	51,070,562	(814)	28,301,386	28,291,935	54,182,434	1,244,510	3,111,872	28,728,281	28,960,413	56,343,073	1,429,786	2,160,639
102																		
103	Total Spending	47,869,695	51,112,591	53,637,054	23,777,976	24,267,113	48,045,089	175,394	25,890,499	26,525,115	52,415,614	1,303,023	4,370,525	27,382,660	27,905,963	55,288,623	1,651,569	2,873,009
104																		
105	Budget Balance Before Reserves	3,201,681	1,582,903	1,031,119	3,343,865	3,025,473	3,025,473	(176,208)	2,410,887	1,766,820	1,766,820	183,917	(1,258,653)	1,345,621	1,054,450	1,054,450	23,331	(712,370)
106																		
107	Total Reserves (Incl Reserve Use Cte Addback)	2,808,180	2,465,612	2,654,624	3,010,456	2,808,180	2,808,180	0	1,335,950	1,297,303	1,297,303	(1,168,309)	(1,510,877)	1,297,303	1,297,303	1,297,303	(1,357,321)	0
108																		
109	Budgetary Balance	393,501	(882,709)	(1,623,505)	333,409	217,293	217,293	(176,208)	1,074,937	469,517	469,517	1,352,226	252,224	48,318	(242,853)	(242,853)	1,380,652	(712,370)
110																		
111	Structural Balance (Curr Resources - Spending)	(769,678)	(1,618,778)	(551,784)			(945,886)				(1,258,653)					(712,370)		