

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

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

Line No.	Program	February Forecast FY 2020-21	February Forecast FY 2022-23	February Forecast FY 2024-25	Gov's Reprice 3/31 FY 2020	Gov's Reprice 3/31 FY 2021	Gov's Reprice 3/31 FY 2020-21	Difference GovRP-Feb FY 2020-21	Gov's Reprice 3/31 FY 2022	Gov's Reprice 3/31 FY 2023	Gov's Reprice 3/31 FY 2022-23	Difference GovRP-Feb FY 2022-23	Difference GovRP 22-23 - GovRP 20-21	Gov's Reprice 3/31 FY 2024	Gov's Reprice 3/31 FY 2025	Gov's Reprice 3/31 FY 2024-25	Difference GovRP-Feb FY 2024-25	Difference GovRP 24-25 - GovRP 22-23
<b><u>SENATE JURISDICTIONS</u></b>																		
1	<b>REVENUES SUMMARY</b>																	
2	Balances forward	3,971,359	3,829,503	4,109,016	3,971,359	3,343,865	3,971,359	0	3,623,126	3,128,618	3,623,126	(206,377)	(348,233)	2,946,375	2,878,097	2,946,375	(1,162,641)	(676,751)
3	Current Revenues	47,644,405	50,936,737	54,306,938	23,150,482	24,493,923	47,644,405	0	24,968,196	25,968,541	50,936,737	0	3,292,332	26,814,517	27,492,421	54,306,938	0	3,370,201
4	<b>Net Resources Available</b>	<b>51,615,764</b>	<b>54,766,240</b>	<b>58,415,954</b>	<b>27,121,841</b>	<b>27,837,788</b>	<b>51,615,764</b>	<b>0</b>	<b>28,591,322</b>	<b>29,097,159</b>	<b>54,559,863</b>	<b>(206,377)</b>	<b>2,944,099</b>	<b>29,760,892</b>	<b>30,370,518</b>	<b>57,253,313</b>	<b>(1,162,641)</b>	<b>2,693,450</b>
5																		
6	<b>EXPENDITURES</b>																	
7	E-12 Education	19,841,957	20,429,204	21,087,720	9,835,739	10,089,488	19,925,227	83,270	10,358,842	10,808,558	21,167,400	738,196	1,242,173	11,013,904	11,136,503	22,150,407	1,062,687	983,007
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	2,180	2,180	2,180	2,180	2,390	2,410	4,800	4,800	2,620
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	E-12 Education Net	19,841,957	20,429,204	21,087,720	9,835,739	10,089,488	19,925,227	83,270	10,358,017	10,805,553	21,163,570	734,366	1,238,343	11,010,689	11,133,268	22,143,957	1,056,237	980,387
12																		
13	Higher Education	3,407,129	3,406,128	3,405,828	1,693,377	1,709,537	3,402,914	(4,215)	1,768,373	1,808,063	3,576,436	170,308	173,522	1,807,913	1,807,913	3,615,826	209,998	39,390
14	Higher Education Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15	Higher Education Net	3,407,129	3,406,128	3,405,828	1,693,377	1,709,537	3,402,914	(4,215)	1,768,373	1,808,063	3,576,436	170,308	173,522	1,807,913	1,807,913	3,615,826	209,998	39,390
16																		
17	Health & Human Services	13,718,310	16,249,747	18,169,236	7,035,367	6,724,749	13,760,116	41,806	7,967,817	8,511,804	16,479,621	229,874	2,719,505	9,015,198	9,348,316	18,363,514	194,278	1,883,893
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	23,590	23,590	23,590	7,235	10,348	17,583	17,583	(6,007)	10,348	17,861	28,209	28,209	10,626
20	Health & Human Services Net	13,718,310	16,249,747	18,169,236	7,035,367	6,701,159	13,736,526	18,216	7,960,582	8,501,456	16,462,038	212,291	2,725,512	9,004,850	9,330,455	18,335,305	166,069	1,873,267
21																		
25	Agriculture and Rural Development	171,763	127,946	127,946	85,825	84,608	170,433	(1,330)	117,420	66,230	183,650	55,704	13,217	65,180	65,180	130,360	2,414	(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	Agriculture and Rural Development Net	171,763	127,946	127,946	85,825	84,608	170,433	(1,330)	121,020	69,830	190,850	62,904	20,417	68,780	68,780	137,560	9,614	(53,290)
28																		
29	Housing	120,596	115,596	115,596	64,048	56,548	120,596	0	67,048	67,048	134,096	18,500	13,500	57,798	57,798	115,596	0	(18,500)
30	Housing Non-Tax Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Housing Net	120,596	115,596	115,596	64,048	56,548	120,596	0	67,048	67,048	134,096	18,500	13,500	57,798	57,798	115,596	0	(18,500)
32																		
33	Environment and Natural Resources	344,819	331,988	331,101	166,422	181,311	347,733	2,914	191,978	181,097	373,075	41,087	25,342	178,087	177,968	356,055	24,954	(17,020)
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	Environment and Natural Resources Net	344,819	331,988	331,101	166,422	181,311	347,733	2,914	191,772	180,891	372,663	40,675	24,930	177,881	177,762	355,643	24,542	(17,020)
37																		
38	Energy and Utilities	26,339	26,440	26,440	12,777	13,562	26,339	0	13,490	13,709	27,199	759	860	13,709	13,709	27,418	978	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	Energy and Utilities Net	26,339	26,440	26,440	12,777	13,562	26,339	0	13,490	13,709	27,199	759	860	13,709	13,709	27,418	978	219
41																		
42	Commerce and Consumer Protection	41,522	41,630	40,560	17,634	22,668	40,302	(1,220)	24,385	23,550	47,935	6,305	7,633	23,342	23,342	46,684	6,124	(1,251)
43	Commerce and Consmr Protc Non-Tax Revenue	0	0	0	0	0	0	0	542	542	1,084	1,084	1,084	106,327	542	106,869	106,869	105,785
44	Commerce and Consumer Protection Net	41,522	41,630	40,560	17,634	22,668	40,302	(1,220)	23,843	23,008	46,851	5,221	6,549	(82,985)	22,800	(60,185)	(100,745)	(107,036)
45																		
46	Jobs and Economic Growth	302,418	246,566	260,224	123,696	227,395	351,091	48,673	136,571	134,684	271,255	24,689	(79,836)	138,914	137,918	276,832	16,608	5,577
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	Jobs and Economic Growth Non-Tax Revenue	0	0	0	0	0	0	0	3,590	15,109	18,699	18,699	18,699	3,693	3,693	7,386	7,386	(11,313)

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49	Jobs and Economic Growth Net	302,418	246,566	260,224	123,696	227,395	351,091	48,673	132,981	119,575	252,556	5,990	(98,535)	135,221	134,225	269,446	9,222	16,890
50																		
51	State Government and Elections	1,314,783	959,207	970,278	680,545	628,832	1,309,377	(5,406)	497,684	501,585	999,269	40,062	(310,108)	509,003	501,275	1,010,278	40,000	11,009
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	1,314,783	959,207	970,278	680,545	629,646	1,310,191	(4,592)	498,341	500,914	999,255	40,048	(310,936)	508,332	500,604	1,008,936	38,658	9,681
55																		
56	Veterans and Military Affairs	240,903	210,642	210,642	114,170	126,733	240,903	0	113,771	114,163	227,934	17,292	(12,969)	112,209	112,209	224,418	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	240,903	210,642	210,642	114,170	126,733	240,903	0	113,771	114,163	227,934	17,292	(12,969)	112,209	112,209	224,418	13,776	(3,516)
59																		
60	Transportation and Public Safety	352,370	249,552	249,112	174,820	191,931	366,751	14,381	142,986	131,214	274,200	24,648	(92,551)	131,794	132,154	263,948	14,836	(10,252)
61	Transportation and Public Safety Tax Revenue	0	0	0	0	0	0	0	0	(20)	(20)	(20)	(20)	(250)	(400)	(650)	(650)	(630)
62	Transportation and Public Safety Non Tax Rev	0	0	0	0	0	0	0	(254)	(309)	(563)	(563)	(563)	(309)	(309)	(618)	(618)	(55)
63	Transportation and Public Safety Net	352,370	249,552	249,112	174,820	191,931	366,751	14,381	143,240	131,543	274,783	25,231	(91,968)	132,353	132,863	265,216	16,104	(9,567)
64																		
65	Judiciary and Public Safety	2,562,482	2,538,147	2,525,864	1,236,945	1,375,817	2,612,762	50,280	1,353,098	1,332,187	2,685,285	147,138	72,523	1,328,936	1,328,936	2,657,872	132,008	(27,413)
66	Judiciary and Public Safety Non-Tax Revenue	0	0	0	0	0	0	0	1,170	1,170	2,340	2,340	2,340	1,170	1,170	2,340	2,340	0
67	Judiciary and Public Safety Net	2,562,482	2,538,147	2,525,864	1,236,945	1,375,817	2,612,762	50,280	1,351,928	1,331,017	2,682,945	144,798	70,183	1,327,766	1,327,766	2,655,532	129,668	(27,413)
68																		
69	Taxes -- Tax Aids & Credits Spending	3,991,388	4,164,181	4,306,710	1,866,803	2,124,585	3,991,388	0	2,086,329	2,139,921	4,226,250	62,069	234,862	2,187,356	2,216,124	4,403,480	96,770	177,230
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	188,785	447,455	636,240	636,240	636,240	404,475	409,715	814,190	814,190	177,950
73	Taxes Net	3,991,388	4,164,181	4,306,710	1,866,803	2,124,585	3,991,388	0	1,897,544	1,692,466	3,590,010	(574,171)	(401,378)	1,782,881	1,806,409	3,589,290	(717,420)	(720)
74																		
75	Debt Service	1,055,625	1,263,777	1,295,645	540,081	515,544	1,055,625	0	635,627	632,034	1,267,661	3,884	212,036	647,014	653,563	1,300,577	4,932	32,916
76	Capital Projects (1)	308,857	316,473	338,988	129,727	179,130	308,857	0	190,127	174,514	364,641	48,168	55,784	183,384	188,522	371,906	32,918	7,265
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>47,786,261</b>	<b>50,657,224</b>	<b>53,441,890</b>	<b>23,777,976</b>	<b>24,214,662</b>	<b>47,992,638</b>	<b>206,377</b>	<b>25,462,704</b>	<b>26,150,784</b>	<b>51,613,488</b>	<b>956,264</b>	<b>3,620,850</b>	<b>26,882,795</b>	<b>27,453,646</b>	<b>54,336,441</b>	<b>894,551</b>	<b>2,722,953</b>
83																		
84	<b>Balance before Reserves</b>	<b>3,829,503</b>	<b>4,109,016</b>	<b>4,974,064</b>	<b>3,343,865</b>	<b>3,623,126</b>	<b>3,623,126</b>	<b>(206,377)</b>	<b>3,128,618</b>	<b>2,946,375</b>	<b>2,946,375</b>	<b>(1,162,641)</b>	<b>(676,751)</b>	<b>2,878,097</b>	<b>2,916,872</b>	<b>2,916,872</b>	<b>(2,057,192)</b>	<b>(29,503)</b>
85																		
86	<b>RESERVES</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	2,377,319	2,342,885	2,342,885	456,935	(34,434)	2,342,885	2,342,885	2,342,885	456,935	0
89	Stadium Reserve	80,738	200,700	359,403	55,700	80,738	80,738	0	100,000	100,000	100,000	(100,700)	19,262	100,000	100,000	100,000	(259,403)	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>2,808,057</b>	<b>2,436,650</b>	<b>2,595,353</b>	<b>3,010,456</b>	<b>2,808,057</b>	<b>2,808,057</b>	<b>0</b>	<b>2,827,319</b>	<b>2,792,885</b>	<b>2,792,885</b>	<b>356,235</b>	<b>(15,172)</b>	<b>2,792,885</b>	<b>2,792,885</b>	<b>2,792,885</b>	<b>197,532</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>1,021,446</b>	<b>1,672,366</b>	<b>2,378,711</b>	<b>333,409</b>	<b>815,069</b>	<b>815,069</b>	<b>(206,377)</b>	<b>301,299</b>	<b>153,490</b>	<b>153,490</b>	<b>(1,518,876)</b>	<b>(661,579)</b>	<b>85,212</b>	<b>123,987</b>	<b>123,987</b>	<b>(2,254,724)</b>	<b>(29,503)</b>
95																		
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97																		
98	<b>BUDGET SUMMARY</b>																	
99	Balance Forward from Prior Year	3,971,359	3,829,503	4,109,016	3,971,359	3,343,865	3,971,359	0	3,623,126	3,128,618	3,623,126	(206,377)	(348,233)	2,946,375	2,878,097	2,946,375	(1,162,641)	(676,751)
100	Current Resources	47,644,405	50,936,737	54,306,938	23,150,482	24,516,699	47,667,181	22,776	25,166,038	26,443,118	51,609,156	672,419	3,941,975	27,340,463	27,925,205	55,265,668	958,730	3,656,512
101	Total Revenue	51,615,764	54,766,240	58,415,954	27,121,841	27,860,564	51,638,540	22,776	28,789,164	29,571,736	55,232,282	466,042	3,593,742	30,286,838	30,803,302	58,212,043	(203,911)	2,979,761
102																		
103	Total Spending	47,786,261	50,657,224	53,441,890	23,777,976	24,237,438	48,015,414	229,153	25,660,546	26,625,361	52,285,907	1,628,683	4,270,493	27,408,741	27,886,430	55,295,171	1,853,281	3,009,264
104																		
105	Budget Balance Before Reserves	3,829,503	4,109,016	4,974,064	3,343,865	3,623,126	3,623,126	(206,377)	3,128,618	2,946,375	2,946,375	(1,162,641)	(676,751)	2,878,097	2,916,872	2,916,872	(2,057,192)	(29,503)
106																		
107	Total Reserves (Incl Reserve Use Cte Addback)	2,808,057	2,436,650	2,595,353	3,010,456	2,808,057	2,808,057	0	2,827,319	2,792,885	2,792,885	356,235	(15,172)	2,792,885	2,792,885	2,792,885	197,532	0
108																		
109	Budgetary Balance	1,021,446	1,672,366	2,378,711	333,409	815,069	815,069	(206,377)	301,299	153,490	153,490	(1,518,876)	(661,579)	85,212	123,987	123,987	(2,254,724)	(29,503)
110																		
111	Structural Balance (Curr Resources - Spending)	(141,856)	279,513	865,048			(348,233)				(676,751)					(29,503)		