

Global Budget Agreement Committee Targets

General Fund Net Targets

3/21/2023

\$ in millions

House/Sen/Gov Agreement

Kari Dziedz 3/21/2023
Melania Horvath 3/23/23

| | FY 2023-25 |
|--------------------------------------|-----------------|
| 1 Net Targets | |
| 2 <i>Areas Within Omnibus Bills</i> | |
| 3 K-12 Education | 2,214.1 |
| 4 Children and Families | 1,175.0 |
| 5 Early Education | 300.0 |
| 6 HHS - Children and Families | 875.0 |
| 7 Health and Human Services | 755.0 |
| 8 HCAF Financing | (621.6) |
| 9 Human Services | 1,300.0 |
| 10 Higher Ed | 650.0 |
| 11 Agriculture | 48.0 |
| 12 Broadband | 100.0 |
| 13 Housing | 1,000.0 |
| 14 Environment and Natural Resources | 670.0 |
| 15 Energy and Climate | 255.0 |
| 16 Commerce | 10.0 |
| 17 Workforce Development | 240.0 |
| 18 Economic Development | 250.0 |
| 19 Federal Economic Dev Match | 500.0 |
| 20 Labor | 8.0 |
| 21 State Government | 400.0 |
| 22 Veterans and Military Affairs | 128.4 |
| 23 Elections | 10.0 |
| 24 Transportation | 1,075.0 |
| 25 Judiciary | 230.0 |
| 26 Public Safety | 650.0 |
| 27 Taxes, Aids and Credits (Net) | 3,000.0 |
| 28 Debt Service and Capital Projects | 2,298.5 |
| 29 | |
| 30 <i>Other Items</i> | |
| 31 Paid Family and Medical Leave | 668.3 |
| 32 Stadium (inc. reserve impact) | (340.8) |
| 33 Pensions | 600.0 |
| 34 Earned Safe and Sick Time | 4.8 |
| 35 Lead Lines | 240.0 |
| 36 Disaster Relief | 40.0 |
| 37 Claims Bill | 1.5 |
| 38 Other Items | 310.0 |
| 39 Total GF Impact | 17,869.2 |

S. J. NY
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