

FY24 GF Big Picture

All start with same box of available revenues

Proposals that effect revenue or spending (up or down) are accounted for the remain in balance

SAC Budget themes

Fund reserve IJA match need

Fully fund pilots or multi-year project needs

Example - ADS state network project

Example - Blueprint Pilot

Sustainable Streams where appropriate not one time substitutes

Example - mentoring

Example – District Commissions

Maintain a high bar for any NEW onetime programs/line items

Require explicit case and status context status of previously funded programs

Starting Position Jan Forecast

Current Law Revenue (millions) \$2,023.7 *proj FY25 growth 3% or \$50*

Estimated Direct Apps and Reversions \$ 115.8

FY24 GF \$2,139.5

Onetime Funds from FY23 after BAA \$ 335.2 *(jfo error – Hse over by \$2m)*

Senate Actions to Date

S.5 Heat Standard \$ 1.72

S.18 Flavored Cig ban (\$ 3.5) *(reduces SAC available base)*

S.45 Pass thru entity \$ 0.5 *(increase SAC available base)*

S.39 Legislative compensation \$ 0.853

S.56 Childcare/Parental Leave Bill (FY24 nearly neutral) \$ 0.5-7.4 *(after school redirect depend)*
Offsets and outyear funding source

Pending – Lists of requests and S Bills moved without appropriations

House Actions to Date

H.66 Leave \$ 37.00

S.56 Childcare \$ TBD

See list of other bill small appropriations...