

Joint Budget Targets 2024 Session

Supplemental Budget

General Fund, Dollars in Thousands

| | FY 2024-25 | FY 2026-27 | |
|---|-----------------------|----------------|---------------|
| 6 Agriculture | 4,545 | 2,576 | |
| 7 Capital Investment | 40,000 | 0 | |
| 8 Children and Families | 34,370 | 24,780 | |
| 9 Climate and Energy | 1,000 | 0 | |
| 10 Commerce | (5,499) | 1,738 | |
| 11 Economic Development | 1,000 | 0 | |
| 12 Education | 43,000 | 18,050 | |
| 13 Elections | 500 | 200 | |
| 14 Environment and Natural Resources | 17,000 | 0 | |
| 15 Health | 4,500 | 5,000 | |
| 16 Higher Education | 500 | 0 | |
| 17 Housing | 10,000 | 1,000 | |
| 18 Human Services | 42,130 | 14,860 | |
| 19 Judiciary | 36,000 | 3,000 | |
| 20 Labor and Industry | 9,571 | 0 | |
| 21 Legacy | 0 | 0 | |
| 22 Public Safety | 17,900 | 14,220 | |
| 23 State and Local Government | 2,500 | 0 | |
| 24 Tax Aids & Credits | 53,000 | 5,230 | |
| 25 Transportation | 2,000 | 0 | |
| 26 Veterans and Military Affairs | 0 | 0 | |
| 27 Workforce Development | 0 | (4,000) | |
| 28 | | | |
| 29 | | | |
| 30 <i>Other Items</i> | | | |
| 31 Claims Bill | 200 | 0 | |
| 32 Educator Pensions | 31,458 | 0 | |
| 33 Emergency Medical Services | 16,000 | 0 | |
| 34 Net Operating Loss - HF 3769 | 14,800 | 0 | |
| 35 School Safety Center - Laws 2024, Chapter 78 | 640 | 980 | |
| 36 Tyler Settlement | 109,000 | (26,727) | |
| 37 Inflation Estimate | 0 | 1,836 | |
| 38 | | | |
| 39 | | | |
| | Total Spending | 486,115 | 62,743 |