

Budget Resolution Tracking, 2023 Legislative Session

◦Dollars in thousands

| | FY 24-25 | FY 24-25 | FY 24-25 |
|---|-------------------|-------------------|-------------------|
| | Proposed Increase | Base Spending | Total |
| 6 Agriculture | 148,000 | 171,932 | 319,932 |
| 7 Broadband | [100,000] | | |
| 8 Capital Investment | 2,298,500 | 1,406,988 | 3,705,488 |
| 9 Children and Families | 1,175,000 | 1,276,736 | 2,451,736 |
| 10 Early Education Accounts | [300,000] | | |
| 11 Human Services Accounts | [875,000] | | |
| 12 Climate and Energy | 255,000 | 27,278 | 282,278 |
| 13 Commerce | 10,000 | 282,375 | 292,375 |
| 14 Economic Development | 750,000 | 198,355 | 948,355 |
| 15 Federal Economic Development Match | [500,000] | | |
| 16 Education | 2,214,051 | 20,957,907 | 23,171,958 |
| 17 Elections | 10,000 | 14,602 | 24,602 |
| 18 Environment | 670,000 | 333,188 | 1,003,188 |
| 19 Health | 133,375 | 4,162,410 | 4,295,785 |
| 20 Higher Education | 650,000 | 3,505,828 | 4,155,828 |
| 21 Housing | 1,000,000 | 189,856 | 1,189,856 |
| 22 Human Services | 1,300,000 | 12,718,950 | 14,018,950 |
| 23 Judiciary | 230,000 | 1,125,108 | 1,355,108 |
| 24 Labor | 8,000 | 11,538 | 19,538 |
| 25 Public Safety | 650,000 | 1,551,396 | 2,201,396 |
| 26 State Government | 400,000 | 1,108,287 | 1,508,287 |
| 27 Tax Aids and Credits | 3,000,000 | 4,434,615 | 7,434,615 |
| 28 Transportation | 1,075,000 | 271,460 | 1,346,460 |
| 29 Veterans | 128,422 | 250,286 | 378,708 |
| 30 Workforce and Business Development | 240,000 | 91,564 | 331,564 |
| 31 Other Bills/Changes | | | |
| 32 HF 2 - Paid Family Medical Leave | 668,321 | | 668,321 |
| 33 HF 19 - Earned Sick and Safe Time | 4,800 | | 4,800 |
| 34 HF 24 - Lead Lines | 240,000 | | 240,000 |
| 35 HF 1278 - Disaster Relief | 40,000 | | 40,000 |
| 36 Pensions | 600,000 | | 600,000 |
| 37 Other Bills | 311,500 | | 311,500 |
| 38 Stadium Reserve | (340,800) | | (340,800) |
| 39 Cancellations | | (20,000) | (20,000) |
| 40 Total | 17,869,169 | 54,070,659 | 71,939,828 |