

Supplemental Budget Target Agreement 2024 Session

GF AVAILABLE BALANCE (FEB FORECAST) (Dollars in Thousands)	3,715,076 FY 2024-25	2,237,083 FY 2026-27
K-12 Education	43,000	18,050
Children and Families	34,370	24,780
Health and Human Services	4,500	5,000
Human Services	42,130	14,860
Higher Ed	500	-
Agriculture	4,545	2,576
Housing	10,000	1,000
Environment and Natural Resources	17,000	-
Energy and Climate	1,000	-
Commerce	(5,499)	1,738
Workforce Development	-	(4,000)
Economic Development	1,000	-
Labor	1,000	-
State Government	2,500	-
Veterans and Military Affairs	-	-
Elections	500	200
Transporation	2,000	-
Judiciary	36,000	3,000
Public Safety	17,900	14,220
Taxes, Aids and Credit	53,000	5,230
Debt Service and Capital Projects	40,000	-
<i>Other Items</i>		
Tyler Settlement	109,000	(26,727)
Educator Pensions	31,458	-
Emergency Medical Services	16,000	-
Other (NOL, SROs)	15,440	980
Claims Bill	200	-
<i>Inflation Interaction</i>	-	1,836
TOTAL GENERAL FUND IMPACT	477,544	62,743