

Supplemental Budget Target Agreement

GF Available Balance (Feb Forecast)

3,715,076

2,237,083

# Net Targets	FY 2024-25	FY 2026-27
1 K-12 Education	43,000	18,050
2 Children and Families	34,370	24,780
3 Health and Human Services	4,500	5,000
4 Human Services	42,130	14,860
5 Higher Ed	500	
6 Agriculture	4,545	2,576
7 Housing	10,000	1,000
8 Environment and Natural Resources	17,000	-
9 Energy and Climate	1,000	-
10 Commerce	(5,499)	1,738
11 Workforce Development	-	(4,000)
12 Economic Development	1,000	
13 Labor	1,000	-
14 State Government	2,500	-
15 Veterans and Military Affairs	-	-
16 Elections	500	200
17 Transportation	2,000	
18 Judiciary	36,000	3,000
19 Public Safety	17,900	14,220
20 Taxes, Aids and Credits	53,000	5,230
21 Debt Service and Capital Projects	40,000	
22		
23 <i>Other Items</i>		
24 Tyler Settlement	109,000	(26,727)
25 Educator Pensions	31,458	
26 Emergency Medical Services	16,000	
27 Other (NOL, SROs)	15,440	980
28 Claims Bill	200	
29 <i>Inflation Interaction</i>		1,836
30 Total GF Impact	477,544	62,743

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Melissa Hartman
 3/22/24

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