

House Bill	Department	FY 2018 Final Budget	FY 2019 General Assembly Passed Budget	FY 2019 After Veto Recommendation Budget	FY 2019 Over/(Under) FY 2018 Final \$ Change
1	<u>Public Debt</u>				
	General Revenue	\$ 40,564,997	\$ 22,779,846	\$ 22,779,846	\$ (17,785,151)
	Federal Funds	0	0	0	0
	Other Funds	1,742,287	1,275,213	1,275,213	(467,074)
	Total	\$ 42,307,284	\$ 24,055,059	\$ 24,055,059	\$ (18,252,225)
2	<u>Elementary and Secondary Education</u>				
	General Revenue	\$ 3,369,667,115	\$ 3,469,525,202	\$ 3,469,480,202	\$ 99,813,087
	Federal Funds	1,109,671,551	1,111,243,646	1,111,243,646	1,572,095
	Other Funds	1,553,581,029	1,576,487,593	1,576,487,593	22,906,564
	Total	\$ 6,032,919,695	\$ 6,157,256,441	\$ 6,157,211,441	\$ 124,291,746
3	<u>Higher Education</u>				
	General Revenue	\$ 909,008,113	\$ 881,779,163	\$ 880,279,163	\$ (28,728,950)
	Federal Funds	2,248,806	2,249,157	2,249,157	351
	Other Funds	283,405,649	297,704,288	297,704,288	14,298,639
	Total	\$ 1,194,662,568	\$ 1,181,732,608	\$ 1,180,232,608	\$ (14,429,960)
4	<u>Revenue</u>				
	General Revenue	\$ 72,383,729	\$ 64,422,290	\$ 64,422,290	\$ (7,961,439)
	Federal Funds	4,111,573	4,113,778	4,113,778	2,205
	Other Funds	440,571,129	452,391,149	452,391,149	11,820,020
	Total	\$ 517,066,431	\$ 520,927,217	\$ 520,927,217	\$ 3,860,786
4	<u>Transportation</u>				
	General Revenue	\$ 11,794,130	\$ 15,294,130	\$ 15,294,130	\$ 3,500,000
	Federal Funds	144,605,962	134,917,498	134,917,498	(9,688,464)
	Other Funds	2,123,863,550	2,390,096,608	2,390,096,608	266,233,058
	Total	\$ 2,280,263,642	\$ 2,540,308,236	\$ 2,540,308,236	\$ 260,044,594
5	<u>Office of Administration</u>				
	General Revenue	\$ 229,398,447	\$ 221,464,689	\$ 221,364,689	\$ (8,033,758)
	Federal Funds	81,110,186	83,520,050	83,520,050	2,409,864
	Other Funds	59,177,545	67,454,003	67,454,003	8,276,458
	Total	\$ 369,686,178	\$ 372,438,742	\$ 372,338,742	\$ 2,652,564

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5	<u>Employee Benefits</u>				
	General Revenue	\$ 593,926,712	\$ 650,323,791	\$ 650,323,791	\$ 56,397,079
	Federal Funds	216,798,270	237,427,645	237,427,645	20,629,375
	Other Funds	191,727,160	205,210,783	205,210,783	13,483,623
	Total	\$ 1,002,452,142	\$ 1,092,962,219	\$ 1,092,962,219	\$ 90,510,077
6	<u>Agriculture</u>				
	General Revenue	\$ 10,305,040	\$ 9,119,579	\$ 5,352,366	\$ (4,952,674)
	Federal Funds	7,981,633	5,618,606	5,618,606	(2,363,027)
	Other Funds	25,687,616	24,826,144	24,826,144	(861,472)
	Total	\$ 43,974,289	\$ 39,564,329	\$ 35,797,116	\$ (8,177,173)
6	<u>Natural Resources</u>				
	General Revenue	\$ 12,730,552	\$ 14,770,324	\$ 13,770,324	\$ 1,039,772
	Federal Funds	48,023,808	47,864,062	47,864,062	(159,746)
	Other Funds	520,572,332	525,228,236	525,228,236	4,655,904
	Total	\$ 581,326,692	\$ 587,862,622	\$ 586,862,622	\$ 5,535,930
6	<u>Conservation</u>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	154,559,867	161,068,519	161,068,519	6,508,652
	Total	\$ 154,559,867	\$ 161,068,519	\$ 161,068,519	\$ 6,508,652
7	<u>Economic Development</u>				
	General Revenue	\$ 71,088,465	\$ 69,813,153	\$ 69,813,153	\$ (1,275,312)
	Federal Funds	161,859,104	225,229,366	225,229,366	63,370,262
	Other Funds	69,529,852	68,775,428	68,775,428	(754,424)
	Total	\$ 302,477,421	\$ 363,817,947	\$ 363,817,947	\$ 61,340,526
7	<u>Insurance Financial Inst Professional Reg</u>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	1,250,000	1,250,000	1,250,000	0
	Other Funds	42,577,712	44,514,796	44,514,796	1,937,084
	Total	\$ 43,827,712	\$ 45,764,796	\$ 45,764,796	\$ 1,937,084

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7	<u>Labor and Industrial Relations</u>				
	General Revenue	\$ 2,125,460	\$ 2,150,828	\$ 2,150,828	\$ 25,368
	Federal Funds	53,376,729	53,475,860	53,475,860	99,131
	Other Funds	155,714,052	151,401,552	151,401,552	(4,312,500)
	Total	\$ 211,216,241	\$ 207,028,240	\$ 207,028,240	\$ (4,188,001)
8	<u>Public Safety</u>				
	General Revenue	\$ 73,271,996	\$ 72,189,898	\$ 71,139,898	\$ (2,132,098)
	Federal Funds	212,011,007	213,629,677	213,629,677	1,618,670
	Other Funds	420,140,699	440,657,439	440,657,439	20,516,740
	Total	\$ 705,423,702	\$ 726,477,014	\$ 725,427,014	\$ 20,003,312
9	<u>Corrections</u>				
	General Revenue	\$ 677,177,958	\$ 690,443,952	\$ 690,443,952	\$ 13,265,994
	Federal Funds	5,042,846	4,735,039	4,735,039	(307,807)
	Other Funds	42,848,644	80,439,167	80,439,167	37,590,523
	Total	\$ 725,069,448	\$ 775,618,158	\$ 775,618,158	\$ 50,548,710
10	<u>Mental Health</u>				
	General Revenue	\$ 801,738,594	\$ 812,560,798	\$ 811,860,798	\$ 10,122,204
	Federal Funds	1,324,931,255	1,369,899,271	1,369,899,271	44,968,016
	Other Funds	49,829,446	48,752,530	48,752,530	(1,076,916)
	Total	\$ 2,176,499,295	\$ 2,231,212,599	\$ 2,230,512,599	\$ 54,013,304
10	<u>Health</u>				
	General Revenue	\$ 374,903,532	\$ 381,771,049	\$ 381,617,503	\$ 6,713,971
	Federal Funds	994,051,547	999,653,038	999,653,038	5,601,491
	Other Funds	44,404,811	22,645,497	22,645,497	(21,759,314)
	Total	\$ 1,413,359,890	\$ 1,404,069,584	\$ 1,403,916,038	\$ (9,443,852)
11	<u>Social Services</u>				
	General Revenue	\$ 1,725,735,415	\$ 1,651,031,157	\$ 1,650,831,157	\$ (74,904,258)
	Federal Funds	4,827,536,467	4,940,169,320	4,939,969,320	112,432,853
	Other Funds	2,813,973,020	2,709,853,630	2,709,853,630	(104,119,390)
	Total	\$ 9,367,244,902	\$ 9,301,054,107	\$ 9,300,654,107	\$ (66,590,795)

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12	<u>Elected Officials</u>				
	General Revenue	\$ 51,684,777	\$ 57,408,845	\$ 57,408,845	\$ 5,724,068
	Federal Funds	22,516,751	29,098,200	29,098,200	6,581,449
	Other Funds	68,643,844	78,509,627	78,509,627	9,865,783
	Total	\$ 142,845,372	\$ 165,016,672	\$ 165,016,672	\$ 22,171,300
12	<u>Judiciary</u>				
	General Revenue	\$ 189,517,872	\$ 191,699,896	\$ 191,699,896	\$ 2,182,024
	Federal Funds	14,478,318	14,478,318	14,478,318	0
	Other Funds	12,421,916	12,421,916	12,421,916	0
	Total	\$ 216,418,106	\$ 218,600,130	\$ 218,600,130	\$ 2,182,024
12	<u>Public Defender</u>				
	General Revenue	\$ 42,497,581	\$ 46,501,315	\$ 46,014,315	\$ 3,516,734
	Federal Funds	125,000	125,000	125,000	0
	Other Funds	2,985,943	2,986,768	2,986,768	825
	Total	\$ 45,608,524	\$ 49,613,083	\$ 49,126,083	\$ 3,517,559
12	<u>General Assembly</u>				
	General Revenue	\$ 35,693,312	\$ 36,448,877	\$ 36,373,877	\$ 680,565
	Federal Funds	0	75,000	0	0
	Other Funds	395,739	396,549	396,549	810
	Total	\$ 36,089,051	\$ 36,920,426	\$ 36,770,426	\$ 681,375
13	<u>Statewide Leasing</u>				
	General Revenue	\$ 72,094,096	\$ 73,562,484	\$ 73,562,484	\$ 1,468,388
	Federal Funds	19,061,314	19,397,477	19,397,477	336,163
	Other Funds	13,832,777	14,214,109	14,214,109	381,332
	Total	\$ 104,988,187	\$ 107,174,070	\$ 107,174,070	\$ 2,185,883
	<u>Total Operating Budget</u>				
	General Revenue	\$ 9,367,307,893	\$ 9,435,061,266	\$ 9,425,983,507	\$ 58,675,614
	Federal Funds	9,250,792,127	9,498,170,008	9,497,895,008	247,102,881
	Other Funds	9,092,186,619	9,377,311,544	9,377,311,544	285,124,925
	Total	\$ 27,710,286,639	\$ 28,310,542,818	\$ 28,301,190,059	\$ 590,903,420

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	<u>Capital Improvements</u>				
	General Revenue	\$ 82,400,000	\$ 100,614,348	\$ 98,881,015	\$ 16,481,015
	Federal Funds	10,900,000	43,000,000	43,000,000	32,100,000
	Other Funds	<u>78,569,737</u>	<u>132,633,602</u>	<u>132,633,602</u>	<u>54,063,865</u>
	Total	\$ <u>171,869,737</u>	\$ <u>276,247,950</u>	\$ <u>274,514,617</u>	\$ <u>102,644,880</u>
	<u>Grand Total</u>				
	General Revenue	\$ 9,449,707,893	\$ 9,535,675,614	\$ 9,524,864,522	\$ 75,156,629
	Federal Funds	9,261,692,127	9,541,170,008	9,540,895,008	279,202,881
	Other Funds	<u>9,170,756,356</u>	<u>9,509,945,146</u>	<u>9,509,945,146</u>	<u>339,188,790</u>
	Total	\$ <u>27,882,156,376</u>	\$ <u>28,586,790,768</u>	\$ <u>28,575,704,676</u>	\$ <u>693,548,300</u>