

**FY 2015 OPERATING BUDGET SUMMARY**

<b>House Bill</b>	<b>FY 2014 Final Budget</b>	<b>FY 15 Governor's Recommendation Budget</b>	<b>FY 15 General Assembly Passed Budget</b>	<b>FY 15 After Veto Budget</b>	<b>FY 15 After Veto Over/Under FY 2014 Final \$ Change</b>	<b>% Change</b>
<b>2001 Public Debt</b>						
General Revenue	\$ 68,095,974	\$ 64,790,980	\$ 64,790,980	\$ 64,790,980	(3,304,994)	-5.00%
Federal Funds	0	0	0	0	0	
Federal Stabilization	0	0	0	0	0	
Other Funds	2,046,748	3,040,998	3,040,998	3,040,998	994,250	49.00%
Total	\$ 70,142,722	\$ 67,831,978	\$ 67,831,978	\$ 67,831,978	(2,310,744)	-3.00%
<b>2002 Elementary and Secondary Education</b>						
General Revenue	\$ 2,897,809,349	\$ 3,349,374,229	\$ 3,147,405,409	\$ 3,146,905,409	249,096,060	9.00%
Federal Funds	1,098,047,023	1,086,959,862	1,086,371,024	1,086,371,024	(11,675,999)	-1.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	1,508,047,074	1,452,368,585	1,630,605,938	1,630,585,938	122,538,864	8.00%
Total	\$ 5,503,903,446	\$ 5,888,702,676	\$ 5,864,382,371	\$ 5,863,862,371	359,958,925	7.00%
<b>2003 Higher Education</b>						
General Revenue	\$ 863,988,647	\$ 979,480,039	\$ 948,104,319	\$ 928,930,254	64,941,607	8.00%
Federal Funds	6,064,165	6,069,584	5,783,795	5,783,795	(280,370)	-5.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	340,411,690	337,165,395	337,425,964	337,425,964	(2,985,726)	-1.00%
Total	\$ 1,210,464,502	\$ 1,322,715,018	\$ 1,291,314,078	\$ 1,272,140,013	61,675,511	5.00%
<b>2004 Revenue</b>						
General Revenue	\$ 100,453,251	\$ 89,991,180	\$ 88,741,937	\$ 84,817,692	(15,635,559)	-16.00%
Federal Funds	6,600,729	4,136,395	4,104,865	4,104,865	(2,495,864)	-38.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	364,726,988	415,775,726	417,570,940	417,570,940	52,843,952	14.00%
Total	\$ 471,780,968	\$ 509,903,301	\$ 510,417,742	\$ 506,493,497	34,712,529	7.00%
<b>2004 Transportation</b>						
General Revenue	\$ 13,644,129	\$ 15,544,129	\$ 17,594,129	\$ 16,094,129	2,450,000	18.00%
Federal Funds	175,439,098	138,480,500	138,471,517	138,471,517	(36,967,581)	-21.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	1,936,969,449	2,021,614,102	2,018,154,733	2,018,154,733	81,185,284	4.00%
Total	\$ 2,126,052,676	\$ 2,175,638,731	\$ 2,174,220,379	\$ 2,172,720,379	46,667,703	2.00%

FY 2015 OPERATING BUDGET SUMMARY

House Bill	FY 2014 Final Budget	FY 15 Governor's Recommendation Budget	FY 15 General Assembly Passed Budget	FY 15 After Veto Budget	FY 15 After Veto Over/Under FY 2014 Final \$ Change	% Change
<b>2005</b>	<b><u>Office of Administration</u></b>					
General Revenue	\$ 138,351,467	\$ 187,377,661	\$ 176,279,939	\$ 175,979,939	37,628,472	27.00%
Federal Funds	106,701,600	82,093,713	82,168,124	82,168,124	(24,533,476)	-23.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	39,123,711	46,268,211	244,085,398	244,085,398	204,961,687	524.00%
Total	\$ 284,176,778	\$ 315,739,585	\$ 502,533,461	\$ 502,233,461	218,056,683	77.00%
<b>2005</b>	<b><u>Employee Benefits</u></b>					
General Revenue	\$ 524,310,621	\$ 586,913,702	\$ 558,775,107	\$ 553,273,629	28,963,008	6.00%
Federal Funds	190,445,876	214,381,146	202,176,516	200,407,811	9,961,935	5.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	171,037,687	188,865,416	177,834,099	176,773,262	5,735,575	3.00%
Total	\$ 885,794,184	\$ 990,160,264	\$ 938,785,722	\$ 930,454,702	44,660,518	5.00%
<b>2006</b>	<b><u>Agriculture</u></b>					
General Revenue	\$ 10,448,807	\$ 17,737,497	\$ 19,702,867	\$ 10,449,767	960	0.00%
Federal Funds	4,446,472	4,132,615	4,119,200	4,119,200	(327,272)	-7.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	23,290,257	22,914,640	22,808,719	22,808,719	(481,538)	-2.00%
Total	\$ 38,185,536	\$ 44,784,752	\$ 46,630,786	\$ 37,377,686	(807,850)	-2.00%
<b>2006</b>	<b><u>Natural Resources</u></b>					
General Revenue	\$ 12,853,989	\$ 10,480,341	\$ 10,166,999	\$ 9,858,085	(2,995,904)	-23.00%
Federal Funds	59,868,876	50,479,592	50,321,492	50,321,492	(9,547,384)	-16.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	297,951,856	288,976,408	498,170,316	498,140,316	200,188,460	67.00%
Total	\$ 370,674,721	\$ 349,936,341	\$ 558,658,807	\$ 558,319,893	187,645,172	51.00%
<b>2006</b>	<b><u>Conservation</u></b>					
General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0	
Federal Funds	0	0	0	0	0	
Federal Stabilization	0	0	0	0	0	
Other Funds	147,339,487	148,773,118	148,119,522	148,119,522	780,035	1.00%
Total	\$ 147,339,487	\$ 148,773,118	\$ 148,119,522	\$ 148,119,522	780,035	1.00%

FY 2015 OPERATING BUDGET SUMMARY

House Bill	FY 2014 Final Budget	FY 15 Governor's Recommendation Budget	FY 15 General Assembly Passed Budget	FY 15 After Veto Budget	FY 15 After Veto Over/Under FY 2014 Final \$ Change	% Change
<b>2007 Economic Development</b>						
General Revenue	\$ 58,326,086	\$ 82,288,261	\$ 92,293,983	\$ 88,324,611	29,998,525	51.00%
Federal Funds	222,906,428	219,015,652	215,981,003	215,981,003	(6,925,425)	-3.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	56,156,148	66,577,094	66,479,076	66,299,076	10,142,928	18.00%
Total	\$ 337,388,662	\$ 367,881,007	\$ 374,754,062	\$ 370,604,690	33,216,028	10.00%
<b>2007 Insurance Fin Inst Prof Reg</b>						
General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0	
Federal Funds	1,773,348	1,784,980	1,780,723	1,780,723	7,375	0.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	38,567,165	39,354,421	39,025,593	39,025,593	458,428	1.00%
Total	\$ 40,340,513	\$ 41,139,401	\$ 40,806,316	\$ 40,806,316	465,803	1.00%
<b>2007 Labor and Industrial Relations</b>						
General Revenue	\$ 2,204,419	\$ 2,375,922	\$ 2,363,480	\$ 2,363,480	159,061	7.00%
Federal Funds	67,280,858	56,503,466	56,269,319	56,269,319	(11,011,539)	-16.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	86,584,656	123,980,482	127,007,214	127,007,214	40,422,558	47.00%
Total	\$ 156,069,933	\$ 182,859,870	\$ 185,640,013	\$ 185,640,013	29,570,080	19.00%
<b>2008 Public Safety</b>						
General Revenue	\$ 64,160,551	\$ 66,653,397	\$ 82,678,629	\$ 82,676,629	18,516,078	29.00%
Federal Funds	215,413,587	216,309,075	216,584,319	216,584,319	1,170,732	1.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	390,207,602	404,161,420	400,265,476	400,265,476	10,057,874	3.00%
Total	\$ 669,781,740	\$ 687,123,892	\$ 699,528,424	\$ 699,526,424	29,744,684	4.00%
<b>2009 Corrections</b>						
General Revenue	\$ 623,274,962	\$ 673,253,489	\$ 670,432,531	\$ 670,432,531	47,157,569	8.00%
Federal Funds	5,895,653	5,262,122	5,240,196	5,240,196	(655,457)	-11.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	48,230,921	49,131,485	49,483,746	49,483,746	1,252,825	3.00%
Total	\$ 677,401,536	\$ 727,647,096	\$ 725,156,473	\$ 725,156,473	47,754,937	7.00%

FY 2015 OPERATING BUDGET SUMMARY

House Bill	FY 2014 Final Budget	FY 15 Governor's Recommendation Budget	FY 15 General Assembly Passed Budget	FY 15 After Veto Budget	FY 15 After Veto Over/Under FY 2014 Final \$ Change	% Change
<b>2010</b>	<b><u>Mental Health</u></b>					
General Revenue	\$ 655,285,830	\$ 709,079,224	\$ 733,027,436	\$ 704,514,408	49,228,578	8.00%
Federal Funds	895,507,925	1,099,920,139	1,028,548,600	989,231,138	93,723,213	10.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	58,414,072	59,617,096	59,438,122	59,302,153	888,081	2.00%
Total	\$ 1,609,207,827	\$ 1,868,616,459	\$ 1,821,014,158	\$ 1,753,047,699	143,839,872	9.00%
<b>2010</b>	<b><u>Health</u></b>					
General Revenue	\$ 277,702,486	\$ 294,919,872	\$ 293,511,799	\$ 286,713,941	9,011,455	3.00%
Federal Funds	814,947,687	897,835,498	886,133,488	874,857,218	59,909,531	7.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	19,443,679	19,088,235	19,541,552	19,541,552	97,873	1.00%
Total	\$ 1,112,093,852	\$ 1,211,843,605	\$ 1,199,186,839	\$ 1,181,112,711	69,018,859	6.00%
<b>2011</b>	<b><u>Social Services</u></b>					
General Revenue	\$ 1,561,796,448	\$ 1,571,825,762	\$ 1,553,099,144	\$ 1,532,947,954	(28,848,494)	-2.00%
Federal Funds	4,494,955,903	6,265,108,723	4,653,616,210	4,617,465,281	122,509,378	3.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	2,491,055,970	2,417,760,009	2,505,121,648	2,505,121,648	14,065,678	1.00%
Total	\$ 8,547,808,321	\$ 10,254,694,494	\$ 8,711,837,002	\$ 8,655,534,883	107,726,562	1.00%
<b>2012</b>	<b><u>Elected Officials</u></b>					
General Revenue	\$ 49,376,175	\$ 52,757,322	\$ 50,812,537	\$ 50,632,537	1,256,362	3.00%
Federal Funds	21,309,603	21,433,505	21,391,823	21,391,823	82,220	0.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	50,107,219	50,374,535	51,745,567	51,745,567	1,638,348	3.00%
Total	\$ 120,792,997	\$ 124,565,362	\$ 123,949,927	\$ 123,769,927	2,976,930	2.00%
<b>2012</b>	<b><u>Judiciary</u></b>					
General Revenue	\$ 173,091,690	\$ 182,369,152	\$ 182,366,406	\$ 181,428,670	8,336,980	5.00%
Federal Funds	10,578,824	10,665,693	10,624,985	10,624,985	46,161	0.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	14,348,965	14,386,697	14,368,791	14,368,791	19,826	0.00%
Total	\$ 198,019,479	\$ 207,421,542	\$ 207,360,182	\$ 206,422,446	8,402,967	4.00%

FY 2015 OPERATING BUDGET SUMMARY

House <u>Bill</u>	FY 2014 Final Budget	FY 15 Governor's Recommendation Budget	FY 15 General Assembly Passed Budget	FY 15 After Veto Budget	FY 15 After Veto Over/Under FY 2014 Final \$ Change	% Change
<b>2012</b> <u><b>Public Defender</b></u>						
General Revenue	\$ 35,257,358	\$ 36,528,862	\$ 39,739,909	\$ 39,739,909	4,482,551	13.00%
Federal Funds	125,000	125,000	125,000	125,000	0	0.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	2,981,482	2,983,787	2,982,583	2,982,583	1,101	0.00%
Total	\$ 38,363,840	\$ 39,637,649	\$ 42,847,492	\$ 42,847,492	4,483,652	12.00%
<b>2012</b> <u><b>General Assembly</b></u>						
General Revenue	\$ 33,026,615	\$ 33,511,957	\$ 35,225,985	\$ 33,475,985	449,370	1.00%
Federal Funds	0	0	0	0	0	
Federal Stabilization	0	0	0	0	0	
Other Funds	292,833	294,327	293,540	293,540	707	0.00%
Total	\$ 33,319,448	\$ 33,806,284	\$ 35,519,525	\$ 33,769,525	450,077	1.00%
<b>2013</b> <u><b>Statewide Leasing</b></u>						
General Revenue	\$ 113,289,512	\$ 70,881,807	\$ 76,683,090	\$ 70,562,638	(42,726,874)	-38.00%
Federal Funds	22,870,507	18,625,440	18,606,615	18,606,615	(4,263,892)	-19.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	15,438,454	13,513,098	13,502,006	13,502,006	(1,936,448)	-13.00%
Total	\$ 151,598,473	\$ 103,020,345	\$ 108,791,711	\$ 102,671,259	(48,927,214)	-32.00%
<b>Total Operating Budget</b>						
General Revenue	\$ 8,276,748,366	\$ 9,078,134,785	\$ 8,843,796,615	\$ 8,734,913,177	458,164,811	6.00%
Federal Funds	8,421,179,162	10,399,322,700	8,688,418,814	8,599,905,448	178,726,286	2.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	8,102,774,113	8,186,985,285	8,847,071,541	8,845,644,735	742,870,622	9.00%
Total	\$ 24,800,701,641	\$ 27,664,442,770	\$ 26,379,286,970	\$ 26,180,463,360	1,379,761,719	6.00%

**FY 2015 OPERATING BUDGET SUMMARY**

<b>House Bill</b>	<b>FY 2014 Final Budget</b>	<b>FY 15 Governor's Recommendation Budget</b>	<b>FY 15 General Assembly Passed Budget</b>	<b>FY 15 After Veto Budget</b>	<b>FY 15 After Veto Over/Under FY 2014 Final \$ Change</b>	<b>% Change</b>
<b>2021 <u>Total Capital Improvements Budget</u></b>						
General Revenue	\$ 195,000,000	\$ 96,390,000	\$ 118,100,000	\$ 117,900,000	(77,100,000)	-40.00%
Federal Funds	37,250,796	\$11,000,000	\$11,000,000	\$11,000,000	(26,250,796)	-70.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	83,391,149	\$234,563,170	\$205,845,216	\$178,063,170	94,672,021	114.00%
<b>Total</b>	<b>\$ 315,641,945</b>	<b>\$ 341,953,170</b>	<b>\$ 334,945,216</b>	<b>\$ 306,963,170</b>	<b>(8,678,775)</b>	<b>-3.00%</b>
<b><u>Grand Total</u></b>						
General Revenue	\$ 8,471,748,366	\$ 9,174,524,785	\$ 8,961,896,615	\$ 8,852,813,177	381,064,811	4.00%
Federal Funds	8,458,429,958	10,410,322,700	8,699,418,814	8,610,905,448	152,475,490	2.00%
Federal Stabilization	0	0	0	0	0	
Other Funds	8,186,165,262	8,421,548,455	9,052,916,757	9,023,707,905	837,542,643	10.00%
<b>Total</b>	<b>\$ 25,116,343,586</b>	<b>\$ 28,006,395,940</b>	<b>\$ 26,714,232,186</b>	<b>\$ 26,487,426,530</b>	<b>1,371,082,944</b>	<b>5.00%</b>

Notes: FY 2014 figures do not include supplemental appropriations  
 FY 2014 capital improvement figures are year 1 of the biennial appropriation bills (House Bills 18 and 19) from the 2014 legislative session.  
 FY 2015 capital improvement figures include year 2 of the biennial appropriations bills (House Bills 18 and 19) from the 2014 legislative session.  
 FY 2015 capital improvement figures in the Governor's recommendations include HB 2020 which did not pass the General Assembly.  
 FY 2015 after veto budget amounts reflect veto overrides.