

FY 2016 OPERATING BUDGET SUMMARY

House Bill	Department	FY 2015 Final Budget	FY 2016 Governor's Recommendation Budget	FY 2016 General Assembly Passed Budget	FY 2016 After Veto Recommendation Budget	FY 16 Over/under FY 2015 Final \$ Change	% Change
1	<u>Public Debt</u>						
	General Revenue	\$ 64,790,980	\$ 66,092,400	\$ 59,199,900	\$ 59,199,900	(5,591,080)	-8.63%
	Federal Funds	0	0	0	0	0	
	Other Funds	3,040,998	2,748,834	2,748,834	2,748,834	(292,164)	-9.61%
	Total	\$ 67,831,978	\$ 68,841,234	\$ 61,948,734	# 61,948,734	(5,883,244)	-8.67%
2	<u>Elementary and Secondary Education</u>						
	General Revenue	\$ 3,146,905,409	\$ 3,191,490,014	\$ 3,220,532,590	\$ 3,220,532,590	73,627,181	2.34%
	Federal Funds	1,086,371,024	1,087,047,244	1,087,047,244	1,087,047,244	676,220	0.06%
	Other Funds	1,467,383,347	1,476,835,593	1,481,835,593	1,481,835,593	14,452,246	0.98%
	Total	\$ 5,700,659,780	\$ 5,755,372,851	\$ 5,789,415,427	\$ 5,789,415,427	88,755,647	1.56%
3	<u>Higher Education</u>						
	General Revenue	\$ 928,930,254	\$ 913,438,908	\$ 933,638,908	\$ 933,638,908	4,708,654	0.51%
	Federal Funds	5,783,795	3,659,999	3,659,999	3,659,999	(2,123,796)	-36.72%
	Other Funds	337,425,964	341,510,659	329,520,659	329,520,659	(7,905,305)	-2.34%
	Total	\$ 1,272,140,013	\$ 1,258,609,566	\$ 1,266,819,566	\$ 1,266,819,566	(5,320,447)	-0.42%
4	<u>Revenue</u>						
	General Revenue	\$ 84,817,692	\$ 84,946,836	\$ 88,434,330	\$ 88,434,330	3,616,638	4.26%
	Federal Funds	4,104,865	4,106,285	4,106,285	4,106,285	1,420	0.03%
	Other Funds	417,570,940	417,605,599	417,591,145	417,591,145	20,205	0.00%
	Total	\$ 506,493,497	\$ 506,658,720	\$ 510,131,760	\$ 510,131,760	3,638,263	0.72%
4	<u>Transportation</u>						
	General Revenue	\$ 16,094,129	\$ 10,094,129	\$ 19,544,129	\$ 19,544,129	3,450,000	21.44%
	Federal Funds	138,471,517	117,374,861	117,374,861	117,374,861	(21,096,656)	-15.24%
	Other Funds	2,018,154,733	2,025,293,824	2,025,293,824	2,025,293,824	7,139,091	0.35%
	Total	\$ 2,172,720,379	\$ 2,152,762,814	\$ 2,162,212,814	\$ 2,162,212,814	(10,507,565)	-0.48%
5	<u>Office of Administration</u>						
	General Revenue	\$ 175,979,939	\$ 187,791,825	\$ 174,641,743	\$ 174,641,743	(1,338,196)	-0.76%
	Federal Funds	82,168,124	81,028,934	80,848,933	80,848,933	(1,319,191)	-1.61%
	Other Funds	244,085,398	48,308,179	47,828,178	47,828,178	(196,257,220)	-80.41%
	Total	\$ 502,233,461	\$ 317,128,938	\$ 303,318,854	\$ 303,318,854	(198,914,607)	-39.61%

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5	<u>Employee Benefits</u>						
	General Revenue	\$ 553,273,629	\$ 552,252,548	\$ 552,246,544	\$ 552,246,544	(1,027,085)	-0.19%
	Federal Funds	200,407,811	203,254,397	203,254,397	203,254,397	2,846,586	1.42%
	Other Funds	176,773,262	178,237,485	178,237,485	178,237,485	1,464,223	0.83%
	Total	\$ 930,454,702	\$ 933,744,430	\$ 933,738,426	\$ 933,738,426	3,283,724	0.35%
6	<u>Agriculture</u>						
	General Revenue	\$ 10,449,767	\$ 10,417,725	\$ 11,429,947	\$ 11,429,947	980,180	9.38%
	Federal Funds	4,119,200	4,227,223	4,227,223	4,227,223	108,023	2.62%
	Other Funds	22,808,719	23,332,718	26,674,661	26,674,661	3,865,942	16.95%
	Total	\$ 37,377,686	\$ 37,977,666	\$ 42,331,831	\$ 42,331,831	4,954,145	13.25%
6	<u>Natural Resources</u>						
	General Revenue	\$ 9,858,085	\$ 10,829,503	\$ 10,829,503	\$ 10,829,503	971,418	9.85%
	Federal Funds	50,321,492	49,996,693	49,996,693	49,996,693	(324,799)	-0.65%
	Other Funds	498,140,316	569,300,397	499,654,886	499,654,886	1,514,570	0.30%
	Total	\$ 558,319,893	\$ 630,126,593	\$ 560,481,082	\$ 560,481,082	2,161,189	0.39%
6	<u>Conservation</u>						
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0	
	Federal Funds	0	0	0	0	0	
	Other Funds	148,119,522	163,505,752	149,505,752	149,505,752	1,386,230	0.94%
	Total	\$ 148,119,522	\$ 163,505,752	\$ 149,505,752	\$ 149,505,752	1,386,230	0.94%
7	<u>Economic Development</u>						
	General Revenue	\$ 88,324,611	\$ 60,172,627	\$ 80,948,436	\$ 80,948,436	(7,376,175)	-8.35%
	Federal Funds	215,981,003	216,008,884	213,180,393	213,180,393	(2,800,610)	-1.30%
	Other Funds	66,299,076	66,340,941	68,332,133	68,332,133	2,033,057	3.07%
	Total	\$ 370,604,690	\$ 342,522,452	\$ 362,460,962	\$ 362,460,962	(8,143,728)	-2.20%
7	<u>Insurance Fin Inst Prof Reg</u>						
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0	
	Federal Funds	1,780,723	1,783,233	1,783,233	1,783,233	2,510	0.14%
	Other Funds	39,025,593	38,300,455	38,885,687	38,885,687	(139,906)	-0.36%
	Total	\$ 40,806,316	\$ 40,083,688	\$ 40,668,920	\$ 40,668,920	(137,396)	-0.34%

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7	<u>Labor and Industrial Relations</u>						
	General Revenue	\$ 2,363,480	\$ 2,370,678	\$ 2,248,549	\$ 2,248,549	(114,931)	-4.86%
	Federal Funds	56,269,319	56,438,358	56,438,358	56,438,358	169,039	0.30%
	Other Funds	127,007,214	126,032,218	132,302,452	132,302,452	5,295,238	4.17%
	Total	\$ 185,640,013	\$ 184,841,254	\$ 190,989,359	\$ 190,989,359	5,349,346	2.88%
8	<u>Public Safety</u>						
	General Revenue	\$ 82,676,629	\$ 65,936,541	\$ 69,471,854	\$ 69,471,854	(13,204,775)	-15.97%
	Federal Funds	216,584,319	210,712,068	259,512,068	259,512,068	42,927,749	19.82%
	Other Funds	400,265,476	405,560,473	405,698,166	405,698,166	5,432,690	1.36%
	Total	\$ 699,526,424	\$ 682,209,082	\$ 734,682,088	\$ 734,682,088	35,155,664	5.03%
9	<u>Corrections</u>						
	General Revenue	\$ 670,432,531	\$ 661,756,199	\$ 661,290,269	\$ 661,290,269	(9,142,262)	-1.36%
	Federal Funds	5,240,196	5,120,976	5,120,976	5,120,976	(119,220)	-2.28%
	Other Funds	49,483,746	43,757,083	43,757,083	43,757,083	(5,726,663)	-11.57%
	Total	\$ 725,156,473	\$ 710,634,258	\$ 710,168,328	\$ 710,168,328	(14,988,145)	-2.07%
10	<u>Mental Health</u>						
	General Revenue	\$ 704,514,408	\$ 806,215,413	\$ 730,121,321	\$ 730,121,321	25,606,913	3.63%
	Federal Funds	989,231,138	1,029,648,246	1,036,234,036	1,036,234,036	47,002,898	4.75%
	Other Funds	59,302,153	58,227,405	70,165,791	70,165,791	10,863,638	18.32%
	Total	\$ 1,753,047,699	\$ 1,894,091,064	\$ 1,836,521,148	\$ 1,836,521,148	83,473,449	4.76%
10	<u>Health</u>						
	General Revenue	\$ 286,713,941	\$ 329,598,285	\$ 330,849,608	\$ 330,849,608	44,135,667	15.39%
	Federal Funds	874,857,218	899,435,613	897,128,596	897,128,596	22,271,378	2.55%
	Other Funds	19,541,552	20,280,064	25,263,551	25,263,551	5,721,999	29.28%
	Total	\$ 1,181,112,711	\$ 1,249,313,962	\$ 1,253,241,755	\$ 1,253,241,755	72,129,044	6.11%
11	<u>Social Services</u>						
	General Revenue	\$ 1,532,947,954	\$ 1,579,027,568	\$ 1,532,392,881	\$ 1,532,392,881	(555,073)	-0.04%
	Federal Funds	4,617,465,281	4,677,467,738	4,567,783,131	4,567,783,131	(49,682,150)	-1.08%
	Other Funds	2,495,121,648	2,510,205,540	2,510,021,896	2,510,021,896	14,900,248	0.60%
	Total	\$ 8,645,534,883	\$ 8,766,700,846	\$ 8,610,197,908	\$ 8,610,197,908	(35,336,975)	-0.41%

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12	<u>Elected Officials</u>						
	General Revenue	\$ 50,632,537	\$ 47,029,249	\$ 51,071,181	\$ 51,071,181	438,644	0.87%
	Federal Funds	21,391,823	20,909,729	21,684,729	21,684,729	292,906	1.37%
	Other Funds	51,665,667	50,863,738	50,800,240	50,800,240	(865,427)	-1.68%
	Total	\$ 123,690,027	\$ 118,802,716	\$ 123,556,150	\$ 123,556,150	(133,877)	-0.11%
12	<u>Judiciary</u>						
	General Revenue	\$ 181,428,670	\$ 183,281,326	\$ 183,058,930	\$ 183,058,930	1,630,260	0.90%
	Federal Funds	10,624,985	10,649,034	10,692,756	10,692,756	67,771	0.64%
	Other Funds	14,368,791	14,379,370	14,379,370	14,379,370	10,579	0.07%
	Total	\$ 206,422,446	\$ 208,309,730	\$ 208,131,056	\$ 208,131,056	1,708,610	0.83%
12	<u>Public Defender</u>						
	General Revenue	\$ 39,739,909	\$ 36,422,010	\$ 36,422,010	\$ 36,422,010	(3,317,899)	-8.35%
	Federal Funds	125,000	125,000	125,000	125,000	0	0.00%
	Other Funds	2,982,583	2,983,293	2,983,293	2,983,293	710	0.02%
	Total	\$ 42,847,492	\$ 39,530,303	\$ 39,530,303	\$ 39,530,303	(3,317,189)	-7.74%
12	<u>General Assembly</u>						
	General Revenue	\$ 33,475,985	\$ 33,581,476	\$ 35,438,373	\$ 35,438,373	1,962,388	5.86%
	Federal Funds	0	0	0	0	0	
	Other Funds	293,540	294,005	294,005	294,005	465	0.16%
	Total	\$ 33,769,525	\$ 33,875,481	\$ 35,732,378	\$ 35,732,378	1,962,853	5.81%
13	<u>Statewide Leasing</u>						
	General Revenue	\$ 70,562,638	\$ 71,014,354	\$ 71,014,354	\$ 71,014,354	451,716	0.64%
	Federal Funds	18,606,615	18,531,107	18,531,107	18,531,107	(75,508)	-0.41%
	Other Funds	13,502,006	13,446,298	13,446,298	13,446,298	(55,708)	-0.41%
	Total	\$ 102,671,259	\$ 102,991,759	\$ 102,991,759	\$ 102,991,759	320,500	0.31%
	<u>Total Operating Budget</u>						
	General Revenue	\$ 8,734,913,177	\$ 8,903,759,614	\$ 8,854,825,360	\$ 8,854,825,360	119,912,183	1.37%
	Federal Funds	8,599,905,448	8,697,525,622	8,638,730,018	8,638,730,018	38,824,570	0.45%
	Other Funds	8,672,362,244	8,597,349,923	8,535,220,982	8,535,220,982	(137,141,262)	-1.58%
	Total	\$ 26,007,180,869	\$ 26,198,635,159	\$ 26,028,776,360	\$ 26,028,776,360	21,595,491	0.08%

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<u>Total Capital Improvements Budget</u>							
	General Revenue	\$ 205,700,000	\$ 73,400,000	\$ 93,825,000	\$ 93,825,000	(111,875,000)	-54.39%
	Federal Funds	11,000,000	22,350,000	22,350,000	22,350,000	11,350,000	103.18%
	Other Funds	178,063,170	64,867,748	422,286,832	422,286,832	244,223,662	137.16%
	Total	\$ 394,763,170	\$ 160,617,748	\$ 538,461,832	\$ 538,461,832	143,698,662	36.40%
<u>Grand Total</u>							
	General Revenue	\$ 8,940,613,177	\$ 8,977,159,614	\$ 8,948,650,360	\$ 8,948,650,360	8,037,183	0.09%
	Federal Funds	8,610,905,448	8,719,875,622	8,661,080,018	8,661,080,018	50,174,570	0.58%
	Other Funds	8,850,425,414	8,662,217,671	8,957,507,814	8,957,507,814	107,082,400	1.21%
	Total	\$ 26,401,944,039	\$ 26,359,252,907	\$ 26,567,238,192	\$ 26,567,238,192	165,294,153	0.63%

FY 2015 Final Budget does not include \$173,282,491 appropriated from the Surplus Revenue Fund.

FY 2015 capital improvement figures include year 2 of the biennial appropriations bills (House Bills 18 and 19) from the 2013 legislative session and the entirety of House Bill 2021 from the 2014 legislative session.

FY 2016 Governor recommended capital improvement figures include year 1 of the biennial appropriations bills (House Bills 18 and 19) from the 2015 legislative session.

FY 2016 General Assembly Passed and After Veto Recommendations capital improvement figures include the entire recommended amounts as they were recommended as annual bills instead of biennial bills.