

House Bill	Department	FY 2016 Final Budget	FY 2017 Governor's Recommendation Budget	FY 2017 General Assembly Passed Budget	FY 2017 After Veto Recommendation Budget	FY 17 Over/under FY 2016 Final \$ Change
1	<u>Public Debt</u>					
	General Revenue	\$ 59,199,900	\$ 53,208,208	\$ 53,208,208	\$ 53,208,208	(5,991,692)
	Federal Funds	0	0	0	0	0
	Other Funds	2,748,834	2,539,051	2,539,051	2,539,051	(209,783)
	Total	\$ 61,948,734	\$ 55,747,259	\$ 55,747,259	\$ 55,747,259	(6,201,475)
2	<u>Elementary and Secondary Education</u>					
	General Revenue	\$ 3,220,532,590	\$ 3,343,170,833	\$ 3,318,174,889	\$ 3,318,174,889	97,642,299
	Federal Funds	1,087,047,244	1,115,186,848	1,073,686,848	1,073,686,848	(13,360,396)
	Other Funds	1,481,835,593	1,510,643,869	1,522,743,869	1,522,743,869	40,908,276
	Total	\$ 5,789,415,427	\$ 5,969,001,550	\$ 5,914,605,606	\$ 5,914,605,606	125,190,179
3	<u>Higher Education</u>					
	General Revenue	\$ 933,638,908	\$ 998,112,711	\$ 996,919,324	\$ 996,919,324	63,280,416
	Federal Funds	3,659,999	2,248,806	2,248,806	2,248,806	(1,411,193)
	Other Funds	329,520,659	329,586,141	317,586,140	317,586,140	(11,934,519)
	Total	\$ 1,266,819,566	\$ 1,329,947,658	\$ 1,316,754,270	\$ 1,316,754,270	49,934,704
4	<u>Revenue</u>					
	General Revenue	\$ 88,434,330	\$ 90,258,413	\$ 91,563,159	\$ 91,563,159	3,128,829
	Federal Funds	4,106,285	4,111,573	4,111,573	4,111,573	5,288
	Other Funds	417,591,145	417,939,852	418,439,852	418,439,852	848,707
	Total	\$ 510,131,760	\$ 512,309,838	\$ 514,114,584	\$ 514,114,584	3,982,824
4	<u>Transportation</u>					
	General Revenue	\$ 19,544,129	\$ 14,794,129	\$ 37,644,129	\$ 37,644,129	18,100,000
	Federal Funds	117,374,861	124,915,209	119,922,462	119,922,462	2,547,601
	Other Funds	2,025,293,824	2,031,405,576	2,034,199,983	2,034,199,983	8,906,159
	Total	\$ 2,162,212,814	\$ 2,171,114,914	\$ 2,191,766,574	\$ 2,191,766,574	29,553,760
5	<u>Office of Administration</u>					
	General Revenue	\$ 174,641,743	\$ 198,235,391	\$ 186,605,191	\$ 186,605,191	11,963,448
	Federal Funds	80,848,933	82,649,056	85,449,056	85,449,056	4,600,123
	Other Funds	47,828,178	50,303,820	50,303,820	50,303,820	2,475,642
	Total	\$ 303,318,854	\$ 331,188,267	\$ 322,358,067	\$ 322,358,067	19,039,213

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5	<u>Employee Benefits</u>					
	General Revenue	\$ 552,246,544	\$ 561,827,299	\$ 561,729,850	\$ 561,729,850	9,483,306
	Federal Funds	203,254,397	204,347,447	204,347,447	204,347,447	1,093,050
	Other Funds	178,237,485	181,118,440	181,118,440	181,118,440	2,880,955
	Total	\$ 933,738,426	\$ 947,293,186	\$ 947,195,737	\$ 947,195,737	13,457,311
6	<u>Agriculture</u>					
	General Revenue	\$ 11,429,947	\$ 18,324,329	\$ 22,059,329	\$ 22,059,329	10,629,382
	Federal Funds	4,227,223	6,472,345	7,667,530	7,667,530	3,440,307
	Other Funds	26,674,661	23,395,744	23,489,401	23,489,401	(3,185,260)
	Total	\$ 42,331,831	\$ 48,192,418	\$ 53,216,260	\$ 53,216,260	10,884,429
6	<u>Natural Resources</u>					
	General Revenue	\$ 10,829,503	\$ 11,241,059	\$ 12,366,059	\$ 12,366,059	1,536,556
	Federal Funds	49,996,693	50,563,921	50,563,921	50,563,921	567,228
	Other Funds	499,654,886	512,077,722	519,027,722	519,027,722	19,372,836
	Total	\$ 560,481,082	\$ 573,882,702	\$ 581,957,702	\$ 581,957,702	21,476,620
6	<u>Conservation</u>					
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0
	Federal Funds	0	0	0	0	0
	Other Funds	149,505,752	156,949,870	154,699,871	154,699,871	5,194,119
	Total	\$ 149,505,752	\$ 156,949,870	\$ 154,699,871	\$ 154,699,871	5,194,119
7	<u>Economic Development</u>					
	General Revenue	\$ 80,948,436	\$ 100,483,375	\$ 100,283,375	\$ 100,283,375	19,334,939
	Federal Funds	213,180,393	221,743,387	203,743,387	203,743,387	(9,437,006)
	Other Funds	68,332,133	69,033,830	69,033,830	69,033,830	701,697
	Total	\$ 362,460,962	\$ 391,260,592	\$ 373,060,592	\$ 373,060,592	10,599,630
7	<u>Insurance Fin Inst Prof Reg</u>					
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0
	Federal Funds	1,783,233	1,792,607	1,792,607	1,792,607	9,374
	Other Funds	38,885,687	40,067,934	40,067,934	40,067,934	1,182,247
	Total	\$ 40,668,920	\$ 41,860,541	\$ 41,860,541	\$ 41,860,541	1,191,621

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7	<u>Labor and Industrial Relations</u>					
	General Revenue	\$ 2,248,549	\$ 2,403,729	\$ 2,384,477	\$ 2,384,477	135,928
	Federal Funds	56,438,358	57,061,523	57,061,523	57,061,523	623,165
	Other Funds	132,302,452	120,389,744	157,080,463	157,080,463	24,778,011
	Total	\$ 190,989,359	\$ 179,854,996	\$ 216,526,463	\$ 216,526,463	25,537,104
8	<u>Public Safety</u>					
	General Revenue	\$ 69,471,854	\$ 77,704,369	\$ 81,093,052	\$ 81,093,052	11,621,198
	Federal Funds	259,512,068	253,504,471	248,004,471	248,004,471	(11,507,597)
	Other Funds	405,698,166	419,872,747	419,296,626	418,921,626	13,223,460
	Total	\$ 734,682,088	\$ 751,081,587	\$ 748,394,149	\$ 748,019,149	13,337,061
9	<u>Corrections</u>					
	General Revenue	\$ 661,290,269	\$ 673,457,754	\$ 678,093,702	\$ 678,093,702	16,803,433
	Federal Funds	5,120,976	5,167,846	5,167,846	5,167,846	46,870
	Other Funds	43,757,083	42,903,644	42,903,644	42,903,644	(853,439)
	Total	\$ 710,168,328	\$ 721,529,244	\$ 726,165,192	\$ 726,165,192	15,996,864
10	<u>Mental Health</u>					
	General Revenue	\$ 730,121,321	\$ 803,230,800	\$ 816,386,000	\$ 816,386,000	86,264,679
	Federal Funds	1,036,234,036	1,100,473,264	1,119,157,203	1,119,157,203	82,923,167
	Other Funds	70,165,791	55,772,284	56,608,544	56,608,544	(13,557,247)
	Total	\$ 1,836,521,148	\$ 1,959,476,348	\$ 1,992,151,747	\$ 1,992,151,747	155,630,599
10	<u>Health</u>					
	General Revenue	\$ 330,849,608	\$ 382,251,973	\$ 375,836,997	\$ 375,836,997	44,987,389
	Federal Funds	897,128,596	956,450,090	944,650,565	944,650,565	47,521,969
	Other Funds	25,263,551	20,964,344	20,964,344	20,964,344	(4,299,207)
	Total	\$ 1,253,241,755	\$ 1,359,666,407	\$ 1,341,451,906	\$ 1,341,451,906	88,210,151
11	<u>Social Services</u>					
	General Revenue	\$ 1,532,392,881	\$ 1,926,678,077	\$ 1,788,767,619	\$ 1,788,517,619	256,124,738
	Federal Funds	4,567,783,131	4,839,332,735	4,895,844,396	4,895,594,396	327,811,265
	Other Funds	2,510,021,896	2,545,554,906	2,540,798,187	2,540,798,187	30,776,291
	Total	\$ 8,610,197,908	\$ 9,311,565,718	\$ 9,225,410,202	\$ 9,224,910,202	614,712,294

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12	<u>Elected Officials</u>					
	General Revenue	\$ 51,071,181	\$ 48,962,917	\$ 65,439,390	\$ 65,439,390	14,368,209
	Federal Funds	21,684,729	21,773,365	21,773,365	21,773,365	88,636
	Other Funds	50,800,240	51,008,483	51,023,349	51,023,349	223,109
	Total	\$ 123,556,150	\$ 121,744,765	\$ 138,236,104	\$ 138,236,104	14,679,954
12	<u>Judiciary</u>					
	General Revenue	\$ 183,058,930	\$ 186,440,746	\$ 188,055,057	\$ 188,055,057	4,996,127
	Federal Funds	10,692,756	10,872,517	14,372,517	14,372,517	3,679,761
	Other Funds	14,379,370	14,937,692	14,937,692	14,937,692	558,322
	Total	\$ 208,131,056	\$ 212,250,955	\$ 217,365,266	\$ 217,365,266	9,234,210
12	<u>Public Defender</u>					
	General Revenue	\$ 36,422,010	\$ 37,997,581	\$ 41,497,581	\$ 41,497,581	5,075,571
	Federal Funds	125,000	125,000	125,000	125,000	0
	Other Funds	2,983,293	2,985,943	2,985,943	2,985,943	2,650
	Total	\$ 39,530,303	\$ 41,108,524	\$ 44,608,524	\$ 44,608,524	5,078,221
12	<u>General Assembly</u>					
	General Revenue	\$ 35,438,373	\$ 35,914,189	\$ 36,633,312	\$ 36,633,312	1,194,939
	Federal Funds	0	0	0	0	0
	Other Funds	294,005	295,739	295,739	295,739	1,734
	Total	\$ 35,732,378	\$ 36,209,928	\$ 36,929,051	\$ 36,929,051	1,196,673
13	<u>Statewide Leasing</u>					
	General Revenue	\$ 71,014,354	\$ 71,905,898	\$ 71,905,898	\$ 71,905,898	891,544
	Federal Funds	18,531,107	18,889,709	18,889,709	18,889,709	358,602
	Other Funds	13,446,298	13,766,011	13,631,349	13,631,349	185,051
	Total	\$ 102,991,759	\$ 104,561,618	\$ 104,426,956	\$ 104,426,956	1,435,197
	<u>Total Operating Budget</u>					
	General Revenue	\$ 8,854,825,360	\$ 9,636,603,780	\$ 9,526,646,598	\$ 9,526,396,598	671,571,238
	Federal Funds	8,638,730,018	9,077,681,719	9,078,580,232	9,078,330,232	439,600,214
	Other Funds	8,535,220,982	8,613,513,386	8,653,775,793	8,653,400,793	118,179,811
	Total	\$ 26,028,776,360	\$ 27,327,798,885	\$ 27,259,002,623	\$ 27,258,127,623	1,229,351,263

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<u>Total Capital Improvements Budget</u>						
	General Revenue	93,825,000	83,900,000	120,500,000	120,500,000	26,675,000
	Federal Funds	22,350,000	21,000,000	21,000,000	21,000,000	(1,350,000)
	Other Funds	422,286,832	45,349,051	49,720,132	49,720,132	(372,566,700)
	Total	538,461,832	150,249,051	191,220,132	191,220,132	(347,241,700)
<u>Grand Total</u>						
	General Revenue	8,948,650,360	9,720,503,780	9,647,146,598	9,646,896,598	698,246,238
	Federal Funds	8,661,080,018	9,098,681,719	9,099,580,232	9,099,330,232	438,250,214
	Other Funds	8,957,507,814	8,658,862,437	8,703,495,925	8,703,120,925	(254,386,889)
	Total	26,567,238,192	27,478,047,936	27,450,222,755	27,449,347,755	882,109,563