

House Bill	Department	FY 2017 Final Budget	FY 2018 Governor's Recommendation Budget	FY 2018 General Assembly Passed Budget	FY 2018 After Veto Recommendation Budget	FY 18 Over/under FY 2017 Final \$ Change
1	<u>Public Debt</u>					
	General Revenue	\$ 53,208,208	\$ 40,564,997	\$ 40,564,997	\$ 40,564,997	(12,643,211)
	Federal Funds	0	0	0	0	0
	Other Funds	2,539,051	1,742,287	1,742,287	1,742,287	(796,764)
	Total	\$ 55,747,259	\$ 42,307,284	\$ 42,307,284	\$ 42,307,284	(13,439,975)
2	<u>Elementary and Secondary Education</u>					
	General Revenue	\$ 3,318,174,889	\$ 3,311,940,542	\$ 3,369,667,115	\$ 3,369,667,115	51,492,226
	Federal Funds	1,073,686,848	1,107,337,497	1,109,671,551	1,109,671,551	35,984,703
	Other Funds	1,522,743,869	1,548,581,888	1,553,581,029	1,553,581,029	30,837,160
	Total	\$ 5,914,605,606	\$ 5,967,859,927	\$ 6,032,919,695	\$ 6,032,919,695	118,314,089
3	<u>Higher Education</u>					
	General Revenue	\$ 996,919,324	\$ 880,704,944	\$ 909,008,113	\$ 909,008,113	(87,911,211)
	Federal Funds	2,248,806	2,248,806	2,248,806	2,248,806	0
	Other Funds	317,586,140	274,576,140	283,405,649	283,405,649	(34,180,491)
	Total	\$ 1,316,754,270	\$ 1,157,529,890	\$ 1,194,662,568	\$ 1,194,662,568	(122,091,702)
4	<u>Revenue</u>					
	General Revenue	\$ 91,563,159	\$ 88,882,007	\$ 72,383,729	\$ 72,383,729	(19,179,430)
	Federal Funds	4,111,573	4,111,573	4,111,573	4,111,573	0
	Other Funds	418,439,852	417,797,411	440,571,129	440,571,129	22,131,277
	Total	\$ 514,114,584	\$ 510,790,991	\$ 517,066,431	\$ 517,066,431	2,951,847
4	<u>Transportation</u>					
	General Revenue	\$ 37,644,129	\$ 11,794,129	\$ 11,794,130	\$ 11,794,130	(25,849,999)
	Federal Funds	119,922,462	144,605,962	144,605,962	144,605,962	24,683,500
	Other Funds	2,034,199,983	2,097,475,550	2,123,863,550	2,123,863,550	89,663,567
	Total	\$ 2,191,766,574	\$ 2,253,875,641	\$ 2,280,263,642	\$ 2,280,263,642	88,497,068
5	<u>Office of Administration</u>					
	General Revenue	\$ 186,605,191	\$ 194,083,777	\$ 229,398,448	\$ 229,398,447	42,793,256
	Federal Funds	85,449,056	81,099,056	81,110,186	81,110,186	(4,338,870)
	Other Funds	50,303,820	49,923,729	59,177,545	59,177,545	8,873,725
	Total	\$ 322,358,067	\$ 325,106,562	\$ 369,686,179	\$ 369,686,178	47,328,111

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5	<u>Employee Benefits</u>					
	General Revenue	\$ 561,729,850	\$ 593,926,712	\$ 593,926,712	\$ 593,926,712	32,196,862
	Federal Funds	204,347,447	216,798,270	216,798,270	216,798,270	12,450,823
	Other Funds	181,118,440	191,727,160	191,727,160	191,727,160	10,608,720
	Total	\$ 947,195,737	\$ 1,002,452,142	\$ 1,002,452,142	\$ 1,002,452,142	55,256,405
6	<u>Agriculture</u>					
	General Revenue	\$ 22,059,329	\$ 6,752,189	\$ 10,305,040	\$ 10,305,040	(11,754,289)
	Federal Funds	7,667,530	7,981,633	7,981,633	7,981,633	314,103
	Other Funds	23,489,401	25,701,904	25,687,616	25,687,616	2,198,215
	Total	\$ 53,216,260	\$ 40,435,726	\$ 43,974,289	\$ 43,974,289	(9,241,971)
6	<u>Natural Resources</u>					
	General Revenue	\$ 12,366,059	\$ 10,896,689	\$ 12,730,552	\$ 12,730,552	364,493
	Federal Funds	50,563,921	48,023,808	48,023,808	48,023,808	(2,540,113)
	Other Funds	519,027,722	520,610,529	523,231,592	520,572,332	1,544,610
	Total	\$ 581,957,702	\$ 579,531,026	\$ 583,985,952	\$ 581,326,692	(631,010)
6	<u>Conservation</u>					
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0
	Federal Funds	0	0	0	0	0
	Other Funds	154,699,871	154,699,871	154,559,867	154,559,867	(140,004)
	Total	\$ 154,699,871	\$ 154,699,871	\$ 154,559,867	\$ 154,559,867	(140,004)
7	<u>Economic Development</u>					
	General Revenue	\$ 100,283,375	\$ 76,298,793	\$ 71,088,465	\$ 71,088,465	(29,194,910)
	Federal Funds	203,743,387	203,680,747	161,859,104	161,859,104	(41,884,283)
	Other Funds	69,033,830	69,048,340	69,529,852	69,529,852	496,022
	Total	\$ 373,060,592	\$ 349,027,880	\$ 302,477,421	\$ 302,477,421	(70,583,171)
7	<u>Insurance Fin Inst Prof Reg</u>					
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	0
	Federal Funds	1,792,607	1,250,000	1,250,000	1,250,000	(542,607)
	Other Funds	40,067,934	42,628,377	42,577,712	42,577,712	2,509,778
	Total	\$ 41,860,541	\$ 43,878,377	\$ 43,827,712	\$ 43,827,712	1,967,171

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7	<u>Labor and Industrial Relations</u>					
	General Revenue	\$ 2,384,477	\$ 2,384,477	\$ 2,125,460	\$ 2,125,460	(259,017)
	Federal Funds	57,061,523	57,648,054	53,376,729	53,376,729	(3,684,794)
	Other Funds	157,080,463	162,598,148	155,714,052	155,714,052	(1,366,411)
	Total	\$ 216,526,463	\$ 222,630,679	\$ 211,216,241	\$ 211,216,241	(5,310,222)
8	<u>Public Safety</u>					
	General Revenue	\$ 81,093,052	\$ 73,553,336	\$ 73,271,996	\$ 73,271,996	(7,821,056)
	Federal Funds	248,004,471	249,284,633	212,011,007	212,011,007	(35,993,464)
	Other Funds	418,921,626	419,950,696	420,140,699	420,140,699	1,219,073
	Total	\$ 748,019,149	\$ 742,788,665	\$ 705,423,702	\$ 705,423,702	(42,595,447)
9	<u>Corrections</u>					
	General Revenue	\$ 678,093,702	\$ 677,569,244	\$ 677,177,958	\$ 677,177,958	(915,744)
	Federal Funds	5,167,846	5,042,846	5,042,846	5,042,846	(125,000)
	Other Funds	42,903,644	42,848,644	78,348,644	42,848,644	(55,000)
	Total	\$ 726,165,192	\$ 725,460,734	\$ 760,569,448	\$ 725,069,448	(1,095,744)
10	<u>Mental Health</u>					
	General Revenue	\$ 816,386,000	\$ 797,147,763	\$ 801,738,594	\$ 801,738,594	(14,647,406)
	Federal Funds	1,119,157,213	1,230,522,010	1,324,931,255	1,324,931,255	205,774,042
	Other Funds	56,608,544	49,388,496	49,829,446	49,829,446	(6,779,098)
	Total	\$ 1,992,151,757	\$ 2,077,058,269	\$ 2,176,499,295	\$ 2,176,499,295	184,347,538
10	<u>Health</u>					
	General Revenue	\$ 375,836,997	\$ 380,712,015	\$ 374,903,532	\$ 374,903,532	(933,465)
	Federal Funds	944,650,565	977,240,199	994,051,547	994,051,547	49,400,982
	Other Funds	20,964,344	19,932,524	44,404,811	44,404,811	23,440,467
	Total	\$ 1,341,451,906	\$ 1,377,884,738	\$ 1,413,359,890	\$ 1,413,359,890	71,907,984
11	<u>Social Services</u>					
	General Revenue	\$ 1,788,517,619	\$ 1,884,540,881	\$ 1,725,735,415	\$ 1,725,735,415	(62,782,204)
	Federal Funds	4,895,594,396	5,091,992,467	4,827,536,467	4,827,536,467	(68,057,929)
	Other Funds	2,540,798,187	2,667,317,211	2,813,973,020	2,813,973,020	273,174,833
	Total	\$ 9,224,910,202	\$ 9,643,850,559	\$ 9,367,244,902	\$ 9,367,244,902	142,334,700

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12	<u>Elected Officials</u>					
	General Revenue	\$ 65,439,390	\$ 45,047,589	\$ 51,684,777	\$ 51,684,777	(13,754,613)
	Federal Funds	21,773,365	20,998,365	22,516,751	22,516,751	743,386
	Other Funds	51,023,349	51,719,849	68,643,844	68,643,844	17,620,495
	Total	\$ 138,236,104	\$ 117,765,803	\$ 142,845,372	\$ 142,845,372	4,609,268
12	<u>Judiciary</u>					
	General Revenue	\$ 188,055,057	\$ 190,450,713	\$ 189,517,872	\$ 189,517,872	1,462,815
	Federal Funds	14,372,517	14,372,517	14,478,318	14,478,318	105,801
	Other Funds	14,937,692	14,937,692	12,421,916	12,421,916	(2,515,776)
	Total	\$ 217,365,266	\$ 219,760,922	\$ 216,418,106	\$ 216,418,106	(947,160)
12	<u>Public Defender</u>					
	General Revenue	\$ 41,497,581	\$ 40,497,581	\$ 42,497,581	\$ 42,497,581	1,000,000
	Federal Funds	125,000	125,000	125,000	125,000	0
	Other Funds	2,985,943	2,985,943	2,985,943	2,985,943	0
	Total	\$ 44,608,524	\$ 43,608,524	\$ 45,608,524	\$ 45,608,524	1,000,000
12	<u>General Assembly</u>					
	General Revenue	\$ 36,633,312	\$ 35,593,312	\$ 35,693,312	\$ 35,693,312	(940,000)
	Federal Funds	0	0	0	0	0
	Other Funds	295,739	370,739	395,739	395,739	100,000
	Total	\$ 36,929,051	\$ 35,964,051	\$ 36,089,051	\$ 36,089,051	(840,000)
13	<u>Statewide Leasing</u>					
	General Revenue	\$ 71,905,898	\$ 72,094,095	\$ 72,094,096	\$ 72,094,096	188,198
	Federal Funds	18,889,709	19,061,314	19,061,314	19,061,314	171,605
	Other Funds	13,631,349	13,832,777	13,832,777	13,832,777	201,428
	Total	\$ 104,426,956	\$ 104,988,186	\$ 104,988,187	\$ 104,988,187	561,231
	<u>Total Operating Budget</u>					
	General Revenue	\$ 9,526,396,598	\$ 9,415,435,785	\$ 9,367,307,894	\$ 9,367,307,893	(159,088,705)
	Federal Funds	9,078,330,242	9,483,424,757	9,250,792,127	9,250,792,127	172,461,885
	Other Funds ¹	8,653,400,793	8,840,395,905	9,130,345,879	9,092,186,619	438,785,826
	Total	\$ 27,258,127,633	\$ 27,739,256,447	\$ 27,748,445,900	\$ 27,710,286,639	452,159,006

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	<u>Capital Improvements</u>					
	General Revenue	\$ 120,500,000	\$ 82,400,000	\$ 82,400,000	\$ 82,400,000	\$ (38,100,000)
	Federal Funds	21,000,000	21,400,000	10,900,000	10,900,000	(10,100,000)
	Other Funds	49,720,132	84,716,857	78,569,737	78,569,737	28,849,605
	Total	\$ 191,220,132	\$ 188,516,857	\$ 171,869,737	\$ 171,869,737	\$ (19,350,395)
	<u>Grand Total</u>					
	General Revenue	\$ 9,646,896,598	\$ 9,497,835,785	\$ 9,449,707,894	\$ 9,449,707,893	\$ (197,188,705)
	Federal Funds	9,099,330,242	9,504,824,757	9,261,692,127	9,261,692,127	162,361,885
	Other Funds	8,703,120,925	8,925,112,762	9,208,915,616	9,170,756,356	467,635,431
	Total	\$ 27,449,347,765	\$ 27,927,773,304	\$ 27,920,315,637	\$ 27,882,156,376	\$ 432,808,611