

House Bill	Department	FY 2019 Final Budget	FY 2020 General Assembly Passed Budget	FY 2020 After Veto Recommendation Budget	FY 2020 Over/(Under) FY 2019 Final \$ Change
1	<u>Public Debt</u>				
	General Revenue	\$ 22,779,846	\$ 16,453,907	\$ 16,453,907	\$ (6,325,939)
	Federal Funds	0	0	0	0
	Other Funds	1,275,213	1,106,550	1,106,550	(168,663)
	Total	\$ 24,055,059	\$ 17,560,457	\$ 17,560,457	\$ (6,494,602)
2	<u>Elementary and Secondary Education</u>				
	General Revenue	\$ 3,469,480,202	\$ 3,542,377,186	\$ 3,542,377,186	\$ 72,896,984
	Federal Funds	1,111,243,646	1,114,399,744	1,114,399,744	3,156,098
	Other Funds	1,576,487,593	1,616,268,661	1,616,268,661	39,781,068
	Total	\$ 6,157,211,441	\$ 6,273,045,591	\$ 6,273,045,591	\$ 115,834,150
3	<u>Higher Education</u>				
	General Revenue	\$ 880,279,163	\$ 944,062,570	\$ 944,062,570	\$ 63,783,407
	Federal Funds	2,249,157	97,934,273	97,934,273	95,685,116
	Other Funds	297,704,288	294,744,659	294,744,659	(2,959,629)
	Total	\$ 1,180,232,608	\$ 1,336,741,502	\$ 1,336,741,502	\$ 156,508,894
4	<u>Revenue</u>				
	General Revenue	\$ 64,422,290	\$ 64,793,381	\$ 64,793,381	\$ 371,091
	Federal Funds	4,113,778	4,121,909	4,121,909	8,131
	Other Funds	452,391,149	446,925,212	446,925,212	(5,465,937)
	Total	\$ 520,927,217	\$ 515,840,502	\$ 515,840,502	\$ (5,086,715)
4	<u>Transportation</u>				
	General Revenue	\$ 15,294,130	\$ 168,570,485	\$ 168,570,485	\$ 153,276,355
	Federal Funds	134,917,498	134,792,908	134,792,908	(124,590)
	Other Funds	2,390,096,608	2,630,585,318	2,630,585,318	240,488,710
	Total	\$ 2,540,308,236	\$ 2,933,948,711	\$ 2,933,948,711	\$ 393,640,475
5	<u>Office of Administration</u>				
	General Revenue	\$ 221,364,689	\$ 235,297,459	\$ 235,297,459	\$ 13,932,770
	Federal Funds	83,520,050	100,750,473	100,750,473	17,230,423
	Other Funds	67,454,003	96,453,997	96,453,997	28,999,994
	Total	\$ 372,338,742	\$ 432,501,929	\$ 432,501,929	\$ 60,163,187

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5	<u>Employee Benefits</u>				
	General Revenue	\$ 650,323,791	\$ 679,780,456	\$ 679,780,456	\$ 29,456,665
	Federal Funds	237,427,645	243,642,178	243,642,178	6,214,533
	Other Funds	205,210,783	216,960,665	216,960,665	11,749,882
	Total	\$ 1,092,962,219	\$ 1,140,383,299	\$ 1,140,383,299	\$ 47,421,080
6	<u>Agriculture</u>				
	General Revenue	\$ 5,352,366	\$ 5,493,058	\$ 5,493,058	\$ 140,692
	Federal Funds	5,618,606	6,129,034	6,129,034	510,428
	Other Funds	24,826,144	26,753,182	26,753,182	1,927,038
	Total	\$ 35,797,116	\$ 38,375,274	\$ 38,375,274	\$ 2,578,158
6	<u>Natural Resources</u>				
	General Revenue	\$ 13,770,324	\$ 25,836,184	\$ 25,836,184	\$ 12,065,860
	Federal Funds	47,864,062	66,655,058	66,655,058	18,790,996
	Other Funds	525,228,236	526,063,463	526,063,463	835,227
	Total	\$ 586,862,622	\$ 618,554,705	\$ 618,554,705	\$ 31,692,083
6	<u>Conservation</u>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	161,068,519	170,642,115	170,642,115	9,573,596
	Total	\$ 161,068,519	\$ 170,642,115	\$ 170,642,115	\$ 9,573,596
7	<u>Economic Development</u>				
	General Revenue	\$ 69,813,153	\$ 86,477,746	\$ 86,477,746	\$ 16,664,593
	Federal Funds	225,229,366	115,585,647	115,585,647	(109,643,719)
	Other Funds	68,775,428	38,007,933	38,007,933	(30,767,495)
	Total	\$ 363,817,947	\$ 240,071,326	\$ 240,071,326	\$ (123,746,621)
7	<u>Insurance Financial Inst Professional Reg</u>				
	General Revenue	\$ 0	\$ 1,019,868	\$ 1,019,868	\$ 1,019,868
	Federal Funds	1,250,000	1,250,000	1,250,000	0
	Other Funds	44,514,796	62,533,397	62,533,397	18,018,601
	Total	\$ 45,764,796	\$ 64,803,265	\$ 64,803,265	\$ 19,038,469

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7	<u>Labor and Industrial Relations</u>				
	General Revenue	\$ 2,150,828	\$ 2,300,836	\$ 2,300,836	\$ 150,008
	Federal Funds	53,475,860	53,404,850	53,404,850	(71,010)
	Other Funds	151,401,552	148,346,396	148,346,396	(3,055,156)
	Total	\$ 207,028,240	\$ 204,052,082	\$ 204,052,082	\$ (2,976,158)
8	<u>Public Safety</u>				
	General Revenue	\$ 71,139,898	\$ 80,029,386	\$ 80,029,386	\$ 8,889,488
	Federal Funds	213,629,677	220,860,954	220,860,954	7,231,277
	Other Funds	440,657,439	451,562,904	451,562,904	10,905,465
	Total	\$ 725,427,014	\$ 752,453,244	\$ 752,453,244	\$ 27,026,230
9	<u>Corrections</u>				
	General Revenue	\$ 690,443,952	\$ 694,653,958	\$ 694,653,958	\$ 4,210,006
	Federal Funds	4,735,039	4,817,868	4,817,868	82,829
	Other Funds	80,439,167	81,833,814	81,833,814	1,394,647
	Total	\$ 775,618,158	\$ 781,305,640	\$ 781,305,640	\$ 5,687,482
10	<u>Mental Health</u>				
	General Revenue	\$ 811,860,798	\$ 913,192,053	\$ 913,192,053	\$ 101,331,255
	Federal Funds	1,369,899,271	1,503,219,599	1,503,219,599	133,320,328
	Other Funds	48,752,530	46,739,656	46,739,656	(2,012,874)
	Total	\$ 2,230,512,599	\$ 2,463,151,308	\$ 2,463,151,308	\$ 232,638,709
10	<u>Health and Senior Services</u>				
	General Revenue	\$ 381,617,503	\$ 387,356,890	\$ 387,356,890	\$ 5,739,387
	Federal Funds	999,653,038	1,018,921,163	1,018,921,163	19,268,125
	Other Funds	22,645,497	36,396,649	36,396,649	13,751,152
	Total	\$ 1,403,916,038	\$ 1,442,674,702	\$ 1,442,674,702	\$ 38,758,664
11	<u>Social Services</u>				
	General Revenue	\$ 1,650,831,157	\$ 1,832,000,795	\$ 1,832,000,795	\$ 181,169,638
	Federal Funds	4,939,969,320	5,091,333,962	5,091,333,962	151,364,642
	Other Funds	2,709,853,630	2,698,597,732	2,698,597,732	(11,255,898)
	Total	\$ 9,300,654,107	\$ 9,621,932,489	\$ 9,621,932,489	\$ 321,278,382

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12	<u>Elected Officials</u>				
	General Revenue	\$ 57,408,845	\$ 70,201,654	\$ 70,201,654	\$ 12,792,809
	Federal Funds	29,098,200	39,566,061	39,566,061	10,467,861
	Other Funds	78,509,627	80,622,680	80,622,680	2,113,053
	Total	\$ 165,016,672	\$ 190,390,395	\$ 190,390,395	\$ 25,373,723
12	<u>Judiciary</u>				
	General Revenue	\$ 191,699,896	\$ 200,524,697	\$ 200,524,697	\$ 8,824,801
	Federal Funds	14,478,318	14,587,721	14,587,721	109,403
	Other Funds	12,421,916	12,472,060	12,472,060	50,144
	Total	\$ 218,600,130	\$ 227,584,478	\$ 227,584,478	\$ 8,984,348
12	<u>Public Defender</u>				
	General Revenue	\$ 46,014,315	\$ 48,474,898	\$ 48,474,898	\$ 2,460,583
	Federal Funds	125,000	125,000	125,000	0
	Other Funds	2,986,768	3,000,896	3,000,896	14,128
	Total	\$ 49,126,083	\$ 51,600,794	\$ 51,600,794	\$ 2,474,711
12	<u>General Assembly</u>				
	General Revenue	\$ 36,373,877	\$ 38,198,328	\$ 38,198,328	\$ 1,824,451
	Federal Funds	0	0	0	0
	Other Funds	396,549	373,710	373,710	(22,839)
	Total	\$ 36,770,426	\$ 38,572,038	\$ 38,572,038	\$ 1,801,612
13	<u>Statewide Leasing</u>				
	General Revenue	\$ 73,562,484	\$ 73,897,201	\$ 73,897,201	\$ 334,717
	Federal Funds	19,397,477	19,295,014	19,295,014	(102,463)
	Other Funds	14,214,109	11,141,923	11,141,923	(3,072,186)
	Total	\$ 107,174,070	\$ 104,334,138	\$ 104,334,138	\$ (2,839,932)
	<u>Total Operating Budget</u>				
	General Revenue	\$ 9,425,983,507	\$ 10,110,992,996	\$ 10,110,992,996	\$ 685,009,489
	Federal Funds	9,497,895,008	9,851,393,416	9,851,393,416	353,498,408
	Other Funds	9,377,311,544	9,698,133,572	9,698,133,572	320,822,028
	Total	\$ 28,301,190,059	\$ 29,660,519,984	\$ 29,660,519,984	\$ 1,359,329,925

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	<u>Capital Improvements</u>				
	General Revenue	\$ 98,881,015	\$ 105,531,766	\$ 105,531,766	\$ 6,650,751
	Federal Funds	43,000,000	151,200,000	151,200,000	108,200,000
	Other Funds	132,633,602	88,803,481	88,803,481	(43,830,121)
	Total	\$ 274,514,617	\$ 345,535,247	\$ 345,535,247	\$ 71,020,630
	<u>Grand Total</u>				
	General Revenue	\$ 9,524,864,522	\$ 10,216,524,762	\$ 10,216,524,762	\$ 691,660,240
	Federal Funds	9,540,895,008	10,002,593,416	10,002,593,416	461,698,408
	Other Funds	9,509,945,146	9,786,937,053	9,786,937,053	276,991,907
	Total	\$ 28,575,704,676	\$ 30,006,055,231	\$ 30,006,055,231	\$ 1,430,350,555