

House Bill	Department	FY 2020 Final Budget	FY 2021 General Assembly Passed Budget	FY 2021 After Veto Recommendation Budget	FY 2021 Over/(Under) FY 2020 Final \$ Change
1	<u>Public Debt</u>				
	General Revenue	\$ 16,453,907	\$ 16,433,854	\$ 16,433,854	\$ (20,053)
	Federal Funds	0	0	0	0
	Other Funds	1,106,550	1,104,987	1,104,987	(1,563)
	Total	\$ 17,560,457	\$ 17,538,841	\$ 17,538,841	\$ (21,616)
2	<u>Elementary and Secondary Education</u>				
	General Revenue	\$ 3,542,377,186	\$ 3,537,751,617	\$ 3,537,727,534	\$ (4,649,652)
	Federal Funds	1,114,399,744	3,374,984,074	3,374,917,619	2,260,517,875
	Other Funds	1,616,268,661	1,617,697,894	1,617,693,056	1,424,395
	Total	\$ 6,273,045,591	\$ 8,530,433,585	\$ 8,530,338,209	\$ 2,257,292,618
3	<u>Higher Education and Workforce Development</u>				
	General Revenue	\$ 944,062,570	\$ 844,315,952	\$ 844,315,154	\$ (99,747,416)
	Federal Funds	97,934,273	505,750,554	505,430,056	407,495,783
	Other Funds	294,744,659	278,819,330	278,764,448	(15,980,211)
	Total	\$ 1,336,741,502	\$ 1,628,885,836	\$ 1,628,509,658	\$ 291,768,156
4	<u>Revenue</u>				
	General Revenue	\$ 64,793,381	\$ 63,774,206	\$ 63,755,607	\$ (1,037,774)
	Federal Funds	4,121,909	5,993,737	5,993,737	1,871,828
	Other Funds	446,925,212	443,133,285	443,126,204	(3,799,008)
	Total	\$ 515,840,502	\$ 512,901,228	\$ 512,875,548	\$ (2,964,954)
4	<u>Transportation</u>				
	General Revenue	\$ 168,570,485	\$ 88,406,231	\$ 86,806,231	\$ (81,764,254)
	Federal Funds	134,792,908	245,451,692	245,451,400	110,658,492
	Other Funds	2,630,585,318	2,734,696,051	2,729,517,106	98,931,788
	Total	\$ 2,933,948,711	\$ 3,068,553,974	\$ 3,061,774,737	\$ 127,826,026
5	<u>Office of Administration</u>				
	General Revenue	\$ 235,297,459	\$ 225,385,244	\$ 225,380,400	\$ (9,917,059)
	Federal Funds	100,750,473	111,637,562	111,634,428	10,883,955
	Other Funds	96,453,997	196,423,416	196,422,836	99,968,839
	Total	\$ 432,501,929	\$ 533,446,222	\$ 533,437,664	\$ 100,935,735

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5	<u>Employee Benefits</u>				
	General Revenue	\$ 679,780,456	\$ 698,562,137	\$ 698,562,137	\$ 18,781,681
	Federal Funds	243,642,178	328,208,404	328,208,404	84,566,226
	Other Funds	216,960,665	227,106,762	227,106,762	10,146,097
	Total	\$ 1,140,383,299	\$ 1,253,877,303	\$ 1,253,877,303	\$ 113,494,004
6	<u>Agriculture</u>				
	General Revenue	\$ 5,493,058	\$ 5,552,493	\$ 5,552,309	\$ 59,251
	Federal Funds	6,129,034	26,218,065	26,217,809	20,088,775
	Other Funds	26,753,182	27,308,572	27,294,338	541,156
	Total	\$ 38,375,274	\$ 59,079,130	\$ 59,064,456	\$ 20,689,182
6	<u>Natural Resources</u>				
	General Revenue	\$ 25,836,184	\$ 23,750,028	\$ 23,749,386	\$ (2,086,798)
	Federal Funds	66,655,058	79,522,959	79,522,959	12,867,901
	Other Funds	526,063,463	523,377,894	523,363,326	(2,700,137)
	Total	\$ 618,554,705	\$ 626,650,881	\$ 626,635,671	\$ 8,080,966
6	<u>Conservation</u>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	170,642,115	167,579,735	167,569,312	(3,072,803)
	Total	\$ 170,642,115	\$ 167,579,735	\$ 167,569,312	\$ (3,072,803)
7	<u>Economic Development</u>				
	General Revenue	\$ 86,477,746	\$ 65,392,701	\$ 65,391,939	\$ (21,085,807)
	Federal Funds	115,585,647	165,017,498	165,016,349	49,430,702
	Other Funds	38,007,933	39,024,895	39,024,895	1,016,962
	Total	\$ 240,071,326	\$ 269,435,094	\$ 269,433,183	\$ 29,361,857
7	<u>Commerce and Insurance</u>				
	General Revenue	\$ 1,059,868	\$ 1,044,191	\$ 1,043,967	\$ (15,901)
	Federal Funds	1,250,000	1,400,000	1,400,000	150,000
	Other Funds	62,533,397	63,135,907	63,087,051	553,654
	Total	\$ 64,843,265	\$ 65,580,098	\$ 65,531,018	\$ 687,753

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7	<u>Labor and Industrial Relations</u>				
	General Revenue	\$ 2,300,836	\$ 2,371,734	\$ 2,371,501	\$ 70,665
	Federal Funds	53,404,850	104,705,028	104,696,538	51,291,688
	Other Funds	148,346,396	133,835,604	133,831,279	(14,515,117)
	Total	\$ 204,052,082	\$ 240,912,366	\$ 240,899,318	\$ 36,847,236
8	<u>Public Safety</u>				
	General Revenue	\$ 80,029,386	\$ 77,209,505	\$ 77,148,421	\$ (2,880,965)
	Federal Funds	220,860,954	1,500,007,330	1,500,004,150	1,279,143,196
	Other Funds	451,562,904	458,136,511	458,045,263	6,482,359
	Total	\$ 752,453,244	\$ 2,035,353,346	\$ 2,035,197,834	\$ 1,282,744,590
9	<u>Corrections</u>				
	General Revenue	\$ 694,653,958	\$ 710,814,893	\$ 710,738,484	\$ 16,084,526
	Federal Funds	4,817,868	16,464,125	16,464,033	11,646,165
	Other Funds	81,833,814	76,656,369	76,656,210	(5,177,604)
	Total	\$ 781,305,640	\$ 803,935,387	\$ 803,858,727	\$ 22,553,087
10	<u>Mental Health</u>				
	General Revenue	\$ 913,192,053	\$ 938,350,140	\$ 938,326,666	\$ 25,134,613
	Federal Funds	1,503,219,599	1,478,503,359	1,478,466,092	(24,753,507)
	Other Funds	46,739,656	44,735,275	44,735,131	(2,004,525)
	Total	\$ 2,463,151,308	\$ 2,461,588,774	\$ 2,461,527,889	\$ (1,623,419)
10	<u>Health and Senior Services</u>				
	General Revenue	\$ 387,356,890	\$ 391,842,641	\$ 391,778,251	\$ 4,421,361
	Federal Funds	1,018,921,163	1,320,075,997	1,319,956,316	301,035,153
	Other Funds	36,396,649	38,899,727	38,881,658	2,485,009
	Total	\$ 1,442,674,702	\$ 1,750,818,365	\$ 1,750,616,225	\$ 307,941,523
11	<u>Social Services</u>				
	General Revenue	\$ 1,832,000,795	\$ 1,893,074,781	\$ 1,892,563,350	\$ 60,562,555
	Federal Funds	5,091,333,962	5,402,431,431	5,401,589,954	310,255,992
	Other Funds	2,698,597,732	3,339,834,599	3,339,830,265	641,232,533
	Total	\$ 9,621,932,489	\$ 10,635,340,811	\$ 10,633,983,569	\$ 1,012,051,080

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12	<u>Elected Officials</u>				
	General Revenue	\$ 70,201,654	\$ 66,536,191	\$ 65,522,438	\$ (4,679,216)
	Federal Funds	39,566,061	56,476,656	56,471,968	16,905,907
	Other Funds	79,012,680	81,228,837	81,222,364	2,209,684
	Total	\$ 188,780,395	\$ 204,241,684	\$ 203,216,770	\$ 14,436,375
12	<u>Judiciary</u>				
	General Revenue	\$ 200,524,697	\$ 198,376,462	\$ 198,305,525	\$ (2,219,172)
	Federal Funds	14,587,721	14,697,190	14,693,065	105,344
	Other Funds	12,472,060	15,103,478	15,085,033	2,612,973
	Total	\$ 227,584,478	\$ 228,177,130	\$ 228,083,623	\$ 499,145
12	<u>Public Defender</u>				
	General Revenue	\$ 48,474,898	\$ 49,124,803	\$ 48,979,427	\$ 504,529
	Federal Funds	125,000	625,000	625,000	500,000
	Other Funds	3,000,896	3,014,199	2,735,949	(264,947)
	Total	\$ 51,600,794	\$ 52,764,002	\$ 52,340,376	\$ 739,582
12	<u>General Assembly</u>				
	General Revenue	\$ 38,198,328	\$ 38,779,018	\$ 38,688,060	\$ 489,732
	Federal Funds	0	0	0	0
	Other Funds	373,710	375,061	375,061	1,351
	Total	\$ 38,572,038	\$ 39,154,079	\$ 39,063,121	\$ 491,083
13	<u>Statewide Leasing</u>				
	General Revenue	\$ 73,897,201	\$ 74,894,651	\$ 74,894,651	\$ 997,450
	Federal Funds	19,295,014	19,145,288	19,145,288	(149,726)
	Other Funds	11,012,774	11,171,847	11,171,847	159,073
	Total	\$ 104,204,989	\$ 105,211,786	\$ 105,211,786	\$ 1,006,797
	<u>Total Operating Budget</u>				
	General Revenue	\$ 10,111,032,996	\$ 10,011,743,473	\$ 10,008,035,292	\$ (102,997,704)
	Federal Funds	9,851,393,416	14,757,315,949	14,755,905,165	4,904,511,749
	Other Funds	9,696,394,423	10,522,400,235	10,516,644,381	820,249,958
	Total	\$ 29,658,820,835	\$ 35,291,459,657	\$ 35,280,584,838	\$ 5,621,764,003

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	<u>Capital Improvements</u>				
	General Revenue	\$ 105,531,766	\$ 87,865,750	\$ 87,865,750	(17,666,016)
	Federal Funds	151,200,000	57,317,598	57,317,598	(93,882,402)
	Other Funds	88,803,481	180,700,961	180,700,961	91,897,480
	Total	\$ <u>345,535,247</u>	\$ <u>325,884,309</u>	\$ <u>325,884,309</u>	<u>(19,650,938)</u>
	<u>Grand Total</u>				
	General Revenue	\$ 10,216,564,762	\$ 10,099,609,223	\$ 10,095,901,042	(120,663,720)
	Federal Funds	10,002,593,416	14,814,633,547	14,813,222,763	4,810,629,347
	Other Funds	9,785,197,904	10,703,101,196	10,697,345,342	912,147,438
	Total	\$ <u>30,004,356,082</u>	\$ <u>35,617,343,966</u>	\$ <u>35,606,469,147</u>	<u>5,602,113,065</u>