

House Bill	Department	FY 2023 Final Budget	FY 2024 General Assembly Passed Budget	FY 2024 After Veto Recommendation Budget	FY 2024 Over/(Under) FY 2023 Final \$ Change
1	<u>Public Debt</u>				
	General Revenue	\$ 10,000	\$ 1,000	\$ 1,000	\$ (9,000)
	Federal Funds	0	0	0	0
	Other Funds	0	0	0	0
	Total	\$ 10,000	\$ 1,000	\$ 1,000	\$ (9,000)
2	<u>Elementary and Secondary Education</u>				
	General Revenue	\$ 3,894,591,553	\$ 4,029,537,085	\$ 4,005,837,790	\$ 134,945,532
	Federal Funds	4,634,676,931	3,721,622,344	3,690,122,344	(913,054,587)
	Other Funds	1,857,949,220	2,083,840,365	2,083,640,365	225,891,145
	Total	\$ 10,387,217,704	\$ 9,834,999,794	\$ 9,779,600,499	\$ (552,217,910)
3	<u>Higher Ed and Workforce Development</u>				
	General Revenue	\$ 1,077,895,976	\$ 1,229,177,032	\$ 1,190,547,284	\$ 151,281,056
	Federal Funds	149,415,983	140,775,659	140,775,659	(8,640,324)
	Other Funds	291,486,460	107,074,362	106,874,362	(184,412,098)
	Total	\$ 1,518,798,419	\$ 1,477,027,053	\$ 1,438,197,305	\$ (41,771,366)
4	<u>Revenue</u>				
	General Revenue	\$ 76,267,595	\$ 73,935,287	\$ 73,564,385	\$ (2,332,308)
	Federal Funds	4,152,203	4,179,333	4,179,333	27,130
	Other Funds	495,016,296	596,911,177	596,911,177	101,894,881
	Total	\$ 575,436,094	\$ 675,025,797	\$ 674,654,895	\$ 99,589,703
4	<u>Transportation</u>				
	General Revenue	\$ 107,863,690	\$ 348,836,578	\$ 341,836,578	\$ 240,972,888
	Federal Funds	451,977,042	403,609,519	403,609,519	(48,367,523)
	Other Funds	2,928,042,844	3,361,291,807	3,361,291,807	433,248,963
	Total	\$ 3,487,883,576	\$ 4,113,737,904	\$ 4,106,737,904	\$ 625,854,328
5	<u>Office of Administration</u>				
	General Revenue	\$ 375,442,676	\$ 1,785,367,535	\$ 1,781,367,535	\$ 1,409,924,859
	Federal Funds	383,899,884	126,407,499	126,407,499	(257,492,385)
	Other Funds	155,659,671	160,173,794	160,173,794	4,514,123
	Total	\$ 915,002,231	\$ 2,071,948,828	\$ 2,067,948,828	\$ 1,156,946,597

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5	<u>Employee Benefits</u>				
	General Revenue	\$ 1,019,852,365	\$ 854,387,780	\$ 854,387,780	\$ (165,464,585)
	Federal Funds	590,336,502	319,022,482	319,022,482	(271,314,020)
	Other Funds	276,855,463	339,733,454	339,733,454	62,877,991
	Total	\$ 1,887,044,330	\$ 1,513,143,716	\$ 1,513,143,716	\$ (373,900,614)
6	<u>Agriculture</u>				
	General Revenue	\$ 12,487,054	\$ 88,156,179	\$ 84,156,179	\$ 75,669,125
	Federal Funds	7,144,886	8,338,750	8,338,750	1,193,864
	Other Funds	28,576,974	30,056,630	30,056,630	1,479,656
	Total	\$ 48,208,914	\$ 126,551,559	\$ 122,551,559	\$ 78,342,645
6	<u>Natural Resources</u>				
	General Revenue	\$ 58,273,408	\$ 165,077,504	\$ 157,216,979	\$ 106,804,096
	Federal Funds	106,177,494	190,220,827	190,220,827	84,043,333
	Other Funds	763,068,302	785,589,848	785,589,848	22,521,546
	Total	\$ 927,519,204	\$ 1,140,888,179	\$ 1,133,027,654	\$ 213,368,975
6	<u>Conservation</u>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	193,916,796	217,148,032	217,148,032	23,231,236
	Total	\$ 193,916,796	\$ 217,148,032	\$ 217,148,032	\$ 23,231,236
7	<u>Economic Development</u>				
	General Revenue	\$ 101,945,308	\$ 216,466,560	\$ 214,816,560	\$ 114,521,252
	Federal Funds	554,248,661	591,854,254	591,854,254	37,605,593
	Other Funds	43,106,998	41,771,615	41,621,615	(1,335,383)
	Total	\$ 699,300,967	\$ 850,092,429	\$ 848,292,429	\$ 150,791,462

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7	<u>Commerce and Insurance</u>				
	General Revenue	\$ 4,125,854	\$ 6,214,744	\$ 6,214,744	\$ 2,088,890
	Federal Funds	1,650,000	1,650,000	1,650,000	0
	Other Funds	66,083,675	71,378,016	71,378,016	5,294,341
	Total	\$ 71,859,529	\$ 79,242,760	\$ 79,242,760	\$ 7,383,231
7	<u>Labor and Industrial Relations</u>				
	General Revenue	\$ 2,813,434	\$ 2,871,553	\$ 2,871,553	\$ 58,119
	Federal Funds	125,123,811	118,941,143	118,941,143	(6,182,668)
	Other Funds	220,430,820	262,706,801	262,706,801	42,275,981
	Total	\$ 348,368,065	\$ 384,519,497	\$ 384,519,497	\$ 36,151,432
8	<u>Public Safety</u>				
	General Revenue	\$ 104,402,424	\$ 139,825,358	\$ 131,602,815	\$ 35,422,934
	Federal Funds	341,796,424	577,861,221	576,296,115	236,064,797
	Other Funds	500,433,886	565,945,886	552,204,573	65,512,000
	Total	\$ 946,632,734	\$ 1,283,632,465	\$ 1,260,103,503	\$ 336,999,731
8	<u>National Guard</u>				
	General Revenue	\$ 0	\$ 11,117,285	\$ 8,880,215	\$ 11,117,285
	Federal Funds	0	36,631,475	36,631,475	36,631,475
	Other Funds	0	6,442,788	6,442,788	6,442,788
	Total	\$ 0	\$ 54,191,548	\$ 51,954,478	\$ 54,191,548
9	<u>Corrections</u>				
	General Revenue	\$ 788,855,604	\$ 862,947,449	\$ 858,897,449	\$ 74,091,845
	Federal Funds	56,628,892	7,368,196	7,368,196	(49,260,696)
	Other Funds	80,256,281	81,229,186	81,229,186	972,905
	Total	\$ 925,740,777	\$ 951,544,831	\$ 947,494,831	\$ 25,804,054
10	<u>Mental Health</u>				
	General Revenue	\$ 1,128,699,763	\$ 1,434,429,662	\$ 1,422,731,162	\$ 305,729,899
	Federal Funds	2,238,956,553	2,743,293,542	2,732,861,042	504,336,989
	Other Funds	56,123,277	56,205,508	56,205,508	82,231
	Total	\$ 3,423,779,593	\$ 4,233,928,712	\$ 4,211,797,712	\$ 810,149,119

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10	<u>Health and Senior Services</u>				
	General Revenue	\$ 529,607,522	\$ 601,852,073	\$ 598,652,073	\$ 72,244,551
	Federal Funds	2,373,182,956	2,255,102,528	2,255,102,528	(118,080,428)
	Other Funds	42,631,189	67,007,382	67,007,382	24,376,193
	Total	\$ 2,945,421,667	\$ 2,923,961,983	\$ 2,920,761,983	\$ (21,459,684)
11	<u>Social Services</u>				
	General Revenue	\$ 2,261,871,564	\$ 2,584,533,164	\$ 2,560,629,164	\$ 322,661,600
	Federal Funds	8,707,215,917	10,087,100,908	10,077,995,908	1,379,884,991
	Other Funds	3,326,646,641	3,370,148,604	3,370,148,604	43,501,963
	Total	\$ 14,295,734,122	\$ 16,041,782,676	\$ 16,008,773,676	\$ 1,746,048,554
12	<u>Elected Officials</u>				
	General Revenue	\$ 122,606,371	\$ 132,176,993	\$ 130,323,073	\$ 9,570,622
	Federal Funds	42,443,047	40,308,613	39,599,472	(2,134,434)
	Other Funds	90,245,667	92,870,865	92,870,865	2,625,198
	Total	\$ 255,295,085	\$ 265,356,471	\$ 262,793,410	\$ 10,061,386
12	<u>Judiciary</u>				
	General Revenue	\$ 235,522,596	\$ 255,396,935	\$ 255,339,214	\$ 19,874,339
	Federal Funds	15,458,675	16,135,773	16,135,773	677,098
	Other Funds	15,187,327	18,792,967	18,792,967	3,605,640
	Total	\$ 266,168,598	\$ 290,325,675	\$ 290,267,954	\$ 24,157,077
12	<u>Public Defender</u>				
	General Revenue	\$ 57,211,223	\$ 61,088,132	\$ 61,088,132	\$ 3,876,909
	Federal Funds	1,125,000	1,125,000	1,125,000	0
	Other Funds	3,519,176	4,829,116	4,829,116	1,309,940
	Total	\$ 61,855,399	\$ 67,042,248	\$ 67,042,248	\$ 5,186,849

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12	<u>General Assembly</u>				
	General Revenue	\$ 42,132,649	\$ 46,160,517	\$ 46,160,517	\$ 4,027,868
	Federal Funds	0	0	0	0
	Other Funds	382,122	390,808	390,808	8,686
	Total	\$ 42,514,771	\$ 46,551,325	\$ 46,551,325	\$ 4,036,554
13	<u>Real Estate</u>				
	General Revenue	\$ 81,807,385	\$ 105,364,332	\$ 105,364,332	\$ 23,556,947
	Federal Funds	21,960,650	26,412,430	26,412,430	4,451,780
	Other Funds	12,425,443	14,584,373	14,584,373	2,158,930
	Total	\$ 116,193,478	\$ 146,361,135	\$ 146,361,135	\$ 30,167,657
20	<u>American Rescue Plan Act</u>				
	General Revenue	\$ 0	\$ 333,530,843	\$ 328,530,843	\$ 333,530,843
	Federal Funds	2,767,172,184	2,942,533,869	2,926,963,368	175,361,685
	Other Funds	20,000,000	12,000,000	12,000,000	(8,000,000)
	Total	\$ 2,787,172,184	\$ 3,288,064,712	\$ 3,267,494,211	\$ 500,892,528
	<u>Total Operating Budget</u>				
	General Revenue	\$ 12,084,286,014	\$ 15,368,451,580	\$ 15,221,017,356	\$ 3,284,165,566
	Federal Funds	14,851,458,198	24,360,495,365	24,291,613,117	9,509,037,167
	Other Funds ¹	12,104,286,014	12,348,123,384	12,333,832,071	243,837,370
	Total	\$ 39,040,030,226	\$ 52,077,070,329	\$ 51,846,462,544	\$ 13,037,040,103
	<u>Capital Improvements</u>				
	General Revenue	\$ 517,132,620	\$ 670,750,966	\$ 454,333,546	\$ 153,618,346
	Federal Funds	151,841,473	399,703,106	305,845,548	247,861,633
	Other Funds	234,687,391	325,934,993	325,934,993	91,247,602
	Total	\$ 903,661,484	\$ 1,396,389,065	\$ 1,086,114,087	\$ 492,727,581
	<u>Grand Total</u>				
	General Revenue	\$ 12,601,418,634	\$ 16,039,202,546	\$ 15,675,350,902	\$ 3,437,783,912
	Federal Funds	15,003,299,671	24,760,198,471	24,597,458,665	9,756,898,800
	Other Funds	12,338,973,405	12,674,058,377	12,659,767,064	335,084,972
	Total	\$ 39,943,691,710	\$ 53,473,459,394	\$ 52,932,576,631	\$ 13,529,767,684