

House Bill	Department	FY 2024 Final Budget	FY 2025 General Assembly Passed Budget	FY 2025 After Veto Recommendation Budget	FY 2025 Over/(Under) FY 2024 Final \$ Change
<b>1</b>	<b><u>Public Debt</u></b>				
	General Revenue	\$ 1,000	\$ 0	\$ 0	(1,000)
	Federal Funds	0	0	0	0
	Other Funds	0	0	0	0
	Total	\$ 1,000	\$ 0	\$ 0	(1,000)
<b>2</b>	<b><u>Elementary and Secondary Education</u></b>				
	General Revenue	\$ 4,005,837,790	\$ 3,999,286,991	\$ 3,992,986,991	(6,550,799)
	Federal Funds	3,690,122,344	2,411,492,506	2,400,192,506	(1,278,629,838)
	Other Funds	2,083,640,365	2,342,399,717	2,342,399,716	258,759,352
	Total	\$ 9,779,600,499	\$ 8,753,179,214	\$ 8,735,579,213	(1,026,421,285)
<b>3</b>	<b><u>Higher Ed and Workforce Development</u></b>				
	General Revenue	\$ 1,190,547,284	\$ 1,288,033,602	\$ 1,280,038,294	97,486,318
	Federal Funds	140,775,659	58,355,661	57,355,661	(82,419,998)
	Other Funds	106,874,362	106,875,879	106,875,879	1,517
	Total	\$ 1,438,197,305	\$ 1,453,265,142	\$ 1,444,269,834	15,067,837
<b>4</b>	<b><u>Revenue</u></b>				
	General Revenue	\$ 73,564,385	\$ 75,722,361	\$ 75,718,764	2,157,976
	Federal Funds	4,179,333	4,283,115	4,283,115	103,782
	Other Funds	596,911,177	829,825,337	829,823,308	232,914,160
	Total	\$ 674,654,895	\$ 909,830,813	\$ 909,825,187	235,175,918
<b>4</b>	<b><u>Transportation</u></b>				
	General Revenue	\$ 341,836,578	\$ 583,293,445	\$ 580,596,245	241,456,867
	Federal Funds	403,609,519	486,238,527	452,482,788	82,629,008
	Other Funds	3,361,291,807	3,668,129,754	3,667,848,455	306,837,947
	Total	\$ 4,106,737,904	\$ 4,737,661,726	\$ 4,700,927,488	630,923,822
<b>5</b>	<b><u>Office of Administration</u></b>				
	General Revenue	\$ 1,781,367,535	\$ 736,883,170	\$ 586,133,170	(1,044,484,365)
	Federal Funds	126,407,499	126,619,758	126,619,758	212,259
	Other Funds	160,173,794	160,866,753	160,866,753	692,959
	Total	\$ 2,067,948,828	\$ 1,024,369,681	\$ 873,619,681	(1,043,579,147)

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<b>5</b>	<b><u>Employee Benefits</u></b>				
	General Revenue	\$ 854,387,780	\$ 945,990,839	\$ 945,990,839	\$ 91,603,059
	Federal Funds	319,022,482	329,865,345	329,865,345	10,842,863
	Other Funds	339,733,454	347,900,989	347,900,989	8,167,535
	Total	\$ 1,513,143,716	\$ 1,623,757,173	\$ 1,623,757,173	\$ 110,613,457
<b>6</b>	<b><u>Agriculture</u></b>				
	General Revenue	\$ 84,156,179	\$ 28,567,041	\$ 28,214,225	\$ (55,589,138)
	Federal Funds	8,338,750	14,031,641	11,531,641	5,692,891
	Other Funds	30,056,630	31,823,583	30,724,637	1,766,953
	Total	\$ 122,551,559	\$ 74,422,265	\$ 70,470,503	\$ (48,129,294)
<b>6</b>	<b><u>Natural Resources</u></b>				
	General Revenue	\$ 157,216,979	\$ 85,916,082	\$ 80,695,261	\$ (71,300,897)
	Federal Funds	190,220,827	200,224,720	200,224,720	10,003,893
	Other Funds	785,589,848	690,609,184	690,107,184	(94,980,664)
	Total	\$ 1,133,027,654	\$ 976,749,986	\$ 971,027,165	\$ (156,277,668)
<b>6</b>	<b><u>Conservation</u></b>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	217,148,032	214,789,816	214,789,816	(2,358,216)
	Total	\$ 217,148,032	\$ 214,789,816	\$ 214,789,816	\$ (2,358,216)
<b>7</b>	<b><u>Economic Development</u></b>				
	General Revenue	\$ 214,816,560	\$ 161,864,274	\$ 153,264,274	\$ (52,952,286)
	Federal Funds	591,854,254	2,021,245,155	2,019,995,155	1,429,390,901
	Other Funds	41,621,615	40,661,137	40,661,137	(960,478)
	Total	\$ 848,292,429	\$ 2,223,770,566	\$ 2,213,920,566	\$ 1,375,478,137

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7	<b><u>Commerce and Insurance</u></b>				
	General Revenue	\$ 6,214,744	\$ 6,250,258	\$ 6,250,258	\$ 35,514
	Federal Funds	1,650,000	1,650,000	1,650,000	0
	Other Funds	71,378,016	72,934,848	72,934,848	1,556,832
	Total	\$ 79,242,760	\$ 80,835,106	\$ 80,835,106	\$ 1,592,346
7	<b><u>Labor and Industrial Relations</u></b>				
	General Revenue	\$ 2,871,553	\$ 3,505,108	\$ 3,505,108	\$ 633,555
	Federal Funds	118,941,143	120,006,418	120,006,418	1,065,275
	Other Funds	262,706,801	258,228,887	258,228,887	(4,477,914)
	Total	\$ 384,519,497	\$ 381,740,413	\$ 381,740,413	\$ (2,779,084)
8	<b><u>Public Safety</u></b>				
	General Revenue	\$ 131,602,815	\$ 142,921,084	\$ 135,621,084	\$ 11,318,269
	Federal Funds	576,296,115	567,634,737	566,234,737	(8,661,378)
	Other Funds	552,204,573	565,554,148	565,324,147	13,349,575
	Total	\$ 1,260,103,503	\$ 1,276,109,969	\$ 1,267,179,968	\$ 16,006,466
8	<b><u>National Guard</u></b>				
	General Revenue	\$ 8,880,215	\$ 18,637,570	\$ 12,137,570	\$ 9,757,355
	Federal Funds	36,631,475	37,380,301	37,380,301	748,826
	Other Funds	6,442,788	6,500,629	6,500,629	57,841
	Total	\$ 51,954,478	\$ 62,518,500	\$ 56,018,500	\$ 10,564,022
9	<b><u>Corrections</u></b>				
	General Revenue	\$ 858,897,449	\$ 884,958,245	\$ 884,958,245	\$ 26,060,796
	Federal Funds	7,368,196	5,983,591	5,983,591	(1,384,605)
	Other Funds	81,229,186	80,744,349	80,744,349	(484,837)
	Total	\$ 947,494,831	\$ 971,686,185	\$ 971,686,185	\$ 24,191,354

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<b>10</b>	<b><u>Mental Health</u></b>				
	General Revenue	\$ 1,422,731,162	\$ 1,594,301,456	\$ 1,585,697,119	\$ 171,570,294
	Federal Funds	2,732,861,042	2,375,254,594	2,368,501,071	(357,606,448)
	Other Funds	56,205,508	92,777,937	85,077,937	36,572,429
	Total	\$ 4,211,797,712	\$ 4,062,333,987	\$ 4,039,276,127	\$ (149,463,725)
<b>10</b>	<b><u>Health and Senior Services</u></b>				
	General Revenue	\$ 598,652,073	\$ 597,379,177	\$ 597,179,177	\$ (1,272,896)
	Federal Funds	2,255,102,528	1,812,463,112	1,798,671,112	(442,639,416)
	Other Funds	67,007,382	94,070,875	88,570,875	27,063,493
	Total	\$ 2,920,761,983	\$ 2,503,913,164	\$ 2,484,421,164	\$ (416,848,819)
<b>11</b>	<b><u>Social Services</u></b>				
	General Revenue	\$ 2,560,629,164	\$ 2,782,864,043	\$ 2,778,130,983	\$ 222,234,879
	Federal Funds	10,077,995,908	10,748,006,117	10,733,406,065	670,010,209
	Other Funds	3,370,148,604	1,735,404,309	1,735,404,309	(1,634,744,295)
	Total	\$ 16,008,773,676	\$ 15,266,274,469	\$ 15,246,941,357	\$ (742,499,207)
<b>12</b>	<b><u>Elected Officials</u></b>				
	General Revenue	\$ 130,323,073	\$ 157,464,031	\$ 149,464,031	\$ 27,140,958
	Federal Funds	39,599,472	56,033,195	56,033,195	16,433,723
	Other Funds	92,870,865	105,473,760	105,473,760	12,602,895
	Total	\$ 262,793,410	\$ 318,970,986	\$ 310,970,986	\$ 56,177,576
<b>12</b>	<b><u>Judiciary</u></b>				
	General Revenue	\$ 255,339,214	\$ 262,047,607	\$ 261,531,737	\$ 6,708,393
	Federal Funds	16,135,773	20,806,465	17,656,465	4,670,692
	Other Funds	18,792,967	18,047,961	18,047,961	(745,006)
	Total	\$ 290,267,954	\$ 300,902,033	\$ 297,236,163	\$ 10,634,079
<b>12</b>	<b><u>Public Defender</u></b>				
	General Revenue	\$ 61,088,132	\$ 62,584,900	\$ 62,584,900	\$ 1,496,768
	Federal Funds	1,125,000	1,125,000	1,125,000	0
	Other Funds	4,829,116	12,654,038	12,654,038	7,824,922
	Total	\$ 67,042,248	\$ 76,363,938	\$ 76,363,938	\$ 9,321,690

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<b>12</b>	<b><u>General Assembly</u></b>				
	General Revenue	\$ 46,160,517	\$ 47,923,623	\$ 47,285,590	\$ 1,763,106
	Federal Funds	0	0	0	0
	Other Funds	390,808	394,280	394,280	3,472
	Total	\$ 46,551,325	\$ 48,317,903	\$ 47,679,870	\$ 1,766,578
<b>13</b>	<b><u>Real Estate</u></b>				
	General Revenue	\$ 105,364,332	\$ 101,161,943	\$ 101,161,943	\$ (4,202,389)
	Federal Funds	26,412,430	26,211,947	26,211,947	(200,483)
	Other Funds	14,584,373	12,311,106	12,311,106	(2,273,267)
	Total	\$ 146,361,135	\$ 139,684,996	\$ 139,684,996	\$ (6,676,139)
<b>20</b>	<b><u>American Rescue Plan Act</u></b>				
	General Revenue	\$ 328,530,843	\$ 607,902,817	\$ 599,102,817	\$ 279,371,974
	Federal Funds	2,926,963,368	2,857,486,807	2,698,286,806	(69,476,561)
	Other Funds	12,000,000	12,067,808	12,067,808	67,808
	Total	\$ 3,267,494,211	\$ 3,477,457,432	\$ 3,309,457,431	\$ 209,963,221
	<b><u>Total Operating Budget</u></b>				
	General Revenue	\$ 15,221,017,356	\$ 15,175,459,667	\$ 14,948,248,625	\$ (45,557,689)
	Federal Funds	24,291,613,117	24,282,398,712	24,033,697,397	(9,214,405)
	Other Funds <sup>1</sup>	12,333,832,071	11,501,047,084	11,485,732,808	(832,784,987)
	Total	\$ 51,846,462,544	\$ 50,958,905,463	\$ 50,467,678,830	\$ (887,557,081)
	<b><u>Capital Improvements</u></b>				
	General Revenue	\$ 454,333,546	\$ 127,955,989	\$ 127,955,989	\$ (326,377,557)
	Federal Funds	305,845,548	180,231,732	168,028,247	(125,613,816)
	Other Funds	325,934,993	408,895,250	406,395,250	82,960,257
	Total	\$ 1,086,114,087	\$ 717,082,971	\$ 702,379,486	\$ (369,031,116)

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	<b><u>Grand Total</u></b>				
	General Revenue	\$ 15,675,350,902	\$ 15,303,415,656	\$ 15,076,204,614	\$ (371,935,246)
	Federal Funds	24,597,458,665	24,462,630,444	24,201,725,644	(134,828,221)
	Other Funds	12,659,767,064	11,909,942,334	11,892,128,058	(749,824,730)
	Total	\$ 52,932,576,631	\$ 51,675,988,434	\$ 51,170,058,316	\$ (1,256,588,197)