

House Bill	Department	FY 2025 Final Budget	FY 2026 General Assembly Passed Budget	FY 2026 After Veto Recommendation Budget	FY 2026 Final Over/(Under) FY 2025 Final \$ Change
1	<u>Public Debt</u>				
	General Revenue	0	0	0	0
	Federal Funds	0	0	0	0
	Other Funds	0	0	0	0
	Total	0	0	0	0
2	<u>Elementary and Secondary Education</u>				
	General Revenue	3,992,986,991	4,748,431,877	4,719,558,700	726,571,709
	Federal Funds	2,400,192,506	1,723,754,721	1,723,740,548	(676,451,958)
	Other Funds	2,342,399,716	2,187,566,215	2,187,566,215	(154,833,501)
	Total	8,735,579,213	8,659,752,813	8,630,865,463	(104,713,750)
3	<u>Higher Ed and Workforce Development</u>				
	General Revenue	1,280,038,294	1,286,930,357	1,254,254,085	(25,784,209)
	Federal Funds	57,355,661	59,062,542	59,062,542	1,706,881
	Other Funds	106,875,879	106,590,631	106,590,631	(285,248)
	Total	1,444,269,834	1,452,583,530	1,419,907,258	(24,362,576)
4	<u>Revenue</u>				
	General Revenue	75,718,764	78,222,173	78,122,173	2,403,409
	Federal Funds	4,283,115	4,297,071	4,297,071	13,956
	Other Funds	829,823,308	835,436,230	834,637,104	4,813,796
	Total	909,825,187	917,955,474	917,056,348	7,231,161
4	<u>Transportation</u>				
	General Revenue	580,596,245	403,688,234	380,088,234	(200,508,011)
	Federal Funds	452,482,788	1,505,349,276	219,951,776	(232,531,012)
	Other Funds	3,667,848,455	2,964,887,853	2,964,887,853	(702,960,602)
	Total	4,700,927,488	4,873,925,363	3,564,927,863	(1,135,999,625)
5	<u>Office of Administration</u>				
	General Revenue	586,133,170	469,162,613	462,597,613	(123,535,557)
	Federal Funds	126,619,758	136,725,144	136,725,144	10,105,386
	Other Funds	160,866,753	167,947,613	167,947,613	7,080,860
	Total	873,619,681	773,835,370	767,270,370	(106,349,311)

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5	<u>Employee Benefits</u>				
	General Revenue	945,990,839	1,010,583,670	1,010,583,670	64,592,831
	Federal Funds	329,865,345	340,697,369	340,697,369	10,832,024
	Other Funds	347,900,989	357,291,944	357,291,944	9,390,955
	Total	1,623,757,173	1,708,572,983	1,708,572,983	84,815,810
6	<u>Agriculture</u>				
	General Revenue	28,214,225	24,464,374	23,839,374	(4,374,851)
	Federal Funds	11,531,641	16,797,730	16,797,730	5,266,089
	Other Funds	30,724,637	32,495,935	32,495,935	1,771,298
	Total	70,470,503	73,758,039	73,133,039	2,662,536
6	<u>Natural Resources</u>				
	General Revenue	80,695,261	162,694,259	85,853,259	5,157,998
	Federal Funds	200,224,720	189,712,207	189,712,207	(10,512,513)
	Other Funds	690,107,184	954,498,203	954,498,203	264,391,019
	Total	971,027,165	1,306,904,669	1,230,063,669	259,036,504
6	<u>Conservation</u>				
	General Revenue	0	0	0	0
	Federal Funds	0	0	0	0
	Other Funds	214,789,816	240,930,141	240,930,141	26,140,325
	Total	214,789,816	240,930,141	240,930,141	26,140,325
7	<u>Economic Development</u>				
	General Revenue	153,264,274	217,440,459	187,440,459	34,176,185
	Federal Funds	2,019,995,155	1,996,407,831	1,996,407,831	(23,587,324)
	Other Funds	40,661,137	42,398,470	42,148,470	1,487,333
	Total	2,213,920,566	2,256,246,760	2,225,996,760	12,076,194
7	<u>Commerce and Insurance</u>				
	General Revenue	6,250,258	7,787,416	3,787,416	(2,462,842)
	Federal Funds	1,650,000	1,650,000	1,650,000	0
	Other Funds	72,934,848	81,060,494	81,060,494	8,125,646
	Total	80,835,106	90,497,910	86,497,910	5,662,804

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7	<u>Labor and Industrial Relations</u>				
	General Revenue	3,505,108	5,099,399	5,099,399	1,594,291
	Federal Funds	120,006,418	98,151,097	98,151,097	(21,855,321)
	Other Funds	258,228,887	248,763,166	248,763,166	(9,465,721)
	Total	381,740,413	352,013,662	352,013,662	(29,726,751)
8	<u>Public Safety</u>				
	General Revenue	135,621,084	213,222,848	201,526,686	65,905,602
	Federal Funds	566,234,737	431,081,979	431,081,979	(135,152,758)
	Other Funds	565,324,147	600,882,284	600,207,283	34,883,136
	Total	1,267,179,968	1,245,187,111	1,232,815,948	(34,364,020)
8	<u>National Guard</u>				
	General Revenue	12,137,570	9,935,210	9,774,877	(2,362,693)
	Federal Funds	37,380,301	38,399,048	38,399,048	1,018,747
	Other Funds	6,500,629	6,984,724	6,984,724	484,095
	Total	56,018,500	55,318,982	55,158,649	(859,851)
9	<u>Corrections</u>				
	General Revenue	884,958,245	951,564,771	943,964,771	59,006,526
	Federal Funds	5,983,591	6,214,441	6,214,441	230,850
	Other Funds	80,744,349	93,434,119	93,434,119	12,689,770
	Total	971,686,185	1,051,213,331	1,043,613,331	71,927,146
10	<u>Mental Health</u>				
	General Revenue	1,585,697,119	1,780,195,793	1,742,358,769	156,661,650
	Federal Funds	2,368,501,071	2,580,216,757	2,541,881,354	173,380,283
	Other Funds	85,077,937	95,742,026	92,031,296	6,953,359
	Total	4,039,276,127	4,456,154,576	4,376,271,419	336,995,292
10	<u>Health and Senior Services</u>				
	General Revenue	597,179,177	631,632,329	625,474,769	28,295,592
	Federal Funds	1,798,671,112	1,597,608,484	1,596,828,532	(201,842,580)
	Other Funds	88,570,875	117,878,124	115,503,124	26,932,249
	Total	2,484,421,164	2,347,118,937	2,337,806,425	(146,614,739)

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11	<u>Social Services</u>				
	General Revenue	2,778,130,983	2,620,570,459	2,602,072,399	(176,058,584)
	Federal Funds	10,733,406,065	12,637,724,948	12,620,957,327	1,887,551,262
	Other Funds	1,735,404,309	1,772,145,743	1,771,145,743	35,741,434
	Total	15,246,941,357	17,030,441,150	16,994,175,469	1,747,234,112
12	<u>Elected Officials</u>				
	General Revenue	149,464,031	179,251,095	172,001,095	22,537,064
	Federal Funds	56,033,195	41,111,619	41,111,619	(14,921,576)
	Other Funds	105,473,760	105,187,505	105,187,505	(286,255)
	Total	310,970,986	325,550,219	318,300,219	7,329,233
12	<u>Judiciary</u>				
	General Revenue	261,531,737	287,245,408	280,836,270	19,304,533
	Federal Funds	17,656,465	16,568,393	16,568,393	(1,088,072)
	Other Funds	18,047,961	18,408,792	18,408,792	360,831
	Total	297,236,163	322,222,593	315,813,455	18,577,292
12	<u>Public Defender</u>				
	General Revenue	62,584,900	64,715,472	64,715,472	2,130,572
	Federal Funds	1,125,000	1,125,849	1,125,849	849
	Other Funds	12,654,038	18,845,525	18,264,005	5,609,967
	Total	76,363,938	84,686,846	84,105,326	7,741,388
12	<u>General Assembly</u>				
	General Revenue	47,285,590	50,047,403	50,047,403	2,761,813
	Federal Funds	0	0	0	0
	Other Funds	394,280	395,400	395,400	1,120
	Total	47,679,870	50,442,803	50,442,803	2,762,933
13	<u>Real Estate</u>				
	General Revenue	101,161,943	105,291,969	105,291,969	4,130,026
	Federal Funds	26,211,947	28,721,122	28,721,122	2,509,175
	Other Funds	12,311,106	12,516,352	12,516,352	205,246
	Total	139,684,996	146,529,443	146,529,443	6,844,447

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20	<u>American Rescue Plan Act</u>				
	General Revenue	599,102,817	412,786,684	412,786,684	(186,316,133)
	Federal Funds	2,698,286,806	2,232,464,511	2,232,464,511	(465,822,295)
	Other Funds	<u>12,067,808</u>	<u>11,974,697</u>	<u>11,974,697</u>	<u>(93,111)</u>
	Total	3,309,457,431	2,657,225,892	2,657,225,892	(652,231,539)
	<u>Total Operating Budget</u>				
	General Revenue	14,948,248,625	15,720,964,272	15,422,075,546	473,826,921
	Federal Funds	24,033,697,397	25,683,842,139	24,342,547,490	308,850,093
	Other Funds	<u>11,485,732,808</u>	<u>11,074,262,186</u>	<u>11,064,870,809</u>	<u>(420,861,999)</u>
	Total	50,467,678,830	52,479,068,597	50,829,493,845	361,815,015
	<u>Capital Improvements</u>				
	General Revenue	127,955,989	314,603,459	314,603,459	186,647,470
	Federal Funds	168,028,247	206,585,589	206,585,589	38,557,342
	Other Funds	<u>406,395,250</u>	<u>472,058,091</u>	<u>472,058,091</u>	<u>65,662,841</u>
	Total	702,379,486	993,247,139	993,247,139	290,867,653
	<u>Grand Total</u>				
	General Revenue	15,076,204,614	16,035,567,731	15,736,679,005	660,474,391
	Federal Funds	24,201,725,644	25,890,427,728	24,549,133,079	347,407,435
	Other Funds	<u>11,892,128,058</u>	<u>11,546,320,277</u>	<u>11,536,928,900</u>	<u>(355,199,158)</u>
	Total	51,170,058,316	53,472,315,736	51,822,740,984	652,682,668