

**FY 2020 OPERATING BUDGET SUMMARY**

House Bill	FY 2016 Prior Year Expenditures	FY 2017 Prior Year Expenditures	FY 2018 Prior Year Budgeted <u>Includes Supp</u>	FY 2018 Prior Year Expenditures	FY 2019 Current Year Budgeted
<b>1</b>	<b><u>Public Debt</u></b>				
General Revenue	\$ 58,754,866	\$ 52,884,413	\$ 40,564,997	\$ 39,969,482	\$ 22,779,846
Federal Funds	0	0	0	0	0
Other Funds	2,748,834	2,539,051	1,742,287	1,702,433	1,275,213
Total	\$ 61,503,700	\$ 55,423,464	\$ 42,307,284	\$ 41,671,915	\$ 24,055,059
<b>2</b>	<b><u>Elementary and Secondary Education</u></b>				
General Revenue	\$ 3,236,263,033	\$ 3,296,888,881	\$ 3,373,667,115	\$ 3,351,012,202	\$ 3,469,480,202
Federal Funds	977,782,443	1,013,128,945	1,110,671,551	989,636,614	1,111,243,646
Other Funds	1,461,215,326	1,504,005,928	1,553,581,029	1,517,380,746	1,576,487,593
Total	\$ 5,675,260,802	\$ 5,814,023,754	\$ 6,037,919,695	\$ 5,858,029,562	\$ 6,157,211,441
<b>3</b>	<b><u>Higher Education</u></b>				
General Revenue	\$ 905,506,239	\$ 878,137,450	\$ 909,008,113	\$ 849,442,538	\$ 880,279,163
Federal Funds	1,181,463	1,117,890	2,248,806	865,619	2,249,157
Other Funds	228,040,175	239,711,373	283,405,649	236,966,517	297,704,288
Total	\$ 1,134,727,877	\$ 1,118,966,713	\$ 1,194,662,568	\$ 1,087,274,674	\$ 1,180,232,608
<b>4</b>	<b><u>Revenue</u></b>				
General Revenue	\$ 78,617,751	\$ 77,419,577	\$ 72,388,917	\$ 58,723,593	\$ 64,422,290
Federal Funds	2,532,835	2,471,860	4,111,573	2,400,335	4,113,778
Other Funds	434,464,751	407,892,903	449,991,129	433,594,942	452,391,149
Total	\$ 515,615,337	\$ 487,784,340	\$ 526,491,619	\$ 494,718,870	\$ 520,927,217
<b>4</b>	<b><u>Transportation</u></b>				
General Revenue	\$ 17,940,192	\$ 11,657,652	\$ 11,888,360	\$ 11,807,535	\$ 15,294,130
Federal Funds	84,634,602	81,937,282	145,605,962	78,621,653	134,917,498
Other Funds	1,785,040,107	1,923,137,420	2,125,543,550	1,960,632,209	2,390,096,608
Total	\$ 1,887,614,901	\$ 2,016,732,354	\$ 2,283,037,872	\$ 2,051,061,397	\$ 2,540,308,236
<b>5</b>	<b><u>Office of Administration</u></b>				
General Revenue	\$ 209,224,316	\$ 178,855,434	\$ 232,069,552	\$ 220,392,081	\$ 221,364,689
Federal Funds	57,743,656	50,799,991	81,110,186	50,885,007	83,520,050
Other Funds	33,184,892	32,786,306	67,077,545	38,724,079	67,454,003
Total	\$ 300,152,864	\$ 262,441,731	\$ 380,257,283	\$ 310,001,167	\$ 372,338,742
<b>5</b>	<b><u>Employee Benefits</u></b>				
General Revenue	\$ 544,601,712	\$ 555,040,313	\$ 600,228,946	\$ 586,001,394	\$ 650,323,791
Federal Funds	186,916,050	187,317,430	216,798,270	196,212,783	237,427,645
Other Funds	163,720,651	165,570,420	191,749,160	174,106,599	205,210,783
Total	\$ 895,238,413	\$ 907,928,163	\$ 1,008,776,376	\$ 956,320,776	\$ 1,092,962,219
<b>6</b>	<b><u>Agriculture</u></b>				
General Revenue	\$ 10,620,105	\$ 8,312,230	\$ 10,305,040	\$ 10,033,404	\$ 5,352,366
Federal Funds	2,315,849	3,284,609	7,981,633	3,907,315	5,618,606
Other Funds	19,726,150	20,721,553	25,687,616	20,704,450	24,826,144
Total	\$ 32,662,104	\$ 32,318,392	\$ 43,974,289	\$ 34,645,169	\$ 35,797,116
<b>6</b>	<b><u>Natural Resources</u></b>				
General Revenue	\$ 10,619,900	\$ 10,618,219	\$ 13,480,552	\$ 11,328,093	\$ 13,770,324
Federal Funds	29,120,995	25,800,220	48,023,808	25,317,352	47,864,062
Other Funds	333,172,443	337,527,072	520,572,332	260,609,974	525,228,236
Total	\$ 372,913,338	\$ 373,945,511	\$ 582,076,692	\$ 297,255,419	\$ 586,862,622

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<b>6</b>	<b><u>Conservation</u></b>				
General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0
Other Funds	144,295,384	142,747,420	154,559,867	143,292,545	161,068,519
Total	\$ 144,295,384	\$ 142,747,420	\$ 154,559,867	\$ 143,292,545	\$ 161,068,519
<b>7</b>	<b><u>Economic Development</u></b>				
General Revenue	\$ 76,991,368	\$ 73,676,609	\$ 71,088,465	\$ 56,767,296	\$ 69,813,153
Federal Funds	111,969,686	111,247,571	172,259,104	109,887,059	225,229,366
Other Funds	38,495,027	37,722,827	71,329,852	39,252,060	68,775,428
Total	\$ 227,456,081	\$ 222,647,007	\$ 314,677,421	\$ 205,906,415	\$ 363,817,947
<b>7</b>	<b><u>Insurance Fin Inst Prof Reg</u></b>				
General Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,322,673	1,220,000	1,250,000	1,161,230	1,250,000
Other Funds	33,751,943	34,402,038	42,577,712	34,204,390	44,514,796
Total	\$ 35,074,616	\$ 35,622,038	\$ 43,827,712	\$ 35,365,620	\$ 45,764,796
<b>7</b>	<b><u>Labor and Industrial Relations</u></b>				
General Revenue	\$ 1,839,266	\$ 1,908,836	\$ 2,125,460	\$ 1,621,319	\$ 2,150,828
Federal Funds	35,330,931	35,075,627	53,376,729	31,441,221	53,475,860
Other Funds	120,094,439	112,901,699	155,714,052	112,197,182	151,401,552
Total	\$ 157,264,636	\$ 149,886,162	\$ 211,216,241	\$ 145,259,722	\$ 207,028,240
<b>8</b>	<b><u>Public Safety</u></b>				
General Revenue	\$ 58,565,703	\$ 55,826,849	\$ 75,771,996	\$ 59,718,964	\$ 71,139,898
Federal Funds	150,571,880	150,428,143	212,011,007	121,843,860	213,629,677
Other Funds	368,466,257	378,693,309	420,758,234	380,571,841	440,657,439
Total	\$ 577,603,840	\$ 584,948,301	\$ 708,541,237	\$ 562,134,665	\$ 725,427,014
<b>9</b>	<b><u>Corrections</u></b>				
General Revenue	\$ 645,154,544	\$ 653,832,650	\$ 682,213,638	\$ 663,637,679	\$ 690,443,952
Federal Funds	1,988,106	2,449,810	5,042,846	1,999,927	4,735,039
Other Funds	30,193,061	29,628,082	42,848,644	28,392,673	80,439,167
Total	\$ 677,335,711	\$ 685,910,542	\$ 730,105,128	\$ 694,030,279	\$ 775,618,158
<b>10</b>	<b><u>Mental Health</u></b>				
General Revenue	\$ 714,510,133	\$ 802,150,212	\$ 807,912,877	\$ 781,417,149	\$ 811,860,798
Federal Funds	861,957,846	973,201,586	1,329,553,235	1,117,830,715	1,369,899,271
Other Funds	54,284,618	38,963,578	52,109,084	37,768,649	48,752,530
Total	\$ 1,630,752,597	\$ 1,814,315,376	\$ 2,189,575,196	\$ 1,937,016,513	\$ 2,230,512,599
<b>10</b>	<b><u>Health</u></b>				
General Revenue	\$ 329,305,790	\$ 386,189,735	\$ 390,646,328	\$ 380,065,112	\$ 381,617,503
Federal Funds	891,451,689	932,397,085	1,017,067,157	937,484,327	999,653,038
Other Funds	21,120,936	17,003,754	44,404,811	16,457,862	22,645,497
Total	\$ 1,241,878,415	\$ 1,335,590,574	\$ 1,452,118,296	\$ 1,334,007,301	\$ 1,403,916,038
<b>11</b>	<b><u>Social Services</u></b>				
General Revenue	\$ 1,737,243,665	\$ 1,690,413,721	\$ 1,839,782,320	\$ 1,766,306,242	\$ 1,650,831,157
Federal Funds	4,232,475,128	4,566,272,103	5,142,431,965	4,643,426,165	4,939,969,320
Other Funds	2,423,165,559	2,472,696,156	2,978,192,434	2,671,441,326	2,709,853,630
Total	\$ 8,392,884,352	\$ 8,729,381,980	\$ 9,960,406,719	\$ 9,081,173,733	\$ 9,300,654,107

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<b>12 Elected Officials</b>					
General Revenue	\$ 50,605,061	\$ 62,659,331	\$ 56,434,777	\$ 47,828,276	\$ 57,408,845
Federal Funds	10,734,719	11,786,110	22,516,751	9,790,859	29,098,200
Other Funds	54,747,981	58,938,974	78,343,844	59,440,512	78,509,627
Total	\$ 116,087,761	\$ 133,384,415	\$ 157,295,372	\$ 117,059,647	\$ 165,016,672
<b>12 Judiciary</b>					
General Revenue	\$ 182,550,645	\$ 183,088,051	\$ 189,517,872	\$ 186,476,176	\$ 191,699,896
Federal Funds	5,704,046	10,579,793	14,478,318	5,759,183	14,478,318
Other Funds	12,309,557	10,921,718	12,421,916	10,417,592	12,421,916
Total	\$ 200,564,248	\$ 204,589,562	\$ 216,418,106	\$ 202,652,951	\$ 218,600,130
<b>12 Public Defender</b>					
General Revenue	\$ 36,422,010	\$ 37,997,579	\$ 42,497,581	\$ 42,497,431	\$ 46,014,315
Federal Funds	0	0	125,000	0	125,000
Other Funds	1,282,644	1,032,482	2,985,943	1,435,202	2,986,768
Total	\$ 37,704,654	\$ 39,030,061	\$ 45,608,524	\$ 43,932,633	\$ 49,126,083
<b>12 General Assembly</b>					
General Revenue	\$ 32,227,642	\$ 32,849,762	\$ 35,693,312	\$ 34,193,030	\$ 36,373,877
Federal Funds	0	0	0	0	0
Other Funds	108,973	389,402	395,739	26,008	396,549
Total	\$ 32,336,615	\$ 33,239,164	\$ 36,089,051	\$ 34,219,038	\$ 36,770,426
<b>13 Statewide Leasing</b>					
General Revenue	\$ 67,826,736	\$ 68,743,230	\$ 72,094,096	\$ 71,493,025	\$ 73,562,484
Federal Funds	16,309,795	16,548,547	19,061,314	16,769,112	19,397,477
Other Funds	13,106,640	13,357,041	13,832,777	13,516,197	14,214,109
Total	\$ 97,243,171	\$ 98,648,818	\$ 104,988,187	\$ 101,778,334	\$ 107,174,070
<b>Total Operating Budget</b>					
General Revenue	\$ 9,005,390,677	\$ 9,119,150,734	\$ 9,529,380,314	\$ 9,230,732,021	\$ 9,425,983,507
Federal Funds	7,662,044,392	8,177,064,602	9,605,725,215	8,345,240,336	9,497,895,008
Other Funds <sup>1</sup>	7,776,736,348	7,983,290,506	9,289,825,206	8,192,835,988	9,377,311,544
Total	\$ 24,444,171,417	\$ 25,279,505,842	\$ 28,424,930,735	\$ 25,768,808,345	\$ 28,301,190,059
<b>Capital Improvements</b>					
General Revenue	\$	\$ 33,957,082	\$ 82,400,000	\$ 32,269,473	\$ 98,881,015
Federal Funds		9,403,618	10,900,000	14,222,373	43,000,000
Other Funds		227,270,650	78,569,737	222,501,414	132,633,602
Total	\$	\$ 270,631,350	\$ 171,869,737	\$ 268,993,260	\$ 274,514,617
<b>Grand Total</b>					
General Revenue	\$	\$ 9,153,107,816	\$ 9,611,780,314	\$ 9,263,001,494	\$ 9,524,864,522
Federal Funds		8,186,468,220	9,616,625,215	8,359,462,709	9,540,895,008
Other Funds		8,210,561,156	9,368,394,943	8,415,337,402	9,509,945,146
Total	\$	\$ 25,550,137,192	\$ 28,596,800,472	\$ 26,037,801,605	\$ 28,575,704,676