

House Bill	FY 21 Prior Year Actual	FY 22 Prior Year Actual	FY 23 Prior Year Budgeted Includes Supp	FY 23 Prior Year Actual	FY 24 Current Year Budgeted	FY 25 Department Request	FY 25 Governor's Amended	FY 25 House Recommendation	FY 25 Senate Recommendation	FY 25 After Veto Recommendation
1 <u>Public Debt</u>										
General Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 <u>Elementary and Secondary Education</u>										
General Revenue	704.30	686.64	816.72	682.71	819.39	819.39	826.39	819.39	818.39	818.39
Federal Funds	798.24	851.70	958.11	869.18	958.86	958.86	1,005.86	955.36	999.36	999.36
Other Funds	19.24	20.69	24.75	19.22	24.75	24.75	24.75	24.75	24.75	24.75
Total	1,521.78	1,559.03	1,799.58	1,571.11	1,803.00	1,803.00	1,857.00	1,799.50	1,842.50	1,842.50
3 <u>Higher Ed and Workforce Development</u>										
General Revenue	38.01	38.88	50.93	44.58	57.53	57.53	59.78	57.53	57.53	57.53
Federal Funds	263.16	264.80	339.02	226.10	335.97	335.97	333.72	325.97	325.97	325.97
Other Funds	15.12	14.57	21.80	6.84	6.00	6.00	6.00	6.00	6.00	6.00
Total	316.29	318.25	411.75	277.52	399.50	399.50	399.50	389.50	389.50	389.50
4 <u>Revenue</u>										
General Revenue	803.18	712.01	841.02	752.15	841.02	848.02	842.02	841.02	841.02	841.02
Federal Funds	2.53	2.79	4.74	2.89	4.74	6.74	4.74	4.74	4.74	4.74
Other Funds	425.01	420.89	463.29	429.40	463.29	463.29	463.29	463.29	463.29	463.29
Total	1,230.72	1,135.69	1,309.05	1,184.44	1,309.05	1,318.05	1,310.05	1,309.05	1,309.05	1,309.05
4 <u>Transportation</u>										
General Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	11.18	12.28	14.29	12.54	18.29	18.29	18.29	17.29	18.29	18.29
Other Funds	5,217.05	5,177.10	5,594.58	4,797.67	5,345.58	5,695.58	5,385.58	5,386.58	5,386.58	5,384.58
Total	5,228.23	5,189.38	5,608.87	4,810.21	5,363.87	5,713.87	5,403.87	5,403.87	5,404.87	5,402.87
5 <u>Office of Administration</u>										
General Revenue	696.64	708.67	659.56	718.97	696.10	786.10	781.10	700.10	706.10	706.10
Federal Funds	195.96	198.02	319.69	188.72	315.89	314.89	314.89	314.89	314.89	314.89
Other Funds	790.62	775.56	856.22	795.89	858.47	861.47	853.47	852.47	852.47	852.47
Total	1,683.22	1,682.25	1,835.47	1,703.58	1,870.46	1,962.46	1,949.46	1,867.46	1,873.46	1,873.46

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6 <u>Agriculture</u>										
General Revenue	81.69	89.67	93.77	98.30	94.77	99.77	100.77	97.77	98.77	96.77
Federal Funds	38.48	42.17	47.76	42.50	48.26	49.26	49.26	49.26	49.26	49.26
Other Funds	246.55	260.67	327.23	247.81	333.73	333.73	333.73	337.73	337.73	333.73
Total	366.72	392.51	468.76	388.61	476.76	482.76	483.76	484.76	485.76	479.76
6 <u>Natural Resources</u>										
General Revenue	109.91	131.33	126.85	188.72	132.25	195.20	191.20	190.20	190.20	190.20
Federal Funds	286.81	277.66	353.36	248.39	355.36	331.71	325.41	325.41	325.41	325.41
Other Funds	1,045.20	1,066.58	1,228.44	1,069.18	1,226.04	1,206.04	1,198.04	1,198.04	1,198.04	1,198.04
Total	1,441.92	1,475.57	1,708.65	1,506.29	1,713.65	1,732.95	1,714.65	1,713.65	1,713.65	1,713.65
6 <u>Conservation</u>										
General Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Funds	1,538.15	1,524.60	1,826.51	1,613.55	1,822.51	1,837.31	1,786.81	1,791.81	1,791.81	1,791.81
Total	1,538.15	1,524.60	1,826.51	1,613.55	1,822.51	1,837.31	1,786.81	1,791.81	1,791.81	1,791.81
7 <u>Economic Development</u>										
General Revenue	66.72	61.75	86.60	73.76	99.60	114.60	106.60	99.60	99.60	99.60
Federal Funds	28.53	27.08	32.18	28.69	35.18	30.18	53.18	58.18	58.18	58.18
Other Funds	42.03	38.19	47.23	31.17	44.38	40.38	44.38	44.38	44.38	44.38
Total	137.28	127.02	166.01	133.62	179.16	185.16	204.16	202.16	202.16	202.16
7 <u>Commerce and Insurance</u>										
General Revenue	12.46	11.41	16.00	12.76	16.00	16.00	16.00	16.00	16.00	16.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Funds	688.33	667.88	748.22	674.79	745.22	745.22	745.22	745.22	744.22	744.22
Total	700.79	679.29	764.22	687.55	761.22	761.22	761.22	761.22	760.22	760.22
7 <u>Labor and Industrial Relations</u>										
General Revenue	19.75	22.08	22.22	21.88	22.22	26.22	22.22	22.22	22.22	22.22
Federal Funds	467.17	436.36	592.05	431.54	591.05	591.05	591.05	591.05	591.05	591.05
Other Funds	154.85	144.91	174.36	140.50	175.36	175.36	175.36	175.36	175.36	175.36
Total	641.77	603.35	788.63	593.92	788.63	792.63	788.63	788.63	788.63	788.63

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8 <u>Public Safety</u>										
General Revenue	388.57	465.60	506.82	468.18	441.21	476.24	444.21	444.21	444.21	444.21
Federal Funds	4,024.64	1,392.03	497.58	460.77	115.46	90.43	115.46	115.46	115.46	115.46
Other Funds	2,733.60	3,259.95	4,075.45	3,541.78	4,033.13	4,046.13	4,040.13	4,042.13	4,043.13	4,043.13
Total	7,146.81	5,117.58	5,079.85	4,470.73	4,589.80	4,612.80	4,599.80	4,601.80	4,602.80	4,602.80
8 <u>National Guard</u>										
General Revenue	0.00	0.00	0.00	0.00	81.61	84.61	81.61	81.61	81.61	81.61
Federal Funds	0.00	0.00	0.00	0.00	384.12	386.12	386.12	386.12	386.12	386.12
Other Funds	0.00	0.00	0.00	0.00	45.32	45.32	45.32	45.32	45.32	45.32
Total	0.00	0.00	0.00	0.00	511.05	516.05	513.05	513.05	513.05	513.05
9 <u>Corrections</u>										
General Revenue	7,452.09	8,364.28	10,194.85	9,097.31	10,047.85	10,047.85	10,047.85	10,047.85	10,047.85	10,047.85
Federal Funds	34.17	32.36	43.00	30.64	43.00	43.00	43.00	43.00	43.00	43.00
Other Funds	236.69	177.99	253.88	169.65	251.88	251.88	251.88	251.88	251.88	251.88
Total	7,722.95	8,574.63	10,491.73	9,297.60	10,342.73	10,342.73	10,342.73	10,342.73	10,342.73	10,342.73
10 <u>Mental Health</u>										
General Revenue	4,970.27	4,545.86	4,947.57	4,876.86	4,947.57	5,006.07	4,952.57	4,947.57	4,947.57	4,947.57
Federal Funds	1,697.38	1,419.15	2,256.88	1,363.42	2,251.38	2,251.38	2,251.38	2,255.38	2,257.38	2,256.38
Other Funds	8.63	9.51	20.50	11.14	20.50	20.50	20.50	21.50	21.50	21.50
Total	6,676.28	5,974.52	7,224.95	6,251.42	7,219.45	7,277.95	7,224.45	7,224.45	7,226.45	7,225.45
10 <u>Health</u>										
General Revenue	583.97	558.28	632.93	593.26	642.93	671.43	659.43	656.43	656.43	656.43
Federal Funds	961.26	914.22	991.81	960.91	991.81	1,012.81	999.81	1,001.81	1,001.81	1,000.81
Other Funds	123.81	137.67	240.12	150.43	297.51	297.51	299.01	302.01	302.01	302.01
Total	1,669.04	1,610.17	1,864.86	1,704.60	1,932.25	1,981.75	1,958.25	1,960.25	1,960.25	1,959.25
11 <u>Social Services</u>										
General Revenue	2,212.97	2,472.24	2,384.29	2,528.29	2,488.32	2,547.55	2,544.43	2,491.42	2,491.42	2,491.42
Federal Funds	3,878.13	3,227.63	3,880.42	3,346.87	3,887.39	3,930.16	3,865.28	3,890.29	3,845.29	3,845.29
Other Funds	202.10	194.21	365.84	196.49	365.84	365.84	365.84	365.84	365.84	365.84
Total	6,293.20	5,894.08	6,630.55	6,071.65	6,741.55	6,843.55	6,775.55	6,747.55	6,702.55	6,702.55

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12 <u>Elected Officials</u>										
General Revenue	488.65	470.09	622.08	468.98	597.08	591.08	591.08	591.08	591.08	591.08
Federal Funds	72.61	67.70	94.63	66.71	95.38	95.38	95.38	95.38	95.38	95.38
Other Funds	183.36	171.50	268.31	150.05	282.56	273.56	273.56	273.56	273.56	273.56
Total	744.62	709.29	985.02	685.74	975.02	960.02	960.02	960.02	960.02	960.02
12 <u>Judiciary</u>										
General Revenue	3,012.52	3,015.42	3,292.30	3,069.24	3,308.30	3,516.80	3,308.30	3,314.80	3,321.80	3,318.30
Federal Funds	44.25	38.51	139.25	37.40	127.25	106.25	127.25	122.25	122.25	122.25
Other Funds	38.44	45.52	60.50	57.87	72.50	72.50	72.50	72.50	72.50	72.50
Total	3,095.21	3,099.45	3,492.05	3,164.51	3,508.05	3,695.55	3,508.05	3,509.55	3,516.55	3,513.05
12 <u>Public Defender</u>										
General Revenue	610.03	624.96	694.13	642.55	694.13	694.13	694.13	694.13	694.13	694.13
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Funds	1.99	2.01	2.00	1.98	2.00	2.00	2.00	2.00	2.00	2.00
Total	612.02	626.97	696.13	644.53	696.13	696.13	696.13	696.13	696.13	696.13
12 <u>General Assembly</u>										
General Revenue	610.95	603.40	689.92	590.23	689.92	689.92	689.92	690.92	690.92	689.92
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Funds	0.00	0.00	1.25	0.00	1.25	1.25	1.25	1.25	1.25	1.25
Total	610.95	603.40	691.17	590.23	691.17	691.17	691.17	692.17	692.17	691.17
20 <u>American Rescue Plan Act</u>										
General Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	1.66	144.75	36.21	151.00	151.00	151.00	151.00	151.00	151.00
Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	1.66	144.75	36.21	151.00	151.00	151.00	151.00	151.00	151.00
<u>Total HB 1 - HB 12</u>										
General Revenue	22,862.68	23,582.57	26,678.56	24,928.73	26,717.80	27,288.51	26,959.61	26,803.85	26,816.85	26,810.35
Federal Funds	12,804.50	9,206.12	10,709.52	8,353.48	10,710.39	10,703.48	10,731.08	10,702.84	10,704.84	10,702.84
Other Funds	13,710.77	14,110.00	16,600.48	14,105.41	16,417.82	16,765.62	16,388.62	16,403.62	16,403.62	16,397.62
Total	49,377.95	46,898.69	53,988.56	47,387.62	53,846.01	54,757.61	54,079.31	53,910.31	53,925.31	53,910.81