

House Bill	Department	FY 2021 Final Budget	FY 2022 General Assembly Passed Budget	FY 2022 After Veto Recommendation Budget	FY 2022 Over/(Under) FY 2021 Final \$ Change
1	<u>Public Debt</u>				
	General Revenue	\$ 16,433,854	\$ 11,303,325	\$ 11,303,325	\$ (5,130,529)
	Federal Funds	0	0	0	0
	Other Funds	1,104,987	1,103,925	1,103,925	(1,062)
	Total	\$ 17,538,841	\$ 12,407,250	\$ 12,407,250	\$ (5,131,591)
2	<u>Elementary and Secondary Education</u>				
	General Revenue	\$ 3,537,727,534	\$ 3,621,458,628	\$ 3,609,098,782	\$ 83,731,094
	Federal Funds	3,374,917,619	2,259,731,515	2,259,629,274	(1,115,186,104)
	Other Funds	1,617,693,056	1,616,298,249	1,616,295,032	(1,394,807)
	Total	\$ 8,530,338,209	\$ 7,497,488,392	\$ 7,485,023,088	\$ (1,032,849,817)
3	<u>Higher Ed and Workforce Development</u>				
	General Revenue	\$ 844,315,154	\$ 984,342,065	\$ 984,336,341	\$ 140,026,911
	Federal Funds	505,430,056	152,606,946	152,562,691	(352,823,110)
	Other Funds	278,764,448	277,421,287	277,419,010	(1,343,161)
	Total	\$ 1,628,509,658	\$ 1,414,370,298	\$ 1,414,318,042	\$ (214,139,360)
4	<u>Revenue</u>				
	General Revenue	\$ 63,755,607	\$ 64,346,794	\$ 64,248,965	\$ 591,187
	Federal Funds	5,993,737	4,132,214	4,130,415	(1,861,523)
	Other Funds	443,126,204	444,316,824	443,766,464	1,190,620
	Total	\$ 512,875,548	\$ 512,795,832	\$ 512,145,844	\$ (79,716)
4	<u>Transportation</u>				
	General Revenue	\$ 86,806,231	\$ 95,986,350	\$ 95,986,350	\$ 9,180,119
	Federal Funds	245,451,400	232,254,246	232,252,556	(13,197,154)
	Other Funds	2,729,517,106	2,813,946,230	2,813,262,869	84,429,124
	Total	\$ 3,061,774,737	\$ 3,142,186,826	\$ 3,141,501,775	\$ 80,412,089
5	<u>Office of Administration</u>				
	General Revenue	\$ 225,380,400	\$ 338,339,248	\$ 338,235,516	\$ 112,958,848
	Federal Funds	111,634,428	539,256,153	539,203,737	427,621,725
	Other Funds	196,422,836	141,570,185	141,473,215	(54,852,651)
	Total	\$ 533,437,664	\$ 1,019,165,586	\$ 1,018,912,468	\$ 485,727,922

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5	<u>Employee Benefits</u>				
	General Revenue	\$ 698,562,137	\$ 723,661,704	\$ 723,661,704	\$ 25,099,567
	Federal Funds	328,208,404	302,296,185	302,296,185	(25,912,219)
	Other Funds	227,106,762	230,588,841	230,588,841	3,482,079
	Total	\$ 1,253,877,303	\$ 1,256,546,730	\$ 1,256,546,730	\$ 2,669,427
6	<u>Agriculture</u>				
	General Revenue	\$ 5,552,309	\$ 7,730,587	\$ 7,720,117	\$ 2,178,278
	Federal Funds	26,217,809	26,908,015	26,902,363	690,206
	Other Funds	27,294,338	27,820,513	27,784,822	526,175
	Total	\$ 59,064,456	\$ 62,459,115	\$ 62,407,302	\$ 3,394,659
6	<u>Natural Resources</u>				
	General Revenue	\$ 23,749,386	\$ 31,368,405	\$ 31,352,183	\$ 7,619,019
	Federal Funds	79,522,959	66,776,449	66,733,183	(12,746,510)
	Other Funds	523,363,326	521,769,040	521,635,033	(1,594,286)
	Total	\$ 626,635,671	\$ 619,913,894	\$ 619,720,399	\$ (6,721,777)
6	<u>Conservation</u>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	167,569,312	174,752,997	172,752,997	7,183,685
	Total	\$ 167,569,312	\$ 174,752,997	\$ 172,752,997	\$ 7,183,685
7	<u>Economic Development</u>				
	General Revenue	\$ 65,391,939	\$ 71,836,644	\$ 71,826,113	\$ 6,444,705
	Federal Funds	165,016,349	620,858,186	620,853,714	455,841,837
	Other Funds	39,024,895	39,565,234	39,561,370	540,339
	Total	\$ 269,433,183	\$ 732,260,064	\$ 732,241,197	\$ 462,826,881

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7	<u>Commerce and Insurance</u>				
	General Revenue	\$ 1,043,967	\$ 1,055,961	\$ 1,053,589	\$ 11,994
	Federal Funds	1,400,000	1,400,000	1,400,000	0
	Other Funds	63,087,051	63,730,873	63,616,977	643,822
	Total	\$ 65,531,018	\$ 66,186,834	\$ 66,070,566	\$ 655,816
7	<u>Labor and Industrial Relations</u>				
	General Revenue	\$ 2,371,501	\$ 2,391,588	\$ 2,388,761	\$ 20,087
	Federal Funds	104,696,538	166,270,102	166,203,764	61,573,564
	Other Funds	133,831,279	129,896,070	129,870,113	(3,935,209)
	Total	\$ 240,899,318	\$ 298,557,760	\$ 298,462,638	\$ 57,658,442
8	<u>Public Safety</u>				
	General Revenue	\$ 77,148,421	\$ 88,014,454	\$ 87,943,467	\$ 10,866,033
	Federal Funds	1,500,004,150	412,732,039	412,491,105	(1,087,272,111)
	Other Funds	458,045,263	463,110,776	462,574,204	5,065,513
	Total	\$ 2,035,197,834	\$ 963,857,269	\$ 963,008,776	\$ (1,071,340,565)
9	<u>Corrections</u>				
	General Revenue	\$ 710,738,484	\$ 739,733,125	\$ 738,722,369	\$ 28,994,641
	Federal Funds	16,464,033	8,495,548	8,459,859	(7,968,485)
	Other Funds	76,656,210	75,756,800	75,726,497	(899,410)
	Total	\$ 803,858,727	\$ 823,985,473	\$ 822,908,725	\$ 20,126,746
10	<u>Mental Health</u>				
	General Revenue	\$ 938,326,666	\$ 961,213,629	\$ 959,722,635	\$ 22,886,963
	Federal Funds	1,478,466,092	1,777,321,254	1,777,321,254	298,855,162
	Other Funds	44,735,131	47,039,475	47,037,192	2,304,344
	Total	\$ 2,461,527,889	\$ 2,785,574,358	\$ 2,784,081,081	\$ 324,046,469

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10	<u>Health and Senior Services</u>				
	General Revenue	\$ 391,778,251	\$ 412,180,962	\$ 411,858,534	\$ 20,402,711
	Federal Funds	1,319,956,316	1,927,219,242	1,900,669,263	607,262,926
	Other Funds	38,881,658	37,812,425	37,787,494	(1,069,233)
	Total	\$ 1,750,616,225	\$ 2,377,212,629	\$ 2,350,315,291	\$ 626,596,404
11	<u>Social Services</u>				
	General Revenue	\$ 1,892,563,350	\$ 1,830,039,266	\$ 1,827,710,426	\$ (62,524,084)
	Federal Funds	5,401,589,954	5,686,755,352	5,635,231,755	285,165,398
	Other Funds	3,339,830,265	3,139,410,772	3,139,383,741	(200,419,493)
	Total	\$ 10,633,983,569	\$ 10,656,205,390	\$ 10,602,325,922	\$ 22,221,821
12	<u>Elected Officials</u>				
	General Revenue	\$ 65,522,438	\$ 79,445,608	\$ 75,800,608	\$ 13,923,170
	Federal Funds	56,471,968	43,000,437	43,000,437	(13,471,531)
	Other Funds	81,222,364	79,344,016	79,344,016	(1,878,348)
	Total	\$ 203,216,770	\$ 201,790,061	\$ 198,145,061	\$ (1,426,709)
12	<u>Judiciary</u>				
	General Revenue	\$ 198,305,525	\$ 216,831,681	\$ 216,781,681	\$ 18,526,156
	Federal Funds	14,693,065	14,767,438	14,767,438	74,373
	Other Funds	15,085,033	15,024,320	15,024,320	(60,713)
	Total	\$ 228,083,623	\$ 246,623,439	\$ 246,573,439	\$ 18,539,816
12	<u>Public Defender</u>				
	General Revenue	\$ 48,979,427	\$ 53,429,206	\$ 53,429,206	\$ 4,449,779
	Federal Funds	625,000	625,000	625,000	0
	Other Funds	2,735,949	2,748,609	2,748,609	12,660
	Total	\$ 52,340,376	\$ 56,802,815	\$ 56,802,815	\$ 4,462,439

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12	<u>General Assembly</u>				
	General Revenue	\$ 38,688,060	\$ 39,462,740	\$ 39,160,240	\$ 774,680
	Federal Funds	0	0	0	0
	Other Funds	375,061	375,989	375,989	928
	Total	\$ 39,063,121	\$ 39,838,729	\$ 39,536,229	\$ 775,608
13	<u>Real Estate</u>				
	General Revenue	\$ 74,894,651	\$ 75,514,034	\$ 75,514,034	\$ 619,383
	Federal Funds	19,145,288	19,367,568	19,367,568	222,280
	Other Funds	11,171,847	11,483,804	11,483,804	311,957
	Total	\$ 105,211,786	\$ 106,365,406	\$ 106,365,406	\$ 1,153,620
	<u>Total Operating Budget</u>				
	General Revenue	\$ 10,008,035,292	\$ 10,449,686,004	\$ 10,427,854,946	\$ 441,650,712
	Federal Funds	14,755,905,165	14,262,773,889	14,184,101,561	(493,131,276)
	Other Funds ¹	10,516,644,381	10,354,887,254	10,350,616,534	(161,757,127)
	Total	\$ 35,280,584,838	\$ 35,067,347,147	\$ 34,962,573,041	\$ (213,237,691)
	<u>Capital Improvements</u>				
	General Revenue	\$ 87,865,750	\$ 100,330,549	\$ 100,330,549	
	Federal Funds	57,317,598	242,411,435	237,611,435	
	Other Funds	180,700,961	257,087,488	257,087,488	
	Total	\$ 325,884,309	\$ 599,829,472	\$ 595,029,472	
	<u>Grand Total</u>				
	General Revenue	\$ 10,095,901,042	\$ 10,550,016,553	\$ 10,528,185,495	
	Federal Funds	14,813,222,763	14,505,185,324	14,421,712,996	
	Other Funds	10,697,345,342	10,611,974,742	10,607,704,022	
	Total	\$ 35,606,469,147	\$ 35,667,176,619	\$ 35,557,602,513	