

House Bill	Department	FY 2022 Final Budget	FY 2023 General Assembly Passed Budget	FY 2023 After Veto Recommendation Budget	FY 2023 Over/(Under) FY 2022 Final \$ Change
<b>1</b>	<b><u>Public Debt</u></b>				
	General Revenue	\$ 11,303,325	\$ 10,000	\$ 10,000	\$ (11,293,325)
	Federal Funds	0	0	0	0
	Other Funds	1,103,925	0	0	(1,103,925)
	Total	\$ 12,407,250	\$ 10,000	\$ 10,000	\$ (12,397,250)
<b>2</b>	<b><u>Elementary and Secondary Education</u></b>				
	General Revenue	\$ 3,609,098,782	\$ 3,894,591,553	\$ 3,894,591,553	\$ 285,492,771
	Federal Funds	2,259,629,274	4,641,551,931	4,634,676,931	2,381,922,657
	Other Funds	1,616,295,032	1,857,949,220	1,857,949,220	241,654,188
	Total	\$ 7,485,023,088	\$ 10,394,092,704	\$ 10,387,217,704	\$ 2,909,069,616
<b>3</b>	<b><u>Higher Ed and Workforce Development</u></b>				
	General Revenue	\$ 984,336,341	\$ 1,084,595,976	\$ 1,077,895,976	\$ 100,259,635
	Federal Funds	152,562,691	149,528,483	149,415,983	(3,034,208)
	Other Funds	277,419,010	291,486,460	291,486,460	14,067,450
	Total	\$ 1,414,318,042	\$ 1,525,610,919	\$ 1,518,798,419	\$ 111,292,877
<b>4</b>	<b><u>Revenue</u></b>				
	General Revenue	\$ 64,248,965	\$ 76,267,595	\$ 76,267,595	\$ 12,018,630
	Federal Funds	4,130,415	4,152,203	4,152,203	21,788
	Other Funds	443,766,464	495,016,296	495,016,296	51,249,832
	Total	\$ 512,145,844	\$ 575,436,094	\$ 575,436,094	\$ 63,290,250
<b>4</b>	<b><u>Transportation</u></b>				
	General Revenue	\$ 95,986,350	\$ 107,863,690	\$ 107,863,690	\$ 11,877,340
	Federal Funds	232,252,556	451,977,042	451,977,042	219,724,486
	Other Funds	2,813,262,869	2,928,042,844	2,928,042,844	114,779,975
	Total	\$ 3,141,501,775	\$ 3,487,883,576	\$ 3,487,883,576	\$ 346,381,801
<b>5</b>	<b><u>Office of Administration</u></b>				
	General Revenue	\$ 338,235,516	\$ 375,442,676	\$ 375,442,676	\$ 37,207,160
	Federal Funds	539,203,737	383,899,884	383,899,884	(155,303,853)
	Other Funds	141,473,215	155,659,671	155,659,671	14,186,456
	Total	\$ 1,018,912,468	\$ 915,002,231	\$ 915,002,231	\$ (103,910,237)

House Bill	Department	FY 2022 Final Budget	FY 2023 General Assembly Passed Budget	FY 2023 After Veto Recommendation Budget	FY 2023 Over/(Under) FY 2022 Final \$ Change
<b>5</b>	<b><u>Employee Benefits</u></b>				
	General Revenue	\$ 723,661,704	\$ 1,387,818,365	\$ 1,387,818,365	\$ 664,156,661
	Federal Funds	302,296,185	590,336,502	590,336,502	288,040,317
	Other Funds	230,588,841	276,855,463	276,855,463	46,266,622
	Total	\$ 1,256,546,730	\$ 2,255,010,330	\$ 2,255,010,330	\$ 998,463,600
<b>6</b>	<b><u>Agriculture</u></b>				
	General Revenue	\$ 7,720,117	\$ 12,487,054	\$ 12,487,054	\$ 4,766,937
	Federal Funds	26,902,363	7,144,886	7,144,886	(19,757,477)
	Other Funds	27,784,822	28,576,974	28,576,974	792,152
	Total	\$ 62,407,302	\$ 48,208,914	\$ 48,208,914	\$ (14,198,388)
<b>6</b>	<b><u>Natural Resources</u></b>				
	General Revenue	\$ 31,352,183	\$ 58,273,408	\$ 58,273,408	\$ 26,921,225
	Federal Funds	66,733,183	106,177,494	106,177,494	39,444,311
	Other Funds	521,635,033	763,068,302	763,068,302	241,433,269
	Total	\$ 619,720,399	\$ 927,519,204	\$ 927,519,204	\$ 307,798,805
<b>6</b>	<b><u>Conservation</u></b>				
	General Revenue	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Funds	0	0	0	0
	Other Funds	172,752,997	193,916,796	193,916,796	21,163,799
	Total	\$ 172,752,997	\$ 193,916,796	\$ 193,916,796	\$ 21,163,799
<b>7</b>	<b><u>Economic Development</u></b>				
	General Revenue	\$ 71,826,113	\$ 101,945,308	\$ 101,945,308	\$ 30,119,195
	Federal Funds	620,853,714	554,248,661	554,248,661	(66,605,053)
	Other Funds	39,561,370	43,406,998	43,106,998	3,845,628
	Total	\$ 732,241,197	\$ 699,600,967	\$ 699,300,967	\$ (32,640,230)

House Bill	Department	FY 2022 Final Budget	FY 2023 General Assembly Passed Budget	FY 2023 After Veto Recommendation Budget	FY 2023 Over/(Under) FY 2022 Final \$ Change
<b>7</b>	<b><u>Commerce and Insurance</u></b>				
	General Revenue	\$ 1,053,589	\$ 4,125,854	\$ 4,125,854	\$ 3,072,265
	Federal Funds	1,400,000	1,650,000	1,650,000	250,000
	Other Funds	63,616,977	66,083,675	66,083,675	2,466,698
	Total	\$ 66,070,566	\$ 71,859,529	\$ 71,859,529	\$ 5,788,963
<b>7</b>	<b><u>Labor and Industrial Relations</u></b>				
	General Revenue	\$ 2,388,761	\$ 2,813,434	\$ 2,813,434	\$ 424,673
	Federal Funds	166,203,764	125,123,811	125,123,811	(41,079,953)
	Other Funds	129,870,113	220,430,820	220,430,820	90,560,707
	Total	\$ 298,462,638	\$ 348,368,065	\$ 348,368,065	\$ 49,905,427
<b>8</b>	<b><u>Public Safety</u></b>				
	General Revenue	\$ 87,943,467	\$ 104,902,424	\$ 104,402,424	\$ 16,958,957
	Federal Funds	412,491,105	341,796,424	341,796,424	(70,694,681)
	Other Funds	462,574,204	500,933,886	500,433,886	38,359,682
	Total	\$ 963,008,776	\$ 947,632,734	\$ 946,632,734	\$ (15,376,042)
<b>9</b>	<b><u>Corrections</u></b>				
	General Revenue	\$ 738,722,369	\$ 789,855,604	\$ 788,855,604	\$ 51,133,235
	Federal Funds	8,459,859	56,628,892	56,628,892	48,169,033
	Other Funds	75,726,497	80,256,281	80,256,281	4,529,784
	Total	\$ 822,908,725	\$ 926,740,777	\$ 925,740,777	\$ 103,832,052
<b>10</b>	<b><u>Mental Health</u></b>				
	General Revenue	\$ 959,722,635	\$ 1,128,699,763	\$ 1,128,699,763	\$ 168,977,128
	Federal Funds	1,777,321,254	2,238,956,553	2,238,956,553	461,635,299
	Other Funds	47,037,192	56,123,277	56,123,277	9,086,085
	Total	\$ 2,784,081,081	\$ 3,423,779,593	\$ 3,423,779,593	\$ 639,698,512

House Bill	Department	FY 2022 Final Budget	FY 2023 General Assembly Passed Budget	FY 2023 After Veto Recommendation Budget	FY 2023 Over/(Under) FY 2022 Final \$ Change
<b>10</b>	<b><u>Health and Senior Services</u></b>				
	General Revenue	\$ 411,858,534	\$ 530,107,522	\$ 529,607,522	\$ 118,248,988
	Federal Funds	1,900,669,263	2,373,682,956	2,373,182,956	473,013,693
	Other Funds	37,787,494	42,631,189	42,631,189	4,843,695
	Total	\$ 2,350,315,291	\$ 2,946,421,667	\$ 2,945,421,667	\$ 596,106,376
<b>11</b>	<b><u>Social Services</u></b>				
	General Revenue	\$ 1,827,710,426	\$ 2,261,871,564	\$ 2,261,871,564	\$ 434,161,138
	Federal Funds	5,635,231,755	8,707,215,917	8,707,215,917	3,071,984,162
	Other Funds	3,139,383,741	3,326,646,641	3,326,646,641	187,262,900
	Total	\$ 10,602,325,922	\$ 14,295,734,122	\$ 14,295,734,122	\$ 3,693,408,200
<b>12</b>	<b><u>Elected Officials</u></b>				
	General Revenue	\$ 75,800,608	\$ 122,606,371	\$ 122,606,371	\$ 46,805,763
	Federal Funds	43,000,437	42,443,047	42,443,047	(557,390)
	Other Funds	79,344,016	90,245,667	90,245,667	10,901,651
	Total	\$ 198,145,061	\$ 255,295,085	\$ 255,295,085	\$ 57,150,024
<b>12</b>	<b><u>Judiciary</u></b>				
	General Revenue	\$ 216,781,681	\$ 235,675,077	\$ 235,522,596	\$ 18,893,396
	Federal Funds	14,767,438	15,458,675	15,458,675	691,237
	Other Funds	15,024,320	15,187,327	15,187,327	163,007
	Total	\$ 246,573,439	\$ 266,321,079	\$ 266,168,598	\$ 19,747,640
<b>12</b>	<b><u>Public Defender</u></b>				
	General Revenue	\$ 53,429,206	\$ 57,211,223	\$ 57,211,223	\$ 3,782,017
	Federal Funds	625,000	1,125,000	1,125,000	500,000
	Other Funds	2,748,609	3,519,176	3,519,176	770,567
	Total	\$ 56,802,815	\$ 61,855,399	\$ 61,855,399	\$ 5,052,584

House Bill	Department	FY 2022 Final Budget	FY 2023 General Assembly Passed Budget	FY 2023 After Veto Recommendation Budget	FY 2023 Over/(Under) FY 2022 Final \$ Change
12	<b><u>General Assembly</u></b>				
	General Revenue	\$ 39,160,240	\$ 42,594,649	\$ 42,132,649	\$ 3,434,409
	Federal Funds	0	0	0	0
	Other Funds	375,989	382,122	382,122	6,133
	Total	\$ 39,536,229	\$ 42,976,771	\$ 42,514,771	\$ 3,440,542
13	<b><u>Real Estate</u></b>				
	General Revenue	\$ 75,514,034	\$ 81,807,385	\$ 81,807,385	\$ 6,293,351
	Federal Funds	19,367,568	21,960,650	21,960,650	2,593,082
	Other Funds	11,483,804	12,425,443	12,425,443	941,639
	Total	\$ 106,365,406	\$ 116,193,478	\$ 116,193,478	\$ 9,828,072
20	<b><u>American Recovery Plan Act</u></b>				
	General Revenue	\$ 0	\$ 500,000,000	\$ 0	
	Federal Funds	0	2,882,572,184	2,767,172,184	
	Other Funds	0	30,000,000	20,000,000	
	Total	\$ 0	\$ 3,412,572,184	\$ 2,787,172,184	
	<b><u>Total Operating Budget</u></b>				
	General Revenue	\$ 10,427,854,946	\$ 12,961,566,495	\$ 12,452,252,014	\$ 2,533,711,549
	Federal Funds	14,184,101,561	23,697,631,195	23,574,743,695	9,513,529,634
	Other Funds <sup>1</sup>	10,350,616,534	11,478,844,528	11,468,044,528	1,128,227,994
	Total	\$ 34,962,573,041	\$ 48,138,042,218	\$ 47,495,040,237	\$ 13,175,469,177
	<b><u>Capital Improvements</u></b>				
	General Revenue	100,330,549	517,132,620	517,132,620	
	Federal Funds	237,611,435	151,841,473	151,841,473	
	Other Funds	257,087,488	234,687,391	234,687,391	
	Total	\$ 595,029,472	\$ 903,661,484	\$ 903,661,484	
	<b><u>Grand Total</u></b>				
	General Revenue	\$ 10,528,185,495	\$ 13,478,699,115	\$ 12,969,384,634	
	Federal Funds	14,421,712,996	23,849,472,668	23,726,585,168	
	Other Funds	10,607,704,022	11,713,531,919	11,702,731,919	
	Total	\$ 35,557,602,513	\$ 49,041,703,702	\$ 48,398,701,721	