









































## SUPPLEMENTAL RECOMMENDATIONS FISCAL YEAR 2022

### HOUSE BILL 14

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 1,111,278	3,149,516,409	\$ 32,213	\$ 3,150,659,900
Department of Higher Education and Workforce Development	52,367	409,847	22,231	484,445
Department of Revenue	1,401,791	7,890	697,165	2,106,846
Department of Transportation	0	28,175	9,932,785	9,960,960
Office of Administration	14,727,997	3,792,620	5,054,652	23,575,269
Department of Agriculture	349,838	67,850	209,957	627,645
Department of Natural Resources	641,165	10,675,014	1,251,836	12,568,015
Department of Conservation	0	0	1,993,245	1,993,245
Department of Economic Development	191,662	601,548	1,714	794,924
Department of Commerce and Insurance	26,109	0	1,212,912	1,239,021
Department of Labor and Industrial Relations	44,771	1,365,613	259,538	1,669,922
Department of Public Safety	1,002,847	807,695	8,814,973	10,625,515
Department of Corrections	11,538,661	59,749	287,295	11,885,705
Department of Mental Health	11,600,262	60,042	29,996	11,690,300
Department of Health and Senior Services	786,320	27,737,660	255,236	28,779,216
Department of Social Services	6,210,127	1,612,214,262	143,960,773	1,762,385,162
Elected Officials	1,669,210	120,165	281,397	2,070,772
Judiciary	4,301,535	257,097	73,333	4,631,965
State Public Defender	917,553	0	3,295	920,848
General Assembly	553,408	0	2,169	555,577
Statewide Real Estate	1,312,669	160,929	114,313	1,587,911
American Rescue Plan Act	0	224,988,138	0	224,988,138
<b>TOTAL</b>	<b>\$ 58,439,570</b>	<b>\$ 5,032,870,703</b>	<b>\$ 174,491,028</b>	<b>\$ 5,265,801,301</b>

### HOUSE BILL 15

	<u>GENERAL REVENUE</u>	<u>FEDERAL FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
Department of Elementary and Secondary Education	\$ 3,370,812	110,058,818	165,391,000	\$ 278,820,630
Department of Higher Education and Workforce Development	0	0	6,000,000	6,000,000
Department of Revenue	1,136,489	0	55,146,392	56,282,881
Department of Transportation	0	5,500,000	4,700,000	10,200,000
Office of Administration	64,353,531	2,621,968	108,038	67,083,537
Department of Natural Resources	0	0	500,000	500,000
Department of Economic Development	0	8,259,837	0	8,259,837
Department of Labor and Industrial Relations	150,000	1,592,881	45,000,000	46,742,881
Department of Public Safety	2,914,647	4,600,000	0	7,514,647
Department of Corrections	16,345,035	0	0	16,345,035
Department of Mental Health	1,400,406	25,429,185	0	26,829,591
Department of Health and Senior Services	1,423,898	36,334,981	0	37,758,879
Department of Social Services	22,250,351	177,858,194	2,000,000	202,108,545
Elected Officials	4,000,000	0	0	4,000,000
Judiciary	0	0	126,090,258	126,090,258
American Rescue Plan Act	0	185,000	0	185,000
<b>TOTAL</b>	<b>117,345,169</b>	<b>372,440,864</b>	<b>404,935,688</b>	<b>894,721,721</b>