

2021-23 Omnibus Operating Budget -- 2022 Supplemental

Proposed Final

Coronavirus State Fiscal Recovery - Federal

(Dollars in Thousands)

	2021-23	4-Yr Total
Governmental Operations		
Office of the Secretary of State		
1. TVW Equipment Reimbursement	405	405
Department of Commerce		
2. Arts Grants/Safety and Testing	5,000	5,000
3. Automotive Museum Assistance	200	200
4. Business Assistance for Arts	20,000	20,000
5. Business Assistance/Hospitality	100,000	100,000
6. Convention Center COVID Support	20,000	20,000
7. Convention Dependent Business Asst.	5,000	5,000
8. Eviction Prevention Rental Asst.	45,000	45,000
9. Homeless Service Provider Stipends	55,000	55,000
10. Nonprofit Information Tech. Grant	80	80
11. Right of Way Response & Outreach	45,050	45,050
12. Small Business Disaster Recovery	20,000	20,000
13. Small Business Innovation Fund	34,500	34,500
14. Small Business Resiliency Network	15,000	15,000
15. Utility Assistance	100,000	100,000
Total	464,830	464,830
Total Governmental Operations	465,235	465,235
Dept of Social & Health Services		
Mental Health		
16. COVID-19 Screening Stations	1,743	1,743
17. Infectious Disease Control	197	197
18. Isolation/Quarantine Wards	4,021	4,021
Total	5,961	5,961
Total Dept of Social & Health Services	5,961	5,961
Other Human Services		
HCA-Community Behavioral Health		
19. Behavioral Health Provider Relief	100,000	100,000
HCA-Other		
20. Community Health Center Stability	24,600	24,600
Department of Health		
21. Continue COVID-19 Vaccinations	66,956	66,956
22. COVID-19 Contain the Spread	58,320	58,320
23. Public Health Data	19,088	19,088
Total	144,364	144,364

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Department of Corrections		
24. COVID-19 Response	42,307	42,307
25. Retain Supervision Staffing	6,817	6,817
Total	49,124	49,124
Employment Security Department		
26. ARPA Shortfall	31,288	31,288
27. PFML Adjustment	-133,905	-133,905
Total	-102,617	-102,617
Total Other Human Services	215,471	215,471
Natural Resources		
Department of Agriculture		
28. Farmers to Families Food Box	58,045	58,045
Total Natural Resources	58,045	58,045
Public Schools		
General Apportionment		
29. Enrollment Stabilization	280,875	280,875
Levy Equalization		
30. Enrollment Stabilization	63,909	63,909
Learning Assistance Program (LAP)		
31. Learn Assist Prgm Hold Harmless	26,382	34,042
Charter Schools Apportionment		
32. Enrollment Stabilization	1,667	1,667
Compensation Adjustments		
33. Learn Assist Prgm Hold Harmless	1,720	2,220
Total Public Schools	374,553	382,713
Grand Total	1,119,265	1,127,425