

## Department Totals - Operating Budget (1158)

### Legislature

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
<b>Department Totals</b>	<b>65,200.0</b>	<b>69,500.9</b>	<b>67,505.9</b>	<b>2,305.9</b>	<b>3.5%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	52,494.8	55,260.8	53,265.8	771.0	1.5%
2000 Travel	4,094.1	4,094.1	4,094.1	0.0	0.0%
3000 Services	8,817.6	8,852.5	8,852.5	34.9	0.4%
4000 Commodities	1,247.6	1,247.6	1,247.6	0.0	0.0%
5000 Capital Outlay	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	-1,472.1	27.9	27.9	1,500.0	101.9%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	16,169.5	0.0	0.0	-16,169.5	-100.0%
1004 Gen Fund (UGF)	47,007.9	68,697.0	66,702.0	19,694.1	41.9%
1005 GF/Prgm (DGF)	327.7	341.5	341.5	13.8	4.2%
1007 I/A Rcpts (Other)	1,087.6	87.6	87.6	-1,000.0	-91.9%
1171 PFD Crim (Other)	607.3	374.8	374.8	-232.5	-38.3%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>63,177.4</b>	<b>68,697.0</b>	<b>66,702.0</b>	<b>3,524.6</b>	<b>5.6%</b>
<b>Designated General (DGF)</b>	<b>327.7</b>	<b>341.5</b>	<b>341.5</b>	<b>13.8</b>	<b>4.2%</b>
<b>Other</b>	<b>1,694.9</b>	<b>462.4</b>	<b>462.4</b>	<b>-1,232.5</b>	<b>-72.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>					
Permanent Full Time	255	255	255	0	0.0%
Permanent Part Time	288	288	288	0	0.0%
Non Permanent	28	28	28	0	0.0%