

Department Totals - Operating Budget (1158)

Legislature

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	61,026.8	69,200.0	69,200.0	69,200.0	69,200.0	70,620.2	1,420.2	2.1%
Objects of Expenditure								
1000 Personal Services	50,283.8	52,442.8	52,442.8	52,494.8	52,494.8	52,863.5	420.7	0.8%
2000 Travel	3,253.5	4,142.1	4,142.1	4,094.1	4,094.1	4,142.6	0.5	0.0%
3000 Services	6,216.9	8,768.1	8,768.1	8,817.6	8,817.6	9,810.6	1,042.5	11.9%
4000 Commodities	1,180.0	1,301.1	1,301.1	1,247.6	1,247.6	1,257.6	-43.5	-3.3%
5000 Capital Outlay	92.6	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	2,527.9	2,527.9	2,527.9	2,527.9	2,527.9	0.0	0.0%
Funding Sources								
1001 CBR Fund (UGF)	0.0	16,169.5	16,169.5	16,169.5	16,169.5	0.0	-16,169.5	-100.0%
1004 Gen Fund (UGF)	58,845.8	51,007.9	51,007.9	51,007.9	51,007.9	68,816.3	17,808.4	34.9%
1005 GF/Prgm (DGF)	319.3	327.7	327.7	327.7	327.7	341.5	13.8	4.2%
1007 I/A Rcpts (Other)	1,046.1	1,087.6	1,087.6	1,087.6	1,087.6	1,087.6	0.0	0.0%
1171 PFD Crim (Other)	815.6	607.3	607.3	607.3	607.3	374.8	-232.5	-38.3%
Funding Totals								
Unrestricted General (UGF)	58,845.8	67,177.4	67,177.4	67,177.4	67,177.4	68,816.3	1,638.9	2.4%
Designated General (DGF)	319.3	327.7	327.7	327.7	327.7	341.5	13.8	4.2%
Other	1,861.7	1,694.9	1,694.9	1,694.9	1,694.9	1,462.4	-232.5	-13.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions								
Permanent Full Time	255	255	255	255	255	258	3	1.2%
Permanent Part Time	288	288	288	288	288	288	0	0.0%
Non Permanent	28	28	28	28	28	28	0	0.0%