



Fiscal Year 2020-21 True Up Department Summary Allocations

Department	FY21 Request	FY21 Actual Revenue	FY21 True Up	Variance
Agriculture	\$ 1,759,258	\$ 1,759,257	\$ 2,705,486	\$ 946,229
Corrections	\$ 27,489,992	\$ 27,489,992	\$ 26,028,642	\$ (1,461,350)
Education	\$ 995,940	\$ 995,940	\$ 907,234	\$ (88,706)
General Assembly	\$ 21,249	\$ 21,249	\$ 24,106	\$ 2,857
Governor	\$ 848,432	\$ 848,432	\$ 962,046	\$ 113,613
Health Care Policy and Finance	\$ 7,714,169	\$ 7,714,169	\$ 7,054,027	\$ (660,142)
Higher Education (Appropriated)	\$ 576,028	\$ -	\$ -	\$ -
Higher Education (Unappropriated)	\$ 275,720	\$ -	\$ -	\$ -
Human Services	\$ 36,313,462	\$ 34,757,132	\$ 35,831,242	\$ 1,074,110
Judicial	\$ 6,693,427	\$ 6,693,427	\$ 5,558,905	\$ (1,134,521)
Labor and Employment	\$ 12,628,433	\$ 12,628,433	\$ 14,119,483	\$ 1,491,050
Law	\$ 910,571	\$ 910,571	\$ 680,106	\$ (230,465)
Local Affairs	\$ 2,088,834	\$ 2,088,834	\$ 2,389,550	\$ 300,717
Military and Veterans Affairs	\$ 361,135	\$ 361,135	\$ 434,673	\$ 73,538
Natural Resources	\$ 15,298,653	\$ 15,298,652	\$ 14,628,830	\$ (669,823)
Personnel and Administration	\$ 5,279,301	\$ 5,279,301	\$ 4,690,750	\$ (588,551)
Public Health and Environment	\$ 10,292,856	\$ 10,292,856	\$ 10,743,785	\$ 450,928
Public Safety	\$ 12,601,740	\$ 12,601,739	\$ 12,728,148	\$ 126,409
Regulatory Agencies	\$ 3,764,802	\$ 3,764,802	\$ 3,980,816	\$ 216,013
Revenue	\$ 20,671,499	\$ 20,671,499	\$ 13,145,763	\$ (7,525,737)
State	\$ 383,261	\$ 383,261	\$ 363,439	\$ (19,822)
Transportation	\$ 20,037,264	\$ 20,037,264	\$ 22,378,631	\$ 2,341,367
Treasury	\$ 73,511	\$ 73,511	\$ 144,374	\$ 70,863
Total	\$ 187,079,537	\$ 184,671,458	\$ 179,500,037	\$ (5,171,423)