

## Department Totals - Operating Budget (1158)

### Legislature

|                                   | FY2020<br>Management Plan +<br>Enacted Supps<br>(16949) | FY2021 Conference<br>Committee (16956) | FY2021 Enacted<br>Less Vetoes (16958) | FY2020 Management Plan +<br>Enacted Supps vs FY2021<br>Enacted Less Vetoes |               |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| <b>Department Totals</b>          | <b>63,000.7</b>   | <b>69,200.0</b>                        | <b>69,200.0</b>                       | <b>6,199.3</b>   | <b>9.8%</b>   |
| <b>Objects of Expenditure</b>     |   |  |                                       |  |               |
| 1000 Personal Services            | 52,111.4  | 52,442.8                               | 52,442.8                              | 331.4  | 0.6%          |
| 2000 Travel                       | 4,142.1   | 4,142.1                                | 4,142.1                               | 0.0  | 0.0%          |
| 3000 Services                     | 8,768.1   | 8,768.1                                | 8,768.1                               | 0.0  | 0.0%          |
| 4000 Commodities                  | 1,301.1   | 1,301.1                                | 1,301.1                               | 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                | -3,340.0  | 2,527.9                                | 2,527.9                               | 5,867.9  | 175.7%        |
| <b>Funding Sources</b>            |   |  |                                       |  |               |
| 1001 CBR Fund (UGF)               | 0.0   | 16,169.5                               | 16,169.5                              | 16,169.5   | 100.0%        |
| 1004 Gen Fund (UGF)               | 60,789.2  | 51,007.9                               | 51,007.9                              | -9,781.3   | -16.1%        |
| 1005 GF/Prgm (DGF)                | 327.7   | 327.7                                  | 327.7                                 | 0.0  | 0.0%          |
| 1007 I/A Rcpts (Other)            | 1,087.6   | 1,087.6                                | 1,087.6                               | 0.0  | 0.0%          |
| 1171 PFD Crim (Other)             | 796.2   | 607.3                                  | 607.3                                 | -188.9   | -23.7%        |
| <b>Funding Totals</b>             |   |  |                                       |  |               |
| <b>Unrestricted General (UGF)</b> | <b>60,789.2</b>   | <b>67,177.4</b>                        | <b>67,177.4</b>                       | <b>6,388.2</b>   | <b>10.5%</b>  |
| <b>Designated General (DGF)</b>   | <b>327.7</b>  | <b>327.7</b>                           | <b>327.7</b>                          | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Other</b>                      | <b>1,883.8</b>  | <b>1,694.9</b>                         | <b>1,694.9</b>                        | <b>-188.9</b>  | <b>-10.0%</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%          |