Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Judiciary

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column=>	15MgtPln	20MgtPln	21Adj Base	21Gov	House Subcom	15MgtPln to House Sub		20MgtPln to House Sub		21Adj Bas to House Sub		21Gov to House Sub	
Total	**115,676.9**	**112,111.9**	**112,687.6**	**114,071.5**	**114,406.2**	**-1,270.7**	**-1.1 %**	**2,294.3**	**2.0 %**	**1,718.6**	**1.5 %**	**334.7**	**0.3 %**
Objects of Expenditure													
1 Personal Services	85,300.6	84,724.7	85,295.4	86,175.0	86,175.0	874.4	1.0 %	1,450.3	1.7 %	879.6	1.0 %	0.0	
2 Travel	1,543.6	1,541.6	1,541.6	1,544.8	1,544.8	1.2	0.1 %	3.2	0.2 %	3.2	0.2 %	0.0	
3 Services	25,217.1	23,803.8	23,808.8	24,296.9	24,296.9	-920.2	-3.6 %	493.1	2.1 %	488.1	2.1 %	0.0	
4 Commodities	3,234.2	1,988.4	1,988.4	2,001.4	2,001.4	-1,232.8	-38.1 %	13.0	0.7 %	13.0	0.7 %	0.0	
5 Capital Outlay	337.4	53.4	53.4	53.4	53.4	-284.0	-84.2 %	0.0		0.0		0.0	
7 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	334.7	334.7	>999 %	334.7	>999 %	334.7	>999 %	334.7	>999 %
Funding Sources													
1002 Fed Rcpts (Fed)	1,116.0	841.0	841.0	841.0	841.0	-275.0	-24.6 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	109,163.7	104,503.5	105,094.2	107,371.6	107,706.3	-1,457.4	-1.3 %	3,202.8	3.1 %	2,612.1	2.5 %	334.7	0.3 %
1007 I/A Rcpts (Other)	1,421.7	1,401.7	1,401.7	1,401.7	1,401.7	-20.0	-1.4 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,702.6	2,710.2	2,710.2	3,000.2	3,000.2	297.6	11.0 %	290.0	10.7 %	290.0	10.7 %	0.0	
1092 MHTAAR (Other)	460.3	219.4	204.4	219.4	219.4	-240.9	-52.3 %	0.0		15.0	7.3 %	0.0	
1108 Stat Desig (Other)	85.0	585.0	585.0	585.0	585.0	500.0	588.2 %	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	209.6	134.6	134.6	134.6	134.6	-75.0	-35.8 %	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	1,198.5	1,198.5	0.0	0.0	0.0		-1,198.5	-100.0 %	-1,198.5	-100.0 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
Positions													
Perm Full Time	768	729	729	733	733	-35	-4.6 %	4	0.5 %	4	0.5 %	0	
Perm Part Time	51	38	38	37	37	-14	-27.5 %	-1	-2.6 %	-1	-2.6 %	0	
Temporary	7	5	5	5	5	-2	-28.6 %	0		0		0	
Funding Summary													
Unrestricted General (UGF)	111,866.3	107,213.7	107,804.4	110,371.8	110,706.5	-1,159.8	-1.0 %	3,492.8	3.3 %	2,902.1	2.7 %	334.7	0.3 %
Designated General (DGF)	518.0	1,716.5	1,716.5	518.0	518.0	0.0		-1,198.5	-69.8 %	-1,198.5	-69.8 %	0.0	
Other State Funds (Other)	1,967.0	2,206.1	2,191.1	2,206.1	2,206.1	239.1	12.2 %	0.0		15.0	0.7 %	0.0	
Federal Receipts (Fed)	1,325.6	975.6	975.6	975.6	975.6	-350.0	-26.4 %	0.0		0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.