

2020 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers Agencies: Judiciary
--

Agency: Judiciary

	[1] 20MgtPln	[2] 21Adj Base	[3] 21GovAmd	[4] HouseNoCSA	[5] Senate Subcom	[5] - [1] 20MgtPln to Senate Su		[5] - [2] 21Adj Bas to Senate Su		[5] - [3] 21GovAmd to Senate Su		[5] - [4] HouseNoCS to Senate Su
Total	112,111.9	112,687.6	114,832.6	114,832.6	114,832.6	2,720.7	2.4 %	2,145.0	1.9 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	84,724.7	85,295.4	86,809.0	86,490.7	86,490.7	1,766.0	2.1 %	1,195.3	1.4 %	-318.3	-0.4 %	0.0
2 Travel	1,541.6	1,541.6	1,544.8	1,544.8	1,544.8	3.2	0.2 %	3.2	0.2 %	0.0		0.0
3 Services	23,803.8	23,808.8	24,407.6	24,407.6	24,407.6	603.8	2.5 %	598.8	2.5 %	0.0		0.0
4 Commodities	1,988.4	1,988.4	2,008.6	2,001.4	2,001.4	13.0	0.7 %	13.0	0.7 %	-7.2	-0.4 %	0.0
5 Capital Outlay	53.4	53.4	62.6	53.4	53.4	0.0		0.0		-9.2	-14.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	334.7	334.7	334.7	>999 %	334.7	>999 %	334.7	>999 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	841.0	841.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	104,503.5	105,094.2	108,132.7	108,132.7	108,132.7	3,629.2	3.5 %	3,038.5	2.9 %	0.0		0.0
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	2,710.2	2,710.2	3,000.2	3,000.2	3,000.2	290.0	10.7 %	290.0	10.7 %	0.0		0.0
1092 MHTAAR (Other)	219.4	204.4	219.4	219.4	219.4	0.0		15.0	7.3 %	0.0		0.0
1108 Stat Desig (Other)	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0		0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	134.6	0.0		0.0		0.0		0.0
1169 PCE Endow (DGF)	1,198.5	1,198.5	0.0	0.0	0.0	-1,198.5	-100.0 %	-1,198.5	-100.0 %	0.0		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
<u>Positions</u>												
Perm Full Time	729	729	733	733	733	4	0.5 %	4	0.5 %	0		0
Perm Part Time	38	38	37	37	37	-1	-2.6 %	-1	-2.6 %	0		0
Temporary	5	5	5	5	5	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	107,213.7	107,804.4	111,132.9	111,132.9	111,132.9	3,919.2	3.7 %	3,328.5	3.1 %	0.0		0.0
Designated General (DGF)	1,716.5	1,716.5	518.0	518.0	518.0	-1,198.5	-69.8 %	-1,198.5	-69.8 %	0.0		0.0
Other State Funds (Other)	2,206.1	2,191.1	2,206.1	2,206.1	2,206.1	0.0		15.0	0.7 %	0.0		0.0
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	975.6	0.0		0.0		0.0		0.0