

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Judiciary

	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su	[4] - [2] AdjBase+ to Senate Su	[4] - [3] 22GovAmd to Senate Su			
Total	115,186.1	115,767.4	117,149.1	116,287.8	1,101.7	1.0 %	520.4	0.4 %	-861.3	-0.7 %
Objects of Expenditure										
1 Personal Services	87,132.5	87,781.1	87,925.8	87,821.1	688.6	0.8 %	40.0		-104.7	-0.1 %
2 Travel	1,544.8	1,544.8	1,574.4	1,574.4	29.6	1.9 %	29.6	1.9 %	0.0	
3 Services	24,415.6	24,364.3	25,570.2	24,815.1	399.5	1.6 %	450.8	1.9 %	-755.1	-3.0 %
4 Commodities	2,030.6	2,014.6	2,016.1	2,014.6	-16.0	-0.8 %	0.0		-1.5	-0.1 %
5 Capital Outlay	62.6	62.6	62.6	62.6	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	841.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	108,486.2	109,067.5	110,409.2	109,547.9	1,061.7	1.0 %	480.4	0.4 %	-861.3	-0.8 %
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,441.7	1,441.7	40.0	2.9 %	40.0	2.9 %	0.0	
1037 GF/MH (UGF)	3,000.2	3,000.2	3,000.2	3,000.2	0.0		0.0		0.0	
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	134.6	134.6	134.6	134.6	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Positions										
Perm Full Time	737	737	738	737	0		0		-1	-0.1 %
Perm Part Time	37	37	37	37	0		0		0	
Temporary	5	5	5	5	0		0		0	
Funding Summary										
Unrestricted General (UGF)	111,486.4	112,067.7	113,409.4	112,548.1	1,061.7	1.0 %	480.4	0.4 %	-861.3	-0.8 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,206.1	2,206.1	2,246.1	2,246.1	40.0	1.8 %	40.0	1.8 %	0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	0.0		0.0		0.0	

Column Definitions

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.