

2023 Legislature - Operating Budget Agency Totals - Senate Subcom Structure

Numbers Agencies: Judiciary
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Agency: Judiciary

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 24GovAmd+ to Senate Su	
Total	136,479.1	137,696.8	140,542.3	140,663.1	4,184.0	3.1 %	2,966.3	2.2 %	120.8	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	102,838.4	104,051.1	104,633.0	104,633.0	1,794.6	1.7 %	581.9	0.6 %	0.0	
2 Travel	1,574.4	1,574.4	1,640.7	1,640.7	66.3	4.2 %	66.3	4.2 %	0.0	
3 Services	29,981.6	29,986.6	32,071.4	32,192.2	2,210.6	7.4 %	2,205.6	7.4 %	120.8	0.4 %
4 Commodities	2,022.1	2,022.1	2,054.6	2,054.6	32.5	1.6 %	32.5	1.6 %	0.0	
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	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	841.0	841.0	1,091.0	1,091.0	250.0	29.7 %	250.0	29.7 %	0.0	
1004 Gen Fund (UGF)	49,433.4	130,646.1	121,769.2	121,890.0	72,456.6	146.6 %	-8,756.1	-6.7 %	120.8	0.1 %
1007 I/A Rcpts (Other)	1,441.7	1,441.7	1,891.7	1,891.7	450.0	31.2 %	450.0	31.2 %	0.0	
1037 GF/MH (UGF)	3,306.0	3,306.0	3,857.4	3,857.4	551.4	16.7 %	551.4	16.7 %	0.0	
1092 MHTAAR (Other)	219.4	224.4	304.4	304.4	85.0	38.7 %	80.0	35.7 %	0.0	
1108 Stat Desig (Other)	585.0	585.0	335.0	335.0	-250.0	-42.7 %	-250.0	-42.7 %	0.0	
1133 CSSD Admin (Fed)	134.6	134.6	189.3	189.3	54.7	40.6 %	54.7	40.6 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
1271 ARPA Rev R (UGF)	80,000.0	0.0	10,586.3	10,586.3	-69,413.7	-86.8 %	10,586.3	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	744	744	748	748	4	0.5 %	4	0.5 %	0	
Perm Part Time	39	38	39	39	0		1	2.6 %	0	
Temporary	5	5	5	5	0		0		0	

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	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd+</u>	<u>[4]</u> <u>Senate Subcom</u>	<u>[4] - [1]</u> <u>23MgtPln to Senate Su</u>		<u>[4] - [2]</u> <u>AdjBase+ to Senate Su</u>		<u>[4] - [3]</u> <u>24GovAmd+ to Senate Su</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	132,739.4	133,952.1	136,212.9	136,333.7	3,594.3	2.7 %	2,381.6	1.8 %	120.8	0.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,246.1	2,251.1	2,531.1	2,531.1	285.0	12.7 %	280.0	12.4 %	0.0	
Federal Receipts (Fed)	975.6	975.6	1,280.3	1,280.3	304.7	31.2 %	304.7	31.2 %	0.0	

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22]

Senate Subcom (Senate Subcom Recommendations) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.