

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Judiciary

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPln to 20 OpTOTAL		[6] - [2] 20GovAmdT to 20 OpTOTAL	
Total	109,144.6	112,636.4	111,372.1	1,198.5	0.0	112,570.6	3,426.0	3.1 %	-65.8	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	82,281.7	85,379.7	84,046.0	1,111.5	0.0	85,157.5	2,875.8	3.5 %	-222.2	-0.3 %
2 Travel	1,473.6	1,473.6	1,478.6	68.0	0.0	1,546.6	73.0	5.0 %	73.0	5.0 %
3 Services	23,341.1	23,734.9	23,798.3	9.0	0.0	23,807.3	466.2	2.0 %	72.4	0.3 %
4 Commodities	1,985.6	1,985.6	1,986.6	10.0	0.0	1,996.6	11.0	0.6 %	11.0	0.6 %
5 Capital Outlay	62.6	62.6	62.6	0.0	0.0	62.6	0.0		0.0	
7 Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	0.0	0.0	841.0	0.0		0.0	
1004 Gen Fund (UGF)	102,799.1	106,290.9	104,962.2	0.0	0.0	104,962.2	2,163.1	2.1 %	-1,328.7	-1.3 %
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	0.0	0.0	1,401.7	0.0		0.0	
1037 GF/MH (UGF)	2,645.8	2,645.8	2,710.2	0.0	0.0	2,710.2	64.4	2.4 %	64.4	2.4 %
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0	0.0	219.4	0.0		0.0	
1108 Stat Desig (Other)	585.0	585.0	585.0	0.0	0.0	585.0	0.0		0.0	
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0	0.0	134.6	0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	1,198.5	0.0	1,198.5	1,198.5	>999 %	1,198.5	>999 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	724	735	721	9	0	730	6	0.8 %	-5	-0.7 %
Perm Part Time	37	38	38	0	0	38	1	2.7 %	0	
Temporary	5	5	5	0	0	5	0		0	

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Funding Summary										
Unrestricted General (UGF)	105,444.9	108,936.7	107,672.4	0.0	0.0	107,672.4	2,227.5	2.1 %	-1,264.3	-1.2 %
Designated General (DGF)	518.0	518.0	518.0	1,198.5	0.0	1,716.5	1,198.5	231.4 %	1,198.5	231.4 %
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0	2,206.1	0.0		0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0	975.6	0.0		0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).