

2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Judiciary

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	109,144.6	112,636.4	111,561.4	109,538.4	393.8	0.4 %	-3,098.0	-2.8 %	-2,023.0	-1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	82,281.7	85,379.7	84,046.0	82,281.7	0.0		-3,098.0	-3.6 %	-1,764.3	-2.1 %
2 Travel	1,473.6	1,473.6	1,478.6	1,473.6	0.0		0.0		-5.0	-0.3 %
3 Services	23,341.1	23,734.9	23,987.6	23,734.9	393.8	1.7 %	0.0		-252.7	-1.1 %
4 Commodities	1,985.6	1,985.6	1,986.6	1,985.6	0.0		0.0		-1.0	-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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	841.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	102,799.1	106,290.9	105,151.5	103,192.9	393.8	0.4 %	-3,098.0	-2.9 %	-1,958.6	-1.9 %
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	1,401.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,645.8	2,645.8	2,710.2	2,645.8	0.0		0.0		-64.4	-2.4 %
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	
<u>Positions</u>										
Perm Full Time	724	735	721	720	-4	-0.6 %	-15	-2.0 %	-1	-0.1 %
Perm Part Time	37	38	38	38	1	2.7 %	0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	105,444.9	108,936.7	107,861.7	105,838.7	393.8	0.4 %	-3,098.0	-2.8 %	-2,023.0	-1.9 %
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	2,206.1	2,206.1	0.0		0.0		0.0	
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	0.0		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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.