

2020 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Judiciary

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	112,601.8	112,687.6	114,832.6	114,832.6	2,230.8 2.0 %	2,145.0 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	85,108.1	85,295.4	86,809.0	86,490.7	1,382.6 1.6 %	1,195.3 1.4 %	-318.3 -0.4 %
2 Travel	1,541.6	1,541.6	1,544.8	1,544.8	3.2 0.2 %	3.2 0.2 %	0.0
3 Services	23,910.3	23,808.8	24,407.6	24,407.6	497.3 2.1 %	598.8 2.5 %	0.0
4 Commodities	1,988.4	1,988.4	2,008.6	2,001.4	13.0 0.7 %	13.0 0.7 %	-7.2 -0.4 %
5 Capital Outlay	53.4	53.4	62.6	53.4	0.0	0.0	-9.2 -14.7 %
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	334.7	334.7 >999 %	334.7 >999 %	334.7 >999 %
<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)	104,993.4	105,094.2	108,132.7	108,132.7	3,139.3 3.0 %	3,038.5 2.9 %	0.0
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)	2,710.2	2,710.2	3,000.2	3,000.2	290.0 10.7 %	290.0 10.7 %	0.0
1092 MHTAAR (Other)	219.4	204.4	219.4	219.4	0.0	15.0 7.3 %	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
1169 PCE Endow (DGF)	1,198.5	1,198.5	0.0	0.0	-1,198.5 -100.0 %	-1,198.5 -100.0 %	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	729	729	733	733	4 0.5 %	4 0.5 %	0
Perm Part Time	38	38	37	37	-1 -2.6 %	-1 -2.6 %	0
Temporary	5	5	5	5	0	0	0

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					<u>20MP+Supp to</u>	<u>House</u>	<u>21Adj Bas to</u>	<u>House</u>	<u>21GovAmd to</u> <u>House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	107,703.6	107,804.4	111,132.9	111,132.9	3,429.3	3.2 %	3,328.5	3.1 %	0.0
Designated General (DGF)	1,716.5	1,716.5	518.0	518.0	-1,198.5	-69.8 %	-1,198.5	-69.8 %	0.0
Other State Funds (Other)	2,206.1	2,191.1	2,206.1	2,206.1	0.0		15.0	0.7 %	0.0
Federal Receipts (Fed)	975.6	975.6	975.6	975.6	0.0		0.0		0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.