

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SFIN</u>	<u>[3] - [1] 21GovAmd to SFIN</u>		<u>[3] - [2] House to SFIN</u>
Total	114,832.6	114,832.6	114,832.6	0.0		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	86,809.0	86,490.7	86,490.7	-318.3	-0.4 %	0.0
2 Travel	1,544.8	1,544.8	1,544.8	0.0		0.0
3 Services	24,407.6	24,407.6	24,407.6	0.0		0.0
4 Commodities	2,008.6	2,001.4	2,001.4	-7.2	-0.4 %	0.0
5 Capital Outlay	62.6	53.4	53.4	-9.2	-14.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	334.7	334.7	334.7	>999 %	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	0.0		0.0
1004 Gen Fund (UGF)	108,132.7	108,132.7	108,132.7	0.0		0.0
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	0.0		0.0
1037 GF/MH (UGF)	3,000.2	3,000.2	3,000.2	0.0		0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	0.0		0.0
1108 Stat Desig (Other)	585.0	585.0	585.0	0.0		0.0
1133 CSSD Admin (Fed)	134.6	134.6	134.6	0.0		0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	733	733	733	0		0
Perm Part Time	37	37	37	0		0
Temporary	5	5	5	0		0

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<u>Funding Summary</u>					
Unrestricted General (UGF)	111,132.9	111,132.9	111,132.9	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	0.0	0.0
Federal Receipts (Fed)	975.6	975.6	975.6	0.0	0.0

Column Definitions

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.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee