

**2019 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Judiciary

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.