

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

**Numbers and Language**

**Agency: Judiciary**

	[1] 20MgtPln	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
<b>Total</b>	112,111.9	489.9	112,687.6	114,071.5	114,832.6	2,145.0	1.9 %	761.1	0.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	84,724.7	383.4	85,295.4	86,175.0	86,809.0	1,513.6	1.8 %	634.0	0.7 %
2 Travel	1,541.6	0.0	1,541.6	1,544.8	1,544.8	3.2	0.2 %	0.0	
3 Services	23,803.8	106.5	23,808.8	24,296.9	24,407.6	598.8	2.5 %	110.7	0.5 %
4 Commodities	1,988.4	0.0	1,988.4	2,001.4	2,008.6	20.2	1.0 %	7.2	0.4 %
5 Capital Outlay	53.4	0.0	53.4	53.4	62.6	9.2	17.2 %	9.2	17.2 %
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	0.0	841.0	841.0	841.0	0.0		0.0	
1004 Gen Fund (UGF)	104,503.5	489.9	105,094.2	107,371.6	108,132.7	3,038.5	2.9 %	761.1	0.7 %
1007 I/A Rcpts (Other)	1,401.7	0.0	1,401.7	1,401.7	1,401.7	0.0		0.0	
1037 GF/MH (UGF)	2,710.2	0.0	2,710.2	3,000.2	3,000.2	290.0	10.7 %	0.0	
1092 MHTAAR (Other)	219.4	0.0	204.4	219.4	219.4	15.0	7.3 %	0.0	
1108 Stat Desig (Other)	585.0	0.0	585.0	585.0	585.0	0.0		0.0	
1133 CSSD Admin (Fed)	134.6	0.0	134.6	134.6	134.6	0.0		0.0	
1169 PCE Endow (DGF)	1,198.5	0.0	1,198.5	0.0	0.0	-1,198.5	-100.0 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	0.0	518.0	518.0	518.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	729	0	729	733	733	4	0.5 %	0	
Perm Part Time	38	0	38	37	37	-1	-2.6 %	0	
Temporary	5	0	5	5	5	0		0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	107,213.7	489.9	107,804.4	110,371.8	111,132.9	3,328.5	3.1 %	761.1	0.7 %
Designated General (DGF)	1,716.5	0.0	1,716.5	518.0	518.0	-1,198.5	-69.8 %	0.0	
Other State Funds (Other)	2,206.1	0.0	2,191.1	2,206.1	2,206.1	15.0	0.7 %	0.0	
Federal Receipts (Fed)	975.6	0.0	975.6	975.6	975.6	0.0		0.0	

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**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.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

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