

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

### Numbers and Language

Agency: Judiciary

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2		
<b>Total</b>	108,788.3	109,394.6	109,144.6	109,144.6	109,144.6	356.3	0.3 %	-250.0	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	82,190.4	82,281.7	82,281.7	82,281.7	82,281.7	91.3	0.1 %	0.0		0.0	0.0
2 Travel	1,323.6	1,473.6	1,473.6	1,473.6	1,473.6	150.0	11.3 %	0.0		0.0	0.0
3 Services	23,230.1	23,591.1	23,341.1	23,341.1	23,341.1	111.0	0.5 %	-250.0	-1.1 %	0.0	0.0
4 Commodities	1,981.6	1,985.6	1,985.6	1,985.6	1,985.6	4.0	0.2 %	0.0		0.0	0.0
5 Capital Outlay	62.6	62.6	62.6	62.6	62.6	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	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		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,016.0	1,016.0	841.0	841.0	841.0	-175.0	-17.2 %	-175.0	-17.2 %	0.0	0.0
1004 Gen Fund (UGF)	102,289.1	102,799.1	102,799.1	102,799.1	102,799.1	510.0	0.5 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	2,549.5	2,645.8	2,645.8	2,645.8	2,645.8	96.3	3.8 %	0.0		0.0	0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	219.4	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	134.6	134.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	739	740	724	724	724	-15	-2.0 %	-16	-2.2 %	0	0
Perm Part Time	37	37	37	37	37	0		0		0	0
Temporary	5	5	5	5	5	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	104,838.6	105,444.9	105,444.9	105,444.9	105,444.9	606.3	0.6 %	0.0		0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	2,206.1	2,206.1	2,206.1	2,206.1	2,206.1	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	1,225.6	1,225.6	975.6	975.6	975.6	-250.0	-20.4 %	-250.0	-20.4 %	0.0	0.0

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287