

Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Judiciary

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	Senate	SCS HB 287	SenTotal	18MgtP1n to SenTotal	19GovAmd to SenTotal	House to SenTotal		
Total	108,788.3	109,394.6	109,144.6	109,144.6	0.0	109,144.6	356.3	0.3 %	-250.0	-0.2 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	82,190.4	82,281.7	82,281.7	82,281.7	0.0	82,281.7	91.3	0.1 %	0.0		0.0
2 Travel	1,323.6	1,473.6	1,473.6	1,473.6	0.0	1,473.6	150.0	11.3 %	0.0		0.0
3 Services	23,230.1	23,591.1	23,341.1	23,341.1	0.0	23,341.1	111.0	0.5 %	-250.0	-1.1 %	0.0
4 Commodities	1,981.6	1,985.6	1,985.6	1,985.6	0.0	1,985.6	4.0	0.2 %	0.0		0.0
5 Capital Outlay	62.6	62.6	62.6	62.6	0.0	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		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	0.0	841.0	-175.0	-17.2 %	-175.0	-17.2 %	0.0
1004 Gen Fund (UGF)	102,289.1	102,799.1	102,799.1	102,799.1	0.0	102,799.1	510.0	0.5 %	0.0		0.0
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	1,401.7	0.0	1,401.7	0.0		0.0		0.0
1037 GF/MH (UGF)	2,549.5	2,645.8	2,645.8	2,645.8	0.0	2,645.8	96.3	3.8 %	0.0		0.0
1092 MHTAAR (Other)	219.4	219.4	219.4	219.4	0.0	219.4	0.0		0.0		0.0
1108 Stat Desig (Other)	585.0	585.0	585.0	585.0	0.0	585.0	0.0		0.0		0.0
1133 CSSD Admin (Fed)	209.6	209.6	134.6	134.6	0.0	134.6	-75.0	-35.8 %	-75.0	-35.8 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	739	740	724	724	0	724	-15	-2.0 %	-16	-2.2 %	0
Perm Part Time	37	37	37	37	0	37	0		0		0
Temporary	5	5	5	5	0	5	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	104,838.6	105,444.9	105,444.9	105,444.9	0.0	105,444.9	606.3	0.6 %	0.0		0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	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	2,206.1	0.0		0.0		0.0
Federal Receipts (Fed)	1,225.6	1,225.6	975.6	975.6	0.0	975.6	-250.0	-20.4 %	-250.0	-20.4 %	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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.