

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

Numbers and Language

Agency: Judiciary

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	[4] - [3]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC	2018 Total	18MgtPIn to HFC	2018 Total	19GovAmd to HFC	
Total	115,676.9	108,788.3	109,394.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	85,300.6	82,190.4	82,281.7	82,281.7	-3,018.9	-3.5 %	91.3	0.1 %	0.0	
2 Travel	1,543.6	1,323.6	1,473.6	1,473.6	-70.0	-4.5 %	150.0	11.3 %	0.0	
3 Services	25,217.1	23,230.1	23,591.1	23,341.1	-1,876.0	-7.4 %	111.0	0.5 %	-250.0	-1.1 %
4 Commodities	3,234.2	1,981.6	1,985.6	1,985.6	-1,248.6	-38.6 %	4.0	0.2 %	0.0	
5 Capital Outlay	337.4	62.6	62.6	62.6	-274.8	-81.4 %	0.0		0.0	
7 Grants, Benefits	44.0	0.0	0.0	0.0	-44.0	-100.0 %	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)	1,116.0	1,016.0	1,016.0	841.0	-275.0	-24.6 %	-175.0	-17.2 %	-175.0	-17.2 %
1004 Gen Fund (UGF)	109,163.7	102,289.1	102,799.1	102,799.1	-6,364.6	-5.8 %	510.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	1,421.7	1,401.7	1,401.7	1,401.7	-20.0	-1.4 %	0.0		0.0	
1037 GF/MH (UGF)	2,702.6	2,549.5	2,645.8	2,645.8	-56.8	-2.1 %	96.3	3.8 %	0.0	
1092 MHTAAR (Other)	460.3	219.4	219.4	219.4	-240.9	-52.3 %	0.0		0.0	
1108 Stat Desig (Other)	85.0	585.0	585.0	585.0	500.0	588.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %
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	768	739	740	724	-44	-5.7 %	-15	-2.0 %	-16	-2.2 %
Perm Part Time	51	37	37	37	-14	-27.5 %	0		0	
Temporary	7	5	5	5	-2	-28.6 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	2,206.1	2,206.1	2,206.1	239.1	12.2 %	0.0		0.0	
Federal Receipts (Fed)	1,325.6	1,225.6	1,225.6	975.6	-350.0	-26.4 %	-250.0	-20.4 %	-250.0	-20.4 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).