

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	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
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 bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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