

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

Numbers

Agency: Judiciary

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [1] | [5] - [2] | [5] - [4] | [5] - [6] | | | |
|-------------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------|---------|-----|
| Session=> | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | | | |
| Column=> | 15MgtPIn | 18MgtPIn | 19Adj Base | 19GovAmd | SenateSub | House | 15MgtPIn to SenateSub | 18MgtPIn to SenateSub | 18MgtPIn to SenateSub | 19GovAmd to SenateSub | House to SenateSub | | |
| Total | 115,676.9 | 108,788.3 | 108,568.9 | 109,394.6 | 109,144.6 | 109,144.6 | -6,532.3 | -5.6 % | 356.3 | 0.3 % | -250.0 | -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| 1 Personal Services | 85,300.6 | 82,190.4 | 82,190.4 | 82,281.7 | 82,281.7 | 82,281.7 | -3,018.9 | -3.5 % | 91.3 | 0.1 % | 0.0 | | 0.0 |
| 2 Travel | 1,543.6 | 1,323.6 | 1,323.6 | 1,473.6 | 1,473.6 | 1,473.6 | -70.0 | -4.5 % | 150.0 | 11.3 % | 0.0 | | 0.0 |
| 3 Services | 25,217.1 | 23,230.1 | 23,010.7 | 23,591.1 | 23,341.1 | 23,341.1 | -1,876.0 | -7.4 % | 111.0 | 0.5 % | -250.0 | -1.1 % | 0.0 |
| 4 Commodities | 3,234.2 | 1,981.6 | 1,981.6 | 1,985.6 | 1,985.6 | 1,985.6 | -1,248.6 | -38.6 % | 4.0 | 0.2 % | 0.0 | | 0.0 |
| 5 Capital Outlay | 337.4 | 62.6 | 62.6 | 62.6 | 62.6 | 62.6 | -274.8 | -81.4 % | 0.0 | | 0.0 | | 0.0 |
| 7 Grants, Benefits | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.0 | -100.0 % | 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 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,116.0 | 1,016.0 | 1,016.0 | 1,016.0 | 841.0 | 841.0 | -275.0 | -24.6 % | -175.0 | -17.2 % | -175.0 | -17.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 109,163.7 | 102,289.1 | 102,289.1 | 102,799.1 | 102,799.1 | 102,799.1 | -6,364.6 | -5.8 % | 510.0 | 0.5 % | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,421.7 | 1,401.7 | 1,401.7 | 1,401.7 | 1,401.7 | 1,401.7 | -20.0 | -1.4 % | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 2,702.6 | 2,549.5 | 2,549.5 | 2,645.8 | 2,645.8 | 2,645.8 | -56.8 | -2.1 % | 96.3 | 3.8 % | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 460.3 | 219.4 | 0.0 | 219.4 | 219.4 | 219.4 | -240.9 | -52.3 % | 0.0 | | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 85.0 | 585.0 | 585.0 | 585.0 | 585.0 | 585.0 | 500.0 | 588.2 % | 0.0 | | 0.0 | | 0.0 |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 209.6 | 134.6 | 134.6 | -75.0 | -35.8 % | -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 | 518.0 | 518.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 768 | 739 | 739 | 740 | 724 | 724 | -44 | -5.7 % | -15 | -2.0 % | -16 | -2.2 % | 0 |
| Perm Part Time | 51 | 37 | 37 | 37 | 37 | 37 | -14 | -27.5 % | 0 | | 0 | | 0 |
| Temporary | 7 | 5 | 5 | 5 | 5 | 5 | -2 | -28.6 % | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 111,866.3 | 104,838.6 | 104,838.6 | 105,444.9 | 105,444.9 | 105,444.9 | -6,421.4 | -5.7 % | 606.3 | 0.6 % | 0.0 | | 0.0 |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Other State Funds (Other) | 1,967.0 | 2,206.1 | 1,986.7 | 2,206.1 | 2,206.1 | 2,206.1 | 239.1 | 12.2 % | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 1,325.6 | 1,225.6 | 1,225.6 | 1,225.6 | 975.6 | 975.6 | -350.0 | -26.4 % | -250.0 | -20.4 % | -250.0 | -20.4 % | 0.0 |

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.