

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
Total	115,676.9	114,353.5	111,330.8	110,371.3	110,371.3	0.0	-5,305.6 -4.6 %	-3,982.2 -3.5 %	-959.5 -0.9 %	-110,371.3 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	85,300.6	85,035.5	82,650.8	81,716.5	81,716.5	0.0	-3,584.1 -4.2 %	-3,319.0 -3.9 %	-934.3 -1.1 %	-81,716.5 -100.0 %
Travel	1,543.6	1,393.6	1,323.6	1,323.6	1,323.6	0.0	-220.0 -14.3 %	-70.0 -5.0 %	0.0	-1,323.6 -100.0 %
Services	25,217.1	25,195.4	24,777.4	24,752.2	24,752.2	0.0	-464.9 -1.8 %	-443.2 -1.8 %	-25.2 -0.1 %	-24,752.2 -100.0 %
Commodities	3,234.2	2,591.6	2,441.6	2,441.6	2,441.6	0.0	-792.6 -24.5 %	-150.0 -5.8 %	0.0	-2,441.6 -100.0 %
Capital Outlay	337.4	137.4	137.4	137.4	137.4	0.0	-200.0 -59.3 %	0.0	0.0	-137.4 -100.0 %
Grants, Benefits	44.0	0.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	0.0	0.0	0.0
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	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0	0.0	0.0	-1,116.0 -100.0 %
1004 Gen Fund (UGF)	109,163.7	107,595.4	104,767.3	103,846.2	103,846.2	0.0	-5,317.5 -4.9 %	-3,749.2 -3.5 %	-921.1 -0.9 %	-103,846.2 -100.0 %
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,421.7	1,421.7	1,421.7	0.0	0.0	0.0	0.0	-1,421.7 -100.0 %
1037 GF/MH (UGF)	2,702.6	2,807.5	2,737.9	2,699.5	2,699.5	0.0	-3.1 -0.1 %	-108.0 -3.8 %	-38.4 -1.4 %	-2,699.5 -100.0 %
1092 MHTAAR (Other)	460.3	600.3	475.3	475.3	475.3	0.0	15.0 3.3 %	-125.0 -20.8 %	0.0	-475.3 -100.0 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0	0.0	0.0	-209.6 -100.0 %
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	-518.0 -100.0 %
<u>Positions</u>										
Perm Full Time	768	768	768	768	768	0	0	0	0	-768 -100.0 %
Perm Part Time	51	51	51	51	51	0	0	0	0	-51 -100.0 %
Temporary	7	7	7	7	7	0	0	0	0	-7 -100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,866.3	110,402.9	107,505.2	106,545.7	106,545.7	0.0	-5,320.6 -4.8 %	-3,857.2 -3.5 %	-959.5 -0.9 %	-106,545.7 -100.0 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	-518.0 -100.0 %
Other State Funds (Other)	1,967.0	2,107.0	1,982.0	1,982.0	1,982.0	0.0	15.0 0.8 %	-125.0 -5.9 %	0.0	-1,982.0 -100.0 %
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0	0.0	0.0	0.0	-1,325.6 -100.0 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.