

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Judiciary

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	110,439.2	108,788.3	108,788.3	108,788.3	108,788.3	-1,650.9	-1.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	81,784.4	82,190.4	82,190.4	82,190.4	82,190.4	406.0	0.5 %	0.0	0.0
2 Travel	1,323.6	1,323.6	1,323.6	1,323.6	1,323.6	0.0		0.0	0.0
3 Services	24,752.2	23,230.1	23,230.1	23,230.1	23,230.1	-1,522.1	-6.1 %	0.0	0.0
4 Commodities	2,441.6	1,981.6	1,981.6	1,981.6	1,981.6	-460.0	-18.8 %	0.0	0.0
5 Capital Outlay	137.4	62.6	62.6	62.6	62.6	-74.8	-54.4 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,116.0	1,016.0	1,016.0	1,016.0	1,016.0	-100.0	-9.0 %	0.0	0.0
1004 Gen Fund (UGF)	103,914.1	102,289.1	102,289.1	102,289.1	102,289.1	-1,625.0	-1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.7	1,401.7	1,401.7	1,401.7	1,401.7	-20.0	-1.4 %	0.0	0.0
1037 GF/MH (UGF)	2,699.5	2,549.5	2,549.5	2,549.5	2,549.5	-150.0	-5.6 %	0.0	0.0
1092 MHTAAR (Other)	475.3	219.4	219.4	219.4	219.4	-255.9	-53.8 %	0.0	0.0
1108 Stat Desig (Other)	85.0	585.0	585.0	585.0	585.0	500.0	588.2 %	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0		0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	768	739	739	739	739	-29	-3.8 %	0	0
Perm Part Time	51	37	37	37	37	-14	-27.5 %	0	0
Temporary	7	5	5	5	5	-2	-28.6 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-1,775.0	-1.7 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0	0.0
Other State Funds (Other)	1,982.0	2,206.1	2,206.1	2,206.1	2,206.1	224.1	11.3 %	0.0	0.0
Federal Receipts (Fed)	1,325.6	1,225.6	1,225.6	1,225.6	1,225.6	-100.0	-7.5 %	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.