

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3		[4] - [2] 2017 17MgtP1n to HCS3		[4] - [3] 2017 18GovAmd to HCS3	
Total	115,676.9	110,439.2	108,788.3	108,788.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	85,300.6	81,784.4	82,190.4	82,190.4	-3,110.2	-3.6 %	406.0	0.5 %	0.0	
2 Travel	1,543.6	1,323.6	1,323.6	1,323.6	-220.0	-14.3 %	0.0		0.0	
3 Services	25,217.1	24,752.2	23,230.1	23,230.1	-1,987.0	-7.9 %	-1,522.1	-6.1 %	0.0	
4 Commodities	3,234.2	2,441.6	1,981.6	1,981.6	-1,252.6	-38.7 %	-460.0	-18.8 %	0.0	
5 Capital Outlay	337.4	137.4	62.6	62.6	-274.8	-81.4 %	-74.8	-54.4 %	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	1,116.0	1,016.0	1,016.0	-100.0	-9.0 %	-100.0	-9.0 %	0.0	
1004 Gen Fund (UGF)	109,163.7	103,914.1	102,289.1	102,289.1	-6,874.6	-6.3 %	-1,625.0	-1.6 %	0.0	
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,401.7	1,401.7	-20.0	-1.4 %	-20.0	-1.4 %	0.0	
1037 GF/MH (UGF)	2,702.6	2,699.5	2,549.5	2,549.5	-153.1	-5.7 %	-150.0	-5.6 %	0.0	
1092 MHTAAR (Other)	460.3	475.3	219.4	219.4	-240.9	-52.3 %	-255.9	-53.8 %	0.0	
1108 Stat Desig (Other)	85.0	85.0	585.0	585.0	500.0	588.2 %	500.0	588.2 %	0.0	
1133 CSSD Admin (Fed)	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	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	768	768	739	739	-29	-3.8 %	-29	-3.8 %	0	
Perm Part Time	51	51	37	37	-14	-27.5 %	-14	-27.5 %	0	
Temporary	7	7	5	5	-2	-28.6 %	-2	-28.6 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,866.3	106,613.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	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	1,982.0	2,206.1	2,206.1	239.1	12.2 %	224.1	11.3 %	0.0	
Federal Receipts (Fed)	1,325.6	1,325.6	1,225.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.