

Department Totals - Operating Budget (1158)

Judiciary

| Description | FY2015 Management Plan (11493) | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2016 Management Plan vs FY2017 Governor | |
|----------------------------|--------------------------------------|---------------------------|--|---------------------------------|--------------------------------------|----------------------------|--|--------|
| Department Totals | 115,676.9 | 114,559.0 | 114,353.5 | 114,353.5 | 114,353.5 | 110,371.3 | -3,982.2 | -3.5% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,116.0 | 271.6 | 1,116.0 | 1,116.0 | 1,116.0 | 1,116.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 109,163.7 | 109,071.2 | 107,595.4 | 107,595.4 | 107,595.4 | 103,846.2 | -3,749.2 | -3.5% |
| 1007 I/A Rcpts (Other) | 1,421.7 | 1,766.7 | 1,421.7 | 1,421.7 | 1,421.7 | 1,421.7 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 2,702.6 | 2,702.6 | 2,807.5 | 2,807.5 | 2,807.5 | 2,699.5 | -108.0 | -3.8% |
| 1061 CIP Rcpts (Other) | 0.0 | 72.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 460.3 | 71.4 | 600.3 | 600.3 | 600.3 | 475.3 | -125.0 | -20.8% |
| 1108 Stat Desig (Other) | 85.0 | 35.0 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0% |
| 1133 CSSD Reimb (Fed) | 209.6 | 49.6 | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 0.0% |
| 1180 Alcohol Fd (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0% |
| Totals: | | | | | | | | |
| Unrestricted General (UGF) | 111,866.3 | 111,773.8 | 110,402.9 | 110,402.9 | 110,402.9 | 106,545.7 | -3,857.2 | -3.5% |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0% |
| Other Funds | 1,967.0 | 1,946.0 | 2,107.0 | 2,107.0 | 2,107.0 | 1,982.0 | -125.0 | -5.9% |
| Federal Funds | 1,325.6 | 321.2 | 1,325.6 | 1,325.6 | 1,325.6 | 1,325.6 | 0.0 | 0.0% |