

Department Totals - Operating Budget (1158)

Judiciary

Description	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Department Totals	115,676.9	112,759.3	110,371.3	110,439.2	108,364.5	108,788.3	423.8	0.4%
Objects of Expenditure:								
1000 Personal Services	85,300.6	86,380.7	81,716.5	81,784.4	82,166.6	82,190.4	23.8	0.0%
2000 Travel	1,543.6	1,442.7	1,323.6	1,323.6	1,323.6	1,323.6	0.0	0.0%
3000 Services	25,217.1	20,894.5	24,752.2	24,752.2	23,305.4	23,705.4	400.0	1.7%
4000 Commodities	3,234.2	2,681.4	2,441.6	2,441.6	1,981.6	1,981.6	0.0	0.0%
5000 Capital Outlay	337.4	1,360.0	137.4	137.4	62.6	62.6	0.0	0.0%
7000 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-475.3	-475.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,116.0	373.6	1,116.0	1,116.0	1,016.0	1,016.0	0.0	0.0%
1004 Gen Fund (UGF)	109,163.7	107,392.0	103,846.2	103,914.1	102,265.3	102,289.1	23.8	0.0%
1007 I/A Rcpts (Other)	1,421.7	1,532.2	1,421.7	1,421.7	1,401.7	1,401.7	0.0	0.0%
1037 GF/MH (UGF)	2,702.6	2,750.2	2,699.5	2,699.5	2,549.5	2,549.5	0.0	0.0%
1092 MHTAAR (Other)	460.3	121.5	475.3	475.3	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	85.0	2.0	85.0	85.0	185.0	585.0	400.0	216.2%
1133 CSSD Reimb (Fed)	209.6	69.8	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	110,142.2	106,545.7	106,613.6	104,814.8	104,838.6	23.8	0.0%
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other Funds	1,967.0	1,655.7	1,982.0	1,982.0	1,806.1	2,206.1	400.0	22.1%
Federal Funds	1,325.6	443.4	1,325.6	1,325.6	1,225.6	1,225.6	0.0	0.0%
Positions:								
Permanent Full Time	768	768	768	768	739	739	0	0.0%

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Permanent Part Time	51	51	51	51	37	37	0 0.0%
Non Permanent	7	7	7	7	5	5	0 0.0%