

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

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	115,676.9	112,759.3	110,439.2	112,041.3	108,364.5	-7,312.4 -6.3 %	-2,074.7 -1.9 %	-3,676.8 -3.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	85,300.6	86,380.7	81,784.4	83,612.2	82,166.6	-3,134.0 -3.7 %	382.2 0.5 %	-1,445.6 -1.7 %
2 Travel	1,543.6	1,442.7	1,323.6	1,323.6	1,323.6	-220.0 -14.3 %	0.0	0.0
3 Services	25,217.1	20,894.5	24,752.2	24,526.5	22,830.1	-2,387.0 -9.5 %	-1,922.1 -7.8 %	-1,696.4 -6.9 %
4 Commodities	3,234.2	2,681.4	2,441.6	2,441.6	1,981.6	-1,252.6 -38.7 %	-460.0 -18.8 %	-460.0 -18.8 %
5 Capital Outlay	337.4	1,360.0	137.4	137.4	62.6	-274.8 -81.4 %	-74.8 -54.4 %	-74.8 -54.4 %
7 Grants, Benefits	44.0	0.0	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	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,116.0	373.6	1,116.0	1,116.0	1,016.0	-100.0 -9.0 %	-100.0 -9.0 %	-100.0 -9.0 %
1004 Gen Fund (UGF)	109,163.7	107,392.0	103,914.1	105,787.1	102,265.3	-6,898.4 -6.3 %	-1,648.8 -1.6 %	-3,521.8 -3.3 %
1007 I/A Rcpts (Other)	1,421.7	1,532.2	1,421.7	1,421.7	1,401.7	-20.0 -1.4 %	-20.0 -1.4 %	-20.0 -1.4 %
1037 GF/MH (UGF)	2,702.6	2,750.2	2,699.5	2,699.5	2,549.5	-153.1 -5.7 %	-150.0 -5.6 %	-150.0 -5.6 %
1092 MHTAAR (Other)	460.3	121.5	475.3	204.4	219.4	-240.9 -52.3 %	-255.9 -53.8 %	15.0 7.3 %
1108 Stat Desig (Other)	85.0	2.0	85.0	85.0	185.0	100.0 117.6 %	100.0 117.6 %	100.0 117.6 %
1133 CSSD Admin (Fed)	209.6	69.8	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	768	768	739	739	-29 -3.8 %	-29 -3.8 %	0
Perm Part Time	51	51	51	37	37	-14 -27.5 %	-14 -27.5 %	0
Temporary	7	7	7	5	5	-2 -28.6 %	-2 -28.6 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	111,866.3	110,142.2	106,613.6	108,486.6	104,814.8	-7,051.5 -6.3 %	-1,798.8 -1.7 %	-3,671.8 -3.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	1,967.0	1,655.7	1,982.0	1,711.1	1,806.1	-160.9 -8.2 %	-175.9 -8.9 %	95.0 5.6 %
Federal Receipts (Fed)	1,325.6	443.4	1,325.6	1,325.6	1,225.6	-100.0 -7.5 %	-100.0 -7.5 %	-100.0 -7.5 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.