

Department Totals - Operating Budget (1158)

Judiciary

Description	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoes (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoes (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoes	Passed vs Operating Less Vetoes
Department Totals	114,353.5	0.0	0.0	111,330.8	110,439.2	110,439.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,116.0	0.0	0.0	1,116.0	1,116.0	1,116.0	0.0	0.0%
1004 Gen Fund (UGF)	107,595.4	0.0	0.0	104,767.3	103,914.1	103,914.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,421.7	0.0	0.0	1,421.7	1,421.7	1,421.7	0.0	0.0%
1037 GF/MH (UGF)	2,807.5	0.0	0.0	2,737.9	2,699.5	2,699.5	0.0	0.0%
1092 MHTAAR (Other)	600.3	0.0	0.0	475.3	475.3	475.3	0.0	0.0%
1108 Stat Desig (Other)	85.0	0.0	0.0	85.0	85.0	85.0	0.0	0.0%
1133 CSSD Reimb (Fed)	209.6	0.0	0.0	209.6	209.6	209.6	0.0	0.0%
1180 Alcohol Fd (DGF)	518.0	0.0	0.0	518.0	518.0	518.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	110,402.9	0.0	0.0	107,505.2	106,613.6	106,613.6	0.0	0.0%
Designated General (DGF)	518.0	0.0	0.0	518.0	518.0	518.0	0.0	0.0%
Other Funds	2,107.0	0.0	0.0	1,982.0	1,982.0	1,982.0	0.0	0.0%
Federal Funds	1,325.6	0.0	0.0	1,325.6	1,325.6	1,325.6	0.0	0.0%