

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp			
Total	115,676.9	115,412.6	114,356.3	112,074.0	112,074.0	-3,602.9	-3.1 %	-3,338.6	-2.9 %	-2,282.3	-2.0 %	0.0	0.0
<u>Objects of Expenditure</u>													
Personal Services	85,300.6	85,561.6	85,053.3	82,841.3	82,841.3	-2,459.3	-2.9 %	-2,720.3	-3.2 %	-2,212.0	-2.6 %	0.0	0.0
Travel	1,543.6	1,393.6	1,378.6	1,393.6	1,393.6	-150.0	-9.7 %	0.0		15.0	1.1 %	0.0	0.0
Services	25,217.1	25,295.2	25,195.4	25,110.1	25,110.1	-107.0	-0.4 %	-185.1	-0.7 %	-85.3	-0.3 %	0.0	0.0
Commodities	3,234.2	2,780.8	2,591.6	2,591.6	2,591.6	-642.6	-19.9 %	-189.2	-6.8 %	0.0		0.0	0.0
Capital Outlay	337.4	337.4	137.4	137.4	137.4	-200.0	-59.3 %	-200.0	-59.3 %	0.0		0.0	0.0
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	-44.0	-100.0 %	-44.0	-100.0 %	0.0		0.0	0.0
Miscellaneous	0.0	0.0	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	1,116.0	1,116.0	1,116.0	1,116.0	0.0		0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	109,163.7	108,616.7	107,598.2	105,423.9	105,423.9	-3,739.8	-3.4 %	-3,192.8	-2.9 %	-2,174.3	-2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.7	1,459.5	1,421.7	1,421.7	1,421.7	0.0		-37.8	-2.6 %	0.0		0.0	0.0
1037 GF/MH (UGF)	2,702.6	2,807.5	2,807.5	2,699.5	2,699.5	-3.1	-0.1 %	-108.0	-3.8 %	-108.0	-3.8 %	0.0	0.0
1092 MHTAAR (Other)	460.3	600.3	600.3	600.3	600.3	140.0	30.4 %	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0		0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0		0.0		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		0.0	0.0
<u>Positions</u>													
Perm Full Time	768	768	768	768	768	0		0		0		0	0
Perm Part Time	51	51	51	51	51	0		0		0		0	0
Temporary	7	7	7	7	7	0		0		0		0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	111,866.3	111,424.2	110,405.7	108,123.4	108,123.4	-3,742.9	-3.3 %	-3,300.8	-3.0 %	-2,282.3	-2.1 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	0.0
Other State Funds (Other)	1,967.0	2,144.8	2,107.0	2,107.0	2,107.0	140.0	7.1 %	-37.8	-1.8 %	0.0		0.0	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0		0.0		0.0		0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.