

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Judiciary

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	115,676.9	115,412.6	112,074.0	0.0	2,279.5	114,353.5	-1,323.4 -1.1 %	-1,059.1 -0.9 %	2,279.5 >999 %	
<u>Objects of Expenditure</u>										
Personal Services	85,300.6	85,561.6	82,841.3	0.0	2,194.2	85,035.5	-265.1 -0.3 %	-526.1 -0.6 %	2,194.2 >999 %	
Travel	1,543.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-150.0 -9.7 %	0.0	0.0	
Services	25,217.1	25,295.2	25,110.1	0.0	85.3	25,195.4	-21.7 -0.1 %	-99.8 -0.4 %	85.3 >999 %	
Commodities	3,234.2	2,780.8	2,591.6	0.0	0.0	2,591.6	-642.6 -19.9 %	-189.2 -6.8 %	0.0	
Capital Outlay	337.4	337.4	137.4	0.0	0.0	137.4	-200.0 -59.3 %	-200.0 -59.3 %	0.0	
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	-44.0 -100.0 %	0.0	
Miscellaneous	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	0.0	0.0	1,116.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	109,163.7	108,616.7	105,423.9	0.0	2,171.5	107,595.4	-1,568.3 -1.4 %	-1,021.3 -0.9 %	2,171.5 >999 %	
1007 I/A Rcpts (Other)	1,421.7	1,459.5	1,421.7	0.0	0.0	1,421.7	0.0	-37.8 -2.6 %	0.0	
1037 GF/MH (UGF)	2,702.6	2,807.5	2,699.5	0.0	108.0	2,807.5	104.9 3.9 %	0.0	108.0 >999 %	
1092 MHTAAR (Other)	460.3	600.3	600.3	0.0	0.0	600.3	140.0 30.4 %	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	768	768	768	0	0	768	0	0	0	
Perm Part Time	51	51	51	0	0	51	0	0	0	
Temporary	7	7	7	0	0	7	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,866.3	111,424.2	108,123.4	0.0	2,279.5	110,402.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	2,279.5 >999 %	
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	1,967.0	2,144.8	2,107.0	0.0	0.0	2,107.0	140.0 7.1 %	-37.8 -1.8 %	0.0	
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	0.0	0.0	1,325.6	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 +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.