

## 2015 Legislature - Operating Budget Agency Totals - Senate Structure

### Numbers and Language

Agency: Judiciary

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
<b>Total</b>	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	
<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	
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	
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	
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	
Capital Outlay	337.4	337.4	137.4	137.4	137.4	-200.0 -59.3 %	-200.0 -59.3 %	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	
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	1,116.0	1,116.0	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	
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	
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	
1092 MHTAAR (Other)	460.3	600.3	600.3	600.3	600.3	140.0 30.4 %	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	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	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	
<u>Positions</u>										
Perm Full Time	768	768	768	768	768	0	0	0	0	
Perm Part Time	51	51	51	51	51	0	0	0	0	
Temporary	7	7	7	7	7	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	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	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	
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	

## 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.

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

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