

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

### Numbers and Language

Agency: Judiciary

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPIn to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
<b>Total</b>	115,676.9	115,412.6	114,356.3	114,371.3	114,371.3	-1,305.6 -1.1 %	-1,041.3 -0.9 %	15.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	85,300.6	85,561.6	85,053.3	85,053.3	85,053.3	-247.3 -0.3 %	-508.3 -0.6 %	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
Services	25,217.1	25,295.2	25,195.4	25,195.4	25,195.4	-21.7 -0.1 %	-99.8 -0.4 %	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
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	107,613.2	107,613.2	-1,550.5 -1.4 %	-1,003.5 -0.9 %	15.0	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	2,807.5	2,807.5	104.9 3.9 %	0.0	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
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	110,420.7	110,420.7	-1,445.6 -1.3 %	-1,003.5 -0.9 %	15.0	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.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee