

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Judiciary

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Total	115,676.9	115,412.6	114,356.3	114,371.3	112,074.0	-3,602.9	-3.1 %	-3,338.6	-2.9 %	-2,282.3	-2.0 %	-2,297.3	-2.0 %
<u>Objects of Expenditure</u>													
Personal Services	85,300.6	85,561.6	85,053.3	85,053.3	82,841.3	-2,459.3	-2.9 %	-2,720.3	-3.2 %	-2,212.0	-2.6 %	-2,212.0	-2.6 %
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	25,110.1	-107.0	-0.4 %	-185.1	-0.7 %	-85.3	-0.3 %	-85.3	-0.3 %
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	105,423.9	-3,739.8	-3.4 %	-3,192.8	-2.9 %	-2,174.3	-2.0 %	-2,189.3	-2.0 %
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	2,699.5	-3.1	-0.1 %	-108.0	-3.8 %	-108.0	-3.8 %	-108.0	-3.8 %
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	108,123.4	-3,742.9	-3.3 %	-3,300.8	-3.0 %	-2,282.3	-2.1 %	-2,297.3	-2.1 %
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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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