

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate		
Total	114,353.5	111,330.8	110,371.3	110,371.3	110,371.3	0.0	-3,982.2	-3.5 %	-959.5	-0.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	85,035.5	82,650.8	81,716.5	81,716.5	81,716.5	0.0	-3,319.0	-3.9 %	-934.3	-1.1 %	0.0	0.0
Travel	1,393.6	1,323.6	1,323.6	1,323.6	1,323.6	0.0	-70.0	-5.0 %	0.0		0.0	0.0
Services	25,195.4	24,777.4	24,752.2	24,752.2	24,752.2	0.0	-443.2	-1.8 %	-25.2	-0.1 %	0.0	0.0
Commodities	2,591.6	2,441.6	2,441.6	2,441.6	2,441.6	0.0	-150.0	-5.8 %	0.0		0.0	0.0
Capital Outlay	137.4	137.4	137.4	137.4	137.4	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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)	107,595.4	104,767.3	103,846.2	103,846.2	103,846.2	0.0	-3,749.2	-3.5 %	-921.1	-0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,421.7	1,421.7	1,421.7	0.0	0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	2,807.5	2,737.9	2,699.5	2,699.5	2,699.5	0.0	-108.0	-3.8 %	-38.4	-1.4 %	0.0	0.0
1092 MHTAAR (Other)	600.3	475.3	475.3	475.3	475.3	0.0	-125.0	-20.8 %	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)	110,402.9	107,505.2	106,545.7	106,545.7	106,545.7	0.0	-3,857.2	-3.5 %	-959.5	-0.9 %	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)	2,107.0	1,982.0	1,982.0	1,982.0	1,982.0	0.0	-125.0	-5.9 %	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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.