

**2015 Legislature - Operating Budget
Agency Totals - FY16 Conference Structure**

Numbers and Language

Agency: Judiciary

| | [1] 15MgtP1n | [2] ConfComm | [3] Enacted | [4] HB 2001 | [5] Enact+HB2001 | [5] - [1] 15MgtP1n to Enact+HB2 | [5] - [2] ConfComm to Enact+HB2 | |
|-------------------------------|------------------|------------------|------------------|----------------|---------------------|------------------------------------|------------------------------------|------------|
| Total | 115,676.9 | 112,074.0 | 112,074.0 | 0.0 | 112,074.0 | -3,602.9 | -3.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 85,300.6 | 82,841.3 | 82,841.3 | 0.0 | 82,841.3 | -2,459.3 | -2.9 % | 0.0 |
| Travel | 1,543.6 | 1,393.6 | 1,393.6 | 0.0 | 1,393.6 | -150.0 | -9.7 % | 0.0 |
| Services | 25,217.1 | 25,110.1 | 25,110.1 | 0.0 | 25,110.1 | -107.0 | -0.4 % | 0.0 |
| Commodities | 3,234.2 | 2,591.6 | 2,591.6 | 0.0 | 2,591.6 | -642.6 | -19.9 % | 0.0 |
| Capital Outlay | 337.4 | 137.4 | 137.4 | 0.0 | 137.4 | -200.0 | -59.3 % | 0.0 |
| Grants, Benefits | 44.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.0 | -100.0 % | 0.0 |
| Miscellaneous | 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 | 1,116.0 | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 109,163.7 | 105,423.9 | 105,423.9 | 0.0 | 105,423.9 | -3,739.8 | -3.4 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,421.7 | 1,421.7 | 1,421.7 | 0.0 | 1,421.7 | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 2,702.6 | 2,699.5 | 2,699.5 | 0.0 | 2,699.5 | -3.1 | -0.1 % | 0.0 |
| 1092 MHTAAR (Other) | 460.3 | 600.3 | 600.3 | 0.0 | 600.3 | 140.0 | 30.4 % | 0.0 |
| 1108 Stat Desig (Other) | 85.0 | 85.0 | 85.0 | 0.0 | 85.0 | 0.0 | | 0.0 |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 0.0 | 209.6 | 0.0 | | 0.0 |
| 1180 A/D T&P Fd (DGF) | 518.0 | 518.0 | 518.0 | 0.0 | 518.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 768 | 768 | 768 | 0 | 768 | 0 | | 0 |
| Perm Part Time | 51 | 51 | 51 | 0 | 51 | 0 | | 0 |
| Temporary | 7 | 7 | 7 | 0 | 7 | 0 | | 0 |

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|----------------------------|------------------------|------------------------|-----------------------|-----------------------|----------------------------|-------------------------------------------|-------------------------------------------|
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 111,866.3 | 108,123.4 | 108,123.4 | 0.0 | 108,123.4 | -3,742.9 -3.3 % | 0.0 |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 0.0 | 518.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,967.0 | 2,107.0 | 2,107.0 | 0.0 | 2,107.0 | 140.0 7.1 % | 0.0 |
| Federal Receipts (Fed) | 1,325.6 | 1,325.6 | 1,325.6 | 0.0 | 1,325.6 | 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.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

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) -