

## Department Totals - Operating Budget (1158)

### Judiciary

|                                   | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |             |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| <b>Department Totals</b>          | <b>108,080.4</b>          | <b>109,144.6</b>                       | <b>109,144.6</b>             | <b>109,144.6</b>                     | <b>109,538.4</b>           | <b>112,636.4</b>                   | <b>3,098.0</b>                                | <b>2.8%</b> |
| <b>Objects of Expenditure</b>     |                           |  |                              |                                      |                            |                                    |   |             |
| 1000 Personal Services            | 82,930.4                  | 82,281.7                               | 82,281.7                     | 82,281.7                             | 82,281.7                   | 85,379.7                           | 3,098.0                                       | 3.8%        |
| 2000 Travel                       | 1,925.3                   | 1,473.6                                | 1,473.6                      | 1,473.6                              | 1,473.6                    | 1,473.6                            | 0.0   | 0.0%        |
| 3000 Services                     | 20,704.4                  | 23,341.1                               | 23,341.1                     | 23,341.1                             | 23,734.9                   | 23,734.9                           | 0.0   | 0.0%        |
| 4000 Commodities                  | 1,701.8                   | 1,985.6                                | 1,985.6                      | 1,985.6                              | 1,985.6                    | 1,985.6                            | 0.0   | 0.0%        |
| 5000 Capital Outlay               | 818.5                     | 62.6                                   | 62.6                         | 62.6                                 | 62.6                       | 62.6                               | 0.0   | 0.0%        |
| 7000 Grants, Benefits             | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| 8000 Miscellaneous                | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |
| <b>Funding Sources</b>            |                           |  |                              |                                      |                            |                                    |   |             |
| 1002 Fed Rcpts (Fed)              | 364.5                     | 841.0                                  | 841.0                        | 841.0                                | 841.0                      | 841.0                              | 0.0   | 0.0%        |
| 1004 Gen Fund (UGF)               | 102,120.8                 | 102,799.1                              | 102,799.1                    | 102,799.1                            | 103,192.9                  | 106,290.9                          | 3,098.0                                       | 3.0%        |
| 1007 I/A Rcpts (Other)            | 2,065.3                   | 1,401.7                                | 1,401.7                      | 1,401.7                              | 1,401.7                    | 1,401.7                            | 0.0   | 0.0%        |
| 1037 GF/MH (UGF)                  | 2,549.2                   | 2,645.8                                | 2,645.8                      | 2,645.8                              | 2,645.8                    | 2,645.8                            | 0.0   | 0.0%        |
| 1092 MHTAAR (Other)               | 130.4                     | 219.4                                  | 219.4                        | 219.4                                | 219.4                      | 219.4                              | 0.0   | 0.0%        |
| 1108 Stat Desig (Other)           | 261.2                     | 585.0                                  | 585.0                        | 585.0                                | 585.0                      | 585.0                              | 0.0   | 0.0%        |
| 1133 CSSD Reimb (Fed)             | 71.0                      | 134.6                                  | 134.6                        | 134.6                                | 134.6                      | 134.6                              | 0.0   | 0.0%        |
| 1180 Alcohol Fd (DGF)             | 518.0                     | 518.0                                  | 518.0                        | 518.0                                | 518.0                      | 518.0                              | 0.0   | 0.0%        |
| <b>Funding Totals</b>             |                           |  |                              |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>104,670.0</b>          | <b>105,444.9</b>                       | <b>105,444.9</b>             | <b>105,444.9</b>                     | <b>105,838.7</b>           | <b>108,936.7</b>                   | <b>3,098.0</b>                                | <b>2.9%</b> |
| <b>Designated General (DGF)</b>   | <b>518.0</b>              | <b>518.0</b>                           | <b>518.0</b>                 | <b>518.0</b>                         | <b>518.0</b>               | <b>518.0</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>2,456.9</b>            | <b>2,206.1</b>                         | <b>2,206.1</b>               | <b>2,206.1</b>                       | <b>2,206.1</b>             | <b>2,206.1</b>                     | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>435.5</b>              | <b>975.6</b>                           | <b>975.6</b>                 | <b>975.6</b>                         | <b>975.6</b>               | <b>975.6</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Positions</b>                  |                           |  |                              |                                      |                            |                                    |   |             |
| Permanent Full Time               | 739                       | 724                                    | 724                          | 724                                  | 720                        | 735                                | 15  | 2.1%        |
| Permanent Part Time               | 37                        | 37                                     | 37                           | 37                                   | 38                         | 38                                 | 0   | 0.0%        |
| Non Permanent                     | 5                         | 5                                      | 5                            | 5                                    | 5                          | 5                                  | 0   | 0.0%        |