

Department Totals - Operating Budget (1158)

Judiciary

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoes (16218) | FY2020 Conference vs FY2020 Final Enacted Less Vetoes | Committee Enacted Less Vetoes |
|-----------------------------------|--|--|--|--|-------------------------------------|
| Department Totals | 109,144.6 | 111,372.1 | 112,111.9 | 739.8 | 0.7% |
| Objects of Expenditure | | | | | |
| 1000 Personal Services | 82,281.7 | 84,046.0 | 85,043.0 | 997.0 | 1.2% |
| 2000 Travel | 1,473.6 | 1,478.6 | 1,541.6 | 63.0 | 4.3% |
| 3000 Services | 23,341.1 | 23,798.3 | 23,803.8 | 5.5 | 0.0% |
| 4000 Commodities | 1,985.6 | 1,986.6 | 1,995.6 | 9.0 | 0.5% |
| 5000 Capital Outlay | 62.6 | 62.6 | 62.6 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | -334.7 | -334.7 | -100.0% |
| Funding Sources | | | | | |
| 1002 Fed Rcpts (Fed) | 841.0 | 841.0 | 841.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 102,799.1 | 104,962.2 | 104,503.5 | -458.7 | -0.4% |
| 1007 I/A Rcpts (Other) | 1,401.7 | 1,401.7 | 1,401.7 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 2,645.8 | 2,710.2 | 2,710.2 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 219.4 | 219.4 | 219.4 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 585.0 | 585.0 | 585.0 | 0.0 | 0.0% |
| 1133 CSSD Reimb (Fed) | 134.6 | 134.6 | 134.6 | 0.0 | 0.0% |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 1,198.5 | 1,198.5 | 100.0% |
| 1180 Alcohol Fd (DGF) | 518.0 | 518.0 | 518.0 | 0.0 | 0.0% |
| Funding Totals | | | | | |
| Unrestricted General (UGF) | 105,444.9 | 107,672.4 | 107,213.7 | -458.7 | -0.4% |
| Designated General (DGF) | 518.0 | 518.0 | 1,716.5 | 1,198.5 | 231.4% |
| Other | 2,206.1 | 2,206.1 | 2,206.1 | 0.0 | 0.0% |
| Federal | 975.6 | 975.6 | 975.6 | 0.0 | 0.0% |
| Positions | | | | | |
| Permanent Full Time | 724 | 721 | 729 | 8 | 1.1% |
| Permanent Part Time | 37 | 38 | 38 | 0 | 0.0% |
| Non Permanent | 5 | 5 | 5 | 0 | 0.0% |