

Department Totals - Operating Budget (1158)

Judiciary

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| Department Totals | 108,080.4 | 109,144.6 | 109,144.6 | 109,144.6 | 109,538.4 | 393.8 | 0.4% |
| Objects of Expenditure | | | | | | | |
| 1000 Personal Services | 82,930.4 | 82,281.7 | 82,281.7 | 82,281.7 | 82,281.7 | 0.0 | 0.0% |
| 2000 Travel | 1,925.3 | 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 | 393.8 | 1.7% |
| 4000 Commodities | 1,701.8 | 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 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 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% |
| Funding Sources | | | | | | | |
| 1002 Fed Rcpts (Fed) | 364.5 | 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 | 393.8 | 0.4% |
| 1007 I/A Rcpts (Other) | 2,065.3 | 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 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 130.4 | 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 | 0.0 | 0.0% |
| 1133 CSSD Reimb (Fed) | 71.0 | 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 | 0.0 | 0.0% |
| Funding Totals | | | | | | | |
| Unrestricted General (UGF) | 104,670.0 | 105,444.9 | 105,444.9 | 105,444.9 | 105,838.7 | 393.8 | 0.4% |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0% |
| Other | 2,456.9 | 2,206.1 | 2,206.1 | 2,206.1 | 2,206.1 | 0.0 | 0.0% |
| Federal | 435.5 | 975.6 | 975.6 | 975.6 | 975.6 | 0.0 | 0.0% |
| Positions | | | | | | | |
| Permanent Full Time | 739 | 724 | 724 | 724 | 720 | -4 | -0.6% |
| Permanent Part Time | 37 | 37 | 37 | 37 | 38 | 1 | 2.7% |
| Non Permanent | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |