

Department Totals - Operating Budget (1158)

Judiciary

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	%
Department Totals	108,520.2	111,372.1	112,111.9	112,601.8	114,071.5	114,832.6	2,230.8	2.0%
Objects of Expenditure								
1000 Personal Services	83,003.3	84,046.0	84,724.7	85,108.1	86,175.0	86,809.0	1,700.9	2.0%
2000 Travel	2,234.9	1,478.6	1,541.6	1,541.6	1,544.8	1,544.8	3.2	0.2%
3000 Services	21,008.1	23,798.3	23,803.8	23,910.3	24,296.9	24,407.6	497.3	2.1%
4000 Commodities	2,040.8	1,986.6	1,988.4	1,988.4	2,001.4	2,008.6	20.2	1.0%
5000 Capital Outlay	233.1	62.6	53.4	53.4	53.4	62.6	9.2	17.2%
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%
Funding Sources								
1002 Fed Rcpts (Fed)	372.8	841.0	841.0	841.0	841.0	841.0	0.0	0.0%
1004 Gen Fund (UGF)	102,853.8	104,962.2	104,503.5	104,993.4	107,371.6	108,132.7	3,139.3	3.0%
1007 I/A Rcpts (Other)	1,623.2	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	0.0	0.0%
1037 GF/MH (UGF)	2,643.3	2,710.2	2,710.2	2,710.2	3,000.2	3,000.2	290.0	10.7%
1092 MHTAAR (Other)	115.7	219.4	219.4	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	343.6	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1133 CSSD Reimb (Fed)	65.3	134.6	134.6	134.6	134.6	134.6	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	1,198.5	1,198.5	0.0	0.0	-1,198.5	-100.0%
1180 Alcohol Fd (DGF)	502.5	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	105,497.1	107,672.4	107,213.7	107,703.6	110,371.8	111,132.9	3,429.3	3.2%
Designated General (DGF)	502.5	518.0	1,716.5	1,716.5	518.0	518.0	-1,198.5	-69.8%
Other	2,082.5	2,206.1	2,206.1	2,206.1	2,206.1	2,206.1	0.0	0.0%
Federal	438.1	975.6	975.6	975.6	975.6	975.6	0.0	0.0%
Positions								
Permanent Full Time	724	721	729	729	733	733	4	0.5%
Permanent Part Time	37	38	38	38	37	37	-1	-2.6%
Non Permanent	5	5	5	5	5	5	0	0.0%