

Department Totals - Operating Budget (1158)

Judiciary

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	112,495.3	114,832.6	114,497.9	2,002.6	1.8%
Objects of Expenditure					
1000 Personal Services	85,108.1	86,490.7	86,172.4	1,064.3	1.3%
2000 Travel	1,541.6	1,544.8	1,544.8	3.2	0.2%
3000 Services	23,803.8	24,407.6	24,407.6	603.8	2.5%
4000 Commodities	1,988.4	2,001.4	1,994.2	5.8	0.3%
5000 Capital Outlay	53.4	53.4	44.2	-9.2	-17.2%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	334.7	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)	104,886.9	108,132.7	107,798.0	2,911.1	2.8%
1007 I/A Rcpts (Other)	1,401.7	1,401.7	1,401.7	0.0	0.0%
1037 GF/MH (UGF)	2,710.2	3,000.2	3,000.2	290.0	10.7%
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)	1,198.5	0.0	0.0	-1,198.5	-100.0%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	107,597.1	111,132.9	110,798.2	3,201.1	3.0%
Designated General (DGF)	1,716.5	518.0	518.0	-1,198.5	-69.8%
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	729	733	733	4	0.5%
Permanent Part Time	38	37	37	-1	-2.6%
Non Permanent	5	5	5	0	0.0%