

**Department Totals - Operating Budget (1158)**

**Judiciary**

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
<b>Department Totals</b>	<b>114,851.4</b>	<b>121,701.3</b>	<b>121,701.3</b>	<b>6,849.9</b>	<b>6.0%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	86,814.2	91,990.8	91,990.8	5,176.6	6.0%
2000 Travel	1,544.8	1,574.4	1,574.4	29.6	1.9%
3000 Services	24,415.6	26,058.9	26,058.9	1,643.3	6.7%
4000 Commodities	2,023.4	2,014.6	2,014.6	-8.8	-0.4%
5000 Capital Outlay	53.4	62.6	62.6	9.2	17.2%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1002 Fed Rcpts (Fed)	841.0	841.0	841.0	0.0	0.0%
1004 Gen Fund (UGF)	108,151.5	34,961.4	34,961.4	-73,190.1	-67.7%
1007 I/A Rcpts (Other)	1,401.7	1,441.7	1,441.7	40.0	2.9%
1037 GF/MH (UGF)	3,000.2	3,000.2	3,000.2	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%
1180 Alcohol Fd (DGF)	518.0	518.0	518.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	80,000.0	80,000.0	80,000.0	100.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>111,151.7</b>	<b>117,961.6</b>	<b>117,961.6</b>	<b>6,809.9</b>	<b>6.1%</b>
<b>Designated General (DGF)</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>2,206.1</b>	<b>2,246.1</b>	<b>2,246.1</b>	<b>40.0</b>	<b>1.8%</b>
<b>Federal</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	737	740	740	3	0.4%
Permanent Part Time	37	40	40	3	8.1%
Non Permanent	5	5	5	0	0.0%