

## Department Totals - Operating Budget (1158)

### Judiciary

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
<b>Department Totals</b>	<b>116,295.5</b>	<b>121,701.3</b>	<b>121,701.3</b>	<b>121,701.3</b>	<b>124,152.3</b>	<b>124,152.3</b>	<b>2,451.0</b>	<b>2.0%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	87,346.4	91,990.8	91,990.8	91,990.8	92,381.5	92,381.5	390.7	0.4%
2000 Travel	390.1	1,574.4	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0%
3000 Services	22,814.8	26,058.9	26,058.9	26,058.9	28,119.2	28,119.2	2,060.3	7.9%
4000 Commodities	3,494.7	2,014.6	2,014.6	2,014.6	2,014.6	2,014.6	0.0	0.0%
5000 Capital Outlay	2,249.5	62.6	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	356.9	841.0	841.0	841.0	841.3	841.0	0.0	0.0%
1004 Gen Fund (UGF)	106,659.2	34,961.4	34,961.4	34,961.4	37,411.3	37,412.4	2,451.0	7.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	5,393.3	1,441.7	1,441.7	1,441.7	1,442.3	1,441.7	0.0	0.0%
1037 GF/MH (UGF)	2,968.0	3,000.2	3,000.2	3,000.2	3,000.2	3,000.2	0.0	0.0%
1092 MHTAAR (Other)	188.3	219.4	219.4	219.4	219.4	219.4	0.0	0.0%
1108 Stat Desig (Other)	145.6	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1133 CSSD Reimb (Fed)	66.2	134.6	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	518.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>109,627.2</b>	<b>117,961.6</b>	<b>117,961.6</b>	<b>117,961.6</b>	<b>120,411.5</b>	<b>120,412.6</b>	<b>2,451.0</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>518.0</b>	<b>518.2</b>	<b>518.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>5,727.2</b>	<b>2,246.1</b>	<b>2,246.1</b>	<b>2,246.1</b>	<b>2,246.7</b>	<b>2,246.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>423.1</b>	<b>975.6</b>	<b>975.6</b>	<b>975.6</b>	<b>975.9</b>	<b>975.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>								
Permanent Full Time	737	740	740	738	740	740	0	0.0%
Permanent Part Time	37	40	40	40	37	37	-3	-7.5%
Non Permanent	5	5	5	5	5	5	0	0.0%