

Department Totals - Operating Budget (1158)

Judiciary

| | FY2022 Management Plan + Supps (19366) | FY2023 OMB Conference Comm Track (19330) | FY2023 HB281 Final Enacted (19383) | FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted | |
|-----------------------------------|--|--|---------------------------------------|--|--------------|
| Department Totals | 123,484.3 | 126,951.0 | 125,152.3 | -1,798.7 | -1.4% |
| Objects of Expenditure | | | | | |
| 1000 Personal Services | 92,140.8 | 94,180.2 | 92,381.5 | -1,798.7 | -1.9% |
| 2000 Travel | 1,609.4 | 1,574.4 | 1,574.4 | 0.0 | 0.0% |
| 3000 Services | 26,758.7 | 29,119.2 | 29,119.2 | 0.0 | 0.0% |
| 4000 Commodities | 2,189.4 | 2,014.6 | 2,014.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 786.0 | 62.6 | 62.6 | 0.0 | 0.0% |
| 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% |
| Funding Sources | | | | | |
| 1002 Fed Rcpts (Fed) | 841.0 | 841.0 | 841.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 26,744.4 | 40,211.1 | 38,412.4 | -1,798.7 | -4.5% |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,441.7 | 1,441.7 | 1,441.7 | 0.0 | 0.0% |
| 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% |
| 1271 ARPA Rev R (UGF) | 90,000.0 | 80,000.0 | 80,000.0 | 0.0 | 0.0% |
| Funding Totals | | | | | |
| Unrestricted General (UGF) | 119,744.6 | 123,211.3 | 121,412.6 | -1,798.7 | -1.5% |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 0.0 | 0.0% |
| Other | 2,246.1 | 2,246.1 | 2,246.1 | 0.0 | 0.0% |
| Federal | 975.6 | 975.6 | 975.6 | 0.0 | 0.0% |
| Positions | | | | | |
| Permanent Full Time | 738 | 740 | 740 | 0 | 0.0% |
| Permanent Part Time | 40 | 37 | 37 | 0 | 0.0% |
| Non Permanent | 5 | 5 | 5 | 0 | 0.0% |