

## Department Totals - Operating Budget (1158)

### Judiciary

|                                   | FY2021 Actuals<br>(18450) | FY2022 Conference<br>Committee (18168) | FY2022 Authorized<br>(18174) | FY2022<br>Management Plan<br>(18175) | FY2023 Governor<br>(18673) | FY2022 Management Plan vs<br>FY2023 Governor |             |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|-------------|
| <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>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                   | 390.7  | 0.4%        |
| 2000 Travel                       | 390.1                     | 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                   | 2,060.3                                      | 7.9%        |
| 4000 Commodities                  | 3,494.7                   | 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                       | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 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%        |
| <b>Funding Sources</b>            |                           |  |                              |                                      |                            |  |             |
| 1002 Fed Rcpts (Fed)              | 356.9                     | 841.0                                  | 841.0                        | 841.0                                | 841.3                      | 0.3  | 0.0%        |
| 1004 Gen Fund (UGF)               | 106,659.2                 | 34,961.4                               | 34,961.4                     | 34,961.4                             | 37,411.3                   | 2,449.9                                      | 7.0%        |
| 1005 GF/Prgm (DGF)                | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.2                        | 0.2  | 100.0%      |
| 1007 I/A Rcpts (Other)            | 5,393.3                   | 1,441.7                                | 1,441.7                      | 1,441.7                              | 1,442.3                    | 0.6  | 0.0%        |
| 1037 GF/MH (UGF)                  | 2,968.0                   | 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                      | 0.0  | 0.0%        |
| 1108 Stat Desig (Other)           | 145.6                     | 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                      | 0.0  | 0.0%        |
| 1180 Alcohol Fd (DGF)             | 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                   | 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>2,449.9</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>0.2</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>0.6</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>0.3</b>                                   | <b>0.0%</b> |
| <b>Positions</b>                  |                           |  |                              |                                      |                            |  |             |
| Permanent Full Time               | 737                       | 740                                    | 740                          | 738                                  | 740                        | 2  | 0.3%        |
| Permanent Part Time               | 37                        | 40                                     | 40                           | 40                                   | 37                         | -3   | -7.5%       |
| Non Permanent                     | 5                         | 5                                      | 5                            | 5                                    | 5                          | 0  | 0.0%        |