Department Totals - Operating Budget (1158)

Judiciary

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Department Totals	**120,584.2**	**126,951.0**	**138,262.1**	**138,262.1**	**140,537.5**	**140,542.3**	**2,280.2**	**1.6%**
Objects of Expenditure								
1000 Personal Services	90,551.9	94,180.2	102,988.4	102,988.4	104,628.2	104,633.0	1,644.6	1.6%
2000 Travel	1,421.2	1,574.4	1,609.4	1,609.4	1,640.7	1,640.7	31.3	1.9%
3000 Services	24,275.9	29,119.2	30,681.4	30,681.4	32,071.4	32,071.4	1,390.0	4.5%
4000 Commodities	2,565.1	2,014.6	2,196.9	2,196.9	2,054.6	2,054.6	-142.3	-6.5%
5000 Capital Outlay	1,770.1	62.6	786.0	786.0	62.6	62.6	-723.4	-92.0%
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	80.0	80.0	80.0	100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	522.1	841.0	841.0	841.0	1,091.0	1,091.0	250.0	29.7%
1004 Gen Fund (UGF)	34,162.2	40,211.1	51,216.4	51,216.4	121,764.4	121,769.2	70,552.8	137.8%
1007 I/A Rcpts (Other)	2,062.6	1,441.7	1,441.7	1,441.7	1,891.7	1,891.7	450.0	31.2%
1037 GF/MH (UGF)	2,956.8	3,000.2	3,306.0	3,306.0	3,857.4	3,857.4	551.4	16.7%
1092 MHTAAR (Other)	205.5	219.4	219.4	219.4	304.4	304.4	85.0	38.7%
1108 Stat Desig (Other)	118.4	585.0	585.0	585.0	335.0	335.0	-250.0	-42.7%
1133 CSSD Reimb (Fed)	126.3	134.6	134.6	134.6	189.3	189.3	54.7	40.6%
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)	79,912.3	80,000.0	80,000.0	80,000.0	10,586.3	10,586.3	-69,413.7	-86.8%
Funding Totals								
Unrestricted General (UGF)	**117,031.3**	**123,211.3**	**134,522.4**	**134,522.4**	**136,208.1**	**136,212.9**	**1,690.5**	**1.3%**
Designated General (DGF)	**518.0**	**518.0**	**518.0**	**518.0**	**518.0**	**518.0**	**0.0**	**0.0%**
Other	**2,386.5**	**2,246.1**	**2,246.1**	**2,246.1**	**2,531.1**	**2,531.1**	**285.0**	**12.7%**
Federal	**648.4**	**975.6**	**975.6**	**975.6**	**1,280.3**	**1,280.3**	**304.7**	**31.2%**
Positions								
Permanent Full Time	738	740	744	744	748	748	4	0.5%
Permanent Part Time	40	37	39	39	39	39	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%