

Department Totals - Operating Budget (1158)

Judiciary

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	133,257.0	140,663.1	140,663.1	140,663.1	141,954.4	145,471.3	4,808.2	3.4%
Objects of Expenditure								
1000 Personal Services	98,330.3	104,633.0	104,633.0	104,633.0	106,208.7	106,705.7	2,072.7	2.0%
2000 Travel	1,974.7	1,640.7	1,640.7	1,640.7	1,640.7	1,736.1	95.4	5.8%
3000 Services	27,661.5	32,192.2	32,192.2	32,192.2	31,987.8	34,876.3	2,684.1	8.3%
4000 Commodities	3,397.3	2,054.6	2,054.6	2,054.6	2,054.6	2,090.6	36.0	1.8%
5000 Capital Outlay	1,893.2	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	80.0	80.0	80.0	0.0	0.0	-80.0	-100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	721.8	1,091.0	1,091.0	1,091.0	1,091.0	1,466.0	375.0	34.4%
1004 Gen Fund (UGF)	45,629.6	121,890.0	121,890.0	121,890.0	123,254.6	125,855.9	3,965.9	3.3%
1007 I/A Rcpts (Other)	2,973.7	1,891.7	1,891.7	1,891.7	1,891.7	2,016.7	125.0	6.6%
1037 GF/MH (UGF)	2,904.4	3,857.4	3,857.4	3,857.4	3,910.2	4,175.8	318.4	8.3%
1092 MHTAAR (Other)	210.8	304.4	304.4	304.4	178.3	178.3	-126.1	-41.4%
1108 Stat Desig (Other)	164.1	335.0	335.0	335.0	335.0	335.0	0.0	0.0%
1133 CSSD Reimb (Fed)	134.6	189.3	189.3	189.3	189.3	339.3	150.0	79.2%
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)	80,000.0	10,586.3	10,586.3	10,586.3	10,586.3	10,586.3	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	128,534.0	136,333.7	136,333.7	136,333.7	137,751.1	140,618.0	4,284.3	3.1%
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0%
Other	3,348.6	2,531.1	2,531.1	2,531.1	2,405.0	2,530.0	-1.1	-0.0%
Federal	856.4	1,280.3	1,280.3	1,280.3	1,280.3	1,805.3	525.0	41.0%
Positions								
Permanent Full Time	744	748	748	748	748	754	6	0.8%
Permanent Part Time	39	39	39	39	39	39	0	0.0%
Non Permanent	5	5	5	5	5	6	1	20.0%