

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: Judiciary

Agency: Judiciary

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	136,479.1	137,696.8	140,542.3	140,542.3	2,845.5	2.1 %
<u>Objects of Expenditure</u>						
1 Personal Services	102,838.4	104,051.1	104,633.0	104,633.0	581.9	0.6 %
2 Travel	1,574.4	1,574.4	1,640.7	1,640.7	66.3	4.2 %
3 Services	29,981.6	29,986.6	32,071.4	32,071.4	2,084.8	7.0 %
4 Commodities	2,022.1	2,022.1	2,054.6	2,054.6	32.5	1.6 %
5 Capital Outlay	62.6	62.6	62.6	62.6	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	80.0	80.0	80.0	>999 %
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	841.0	841.0	1,091.0	1,091.0	250.0	29.7 %
1004 Gen Fund (UGF)	49,433.4	130,646.1	121,769.2	121,769.2	-8,876.9	-6.8 %
1007 I/A Rcpts (Other)	1,441.7	1,441.7	1,891.7	1,891.7	450.0	31.2 %
1037 GF/MH (UGF)	3,306.0	3,306.0	3,857.4	3,857.4	551.4	16.7 %
1092 MHTAAR (Other)	219.4	224.4	304.4	304.4	80.0	35.7 %
1108 Stat Desig (Other)	585.0	585.0	335.0	335.0	-250.0	-42.7 %
1133 CSSD Admin (Fed)	134.6	134.6	189.3	189.3	54.7	40.6 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	
1271 ARPA Rev R (UGF)	80,000.0	0.0	10,586.3	10,586.3	10,586.3	>999 %
<u>Positions</u>						
Perm Full Time	744	744	748	748	4	0.5 %
Perm Part Time	39	38	39	39	1	2.6 %
Temporary	5	5	5	5	0	

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<u>Funding Summary</u>						
Unrestricted General (UGF)	132,739.4	133,952.1	136,212.9	136,212.9	2,260.8 1.7 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0
Other State Funds (Other)	2,246.1	2,251.1	2,531.1	2,531.1	280.0 12.4 %	0.0
Federal Receipts (Fed)	975.6	975.6	1,280.3	1,280.3	304.7 31.2 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.