

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,731,971	27,875,824	28,210,155	27,875,824
Travel	700,741	854,586	854,586	854,586
Contractual Services	102,285	131,500	131,500	131,500
Commodities	599,339	1,089,000	1,089,000	1,089,000
Totals	29,134,336	29,950,910	30,285,241	29,950,910
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	20,913	1,063,013	0	0
State Appropriations	21,846,436	21,402,467	26,147,063	25,902,467
Trial Judge Special Fund	8,330,000	7,485,430	4,138,178	4,048,443
Less: Est Cash Available	-1,063,013	0	0	0
Totals	29,134,336	29,950,910	30,285,241	29,950,910
<u>Summary Of Positions</u>				
Permanent Full-Time	109	109	109	109
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	109	109	109	109
<u>Summary Of Funding</u>				
General Funds	21,846,436	21,402,467	26,147,063	25,902,467
State Support Funds	0	0	0	0
Special Funds	7,287,900	8,548,443	4,138,178	4,048,443
Totals	29,134,336	29,950,910	30,285,241	29,950,910

Agency Description and Programs

The Trial Judges budget provides the direct support of the constitutionally mandated duties for 109 current Chancery and Circuit Judges and their support staff. The salaries for Trial Judges are set by statute.

1. Trial Judges

This program provides the salaries, travel, office operating, office space and support staff allowances for Chancery and Circuit Judges, as well as expenses relating to the appointment of special judges.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Trial Judges				
Total Funds	29,134,336	29,950,910	30,285,241	29,950,910