

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,860,850	28,278,022	29,962,127	28,278,022
Travel	744,328	854,586	854,586	854,586
Contractual Services	90,668	131,500	131,500	131,500
Commodities	644,398	1,089,000	1,089,000	1,089,000
Totals	29,340,244	30,353,108	32,037,213	30,353,108
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,072,737	160,525	160,525	160,525
State Appropriations	23,406,139	26,160,740	27,844,845	26,160,740
Trial Judges Fund	5,021,893	4,192,368	4,192,368	4,192,368
Less: Est Cash Available	-160,525	-160,525	-160,525	-160,525
Totals	29,340,244	30,353,108	32,037,213	30,353,108
<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	23,406,139	26,160,740	27,844,845	26,160,740
State Support Funds	0	0	0	0
Special Funds	5,934,105	4,192,368	4,192,368	4,192,368
Totals	29,340,244	30,353,108	32,037,213	30,353,108

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Trial Judges				
Total Funds	29,340,244	30,353,108	32,037,213	30,353,108