

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,187,949	28,278,022	29,962,127	28,278,022
Travel	634,122	750,583	900,583	750,583
Contractual Services	108,101	104,700	104,700	104,700
Commodities	673,474	1,089,000	1,089,000	1,089,000
Totals	29,603,646	30,222,305	32,056,410	30,222,305
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	1,040,513	1,040,513	1,040,513
State Appropriations	26,644,708	26,029,937	26,179,937	26,029,937
Trial Judges Fund	3,999,451	4,192,368	5,876,473	5,876,473
Less: Est Cash Available	-1,040,513	-1,040,513	-1,040,513	-2,724,618
Totals	29,603,646	30,222,305	32,056,410	30,222,305
<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	26,644,708	26,029,937	26,179,937	26,029,937
State Support Funds	0	0	0	0
Special Funds	2,958,938	4,192,368	5,876,473	4,192,368
Totals	29,603,646	30,222,305	32,056,410	30,222,305

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Trial Judges				
Total Funds	29,603,646	30,222,305	32,056,410	30,222,305