

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,437,267	28,838,809	31,581,402	28,853,851
Travel	464,482	500,000	675,000	500,000
Contractual Services	86,935	87,500	92,500	87,500
Commodities	525,000	1,089,000	1,089,000	1,073,958
Totals	30,513,684	30,515,309	33,437,902	30,515,309
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,120,455	79,665	79,665	79,665
State Appropriations	27,387,776	26,322,941	27,763,831	26,322,941
State Support Special Funds	375,000	0	0	0
Trial Judges Fund	1,710,118	4,192,368	5,674,071	4,192,368
Less: Est Cash Available	-79,665	-79,665	-79,665	-79,665
Totals	30,513,684	30,515,309	33,437,902	30,515,309
<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	27,387,776	26,322,941	27,763,831	26,322,941
State Support Funds	375,000	0	0	0
Special Funds	2,750,908	4,192,368	5,674,071	4,192,368
Totals	30,513,684	30,515,309	33,437,902	30,515,309

Agency Description and Programs

The Trial Judges budget directly supports 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, support staff allowances for Chancery and Circuit Judges, and expenses relating to the appointment of special judges.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Trial Judges				
Total Funds	30,513,684	30,515,309	33,437,902	30,515,309