

Commission on Judicial Disabilities and Tenure (DQ0)

FY 2023 Budget vs Actuals

As of January 31, 2023

Agency	DQ0
Agency Description	COMMISSION ON JUDICIAL DISABILITIES AND TENURE

					Data							
Appropriated Fund	Appropriated Fund Description	Account Category Description	Account Group	Account Group Description	Sum of Initial Budget	Sum of Revised Budget	Sum of Commitment	Sum of Obligation	Sum of Expenditure	Sum of Available Budget		
1010	LOCAL FUND	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	89,834.00	89,834.00	0.00	0.00	0.00	89,834.00		
			701400C	FRINGE BENEFITS - CURR PERSONNEL	11,139.00	11,139.00	0.00	0.00	0.00	11,139.00		
		PERSONNEL SERVICES Total				100,973.00	100,973.00	0.00	0.00	0.00	100,973.00	
		NON-PERSONNEL SERVICES	712100C	ENERGY COMM & BLDG RENTALS	50,520.00	50,520.00	0.00	0.00	0.00	0.00	50,520.00	
			713100C	OTHER SERVICES & CHARGES	287,836.00	287,836.00	0.00	0.00	0.00	0.00	287,836.00	
			713200C	CONTRACTUAL SERVICES - OTHER	210,000.00	210,000.00	0.00	134,443.75	75,556.25	0.00	0.00	
		NON-PERSONNEL SERVICES Total				548,356.00	548,356.00	0.00	134,443.75	75,556.25	338,356.00	
		LOCAL FUND Total				649,329.00	649,329.00	0.00	134,443.75	75,556.25	439,329.00	
		4015	FEDERAL PAYMENTS	PERSONNEL SERVICES	701100C	CONTINUING FULL TIME	232,629.00	232,629.00	0.00	0.00	44,559.16	188,069.84
					701300C	ADDITIONAL GROSS PAY	0.00	0.00	0.00	0.00	68,824.81	(68,824.81)
701400C	FRINGE BENEFITS - CURR PERSONNEL				29,543.88	29,543.88	0.00	0.00	4,827.82	24,716.06		
PERSONNEL SERVICES Total				262,172.88	262,172.88	0.00	0.00	118,211.79	143,961.09			
NON-PERSONNEL SERVICES	711100C			SUPPLIES & MATERIALS	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	
	712100C			ENERGY COMM & BLDG RENTALS	8,112.30	8,112.30	5,078.47	0.00	114.70	2,919.13		
	713100C			OTHER SERVICES & CHARGES	17,930.48	17,930.48	0.00	0.00	0.00	17,930.48		
	713200C			CONTRACTUAL SERVICES - OTHER	39,784.34	39,784.34	0.00	3,562.14	4,055.36	32,166.84		
NON-PERSONNEL SERVICES Total				67,827.12	67,827.12	5,078.47	3,562.14	4,170.06	55,016.45			
FEDERAL PAYMENTS Total				330,000.00	330,000.00	5,078.47	3,562.14	122,381.85	198,977.54			
Grand Total					979,329.00	979,329.00	5,078.47	138,005.89	197,938.10	638,306.54		