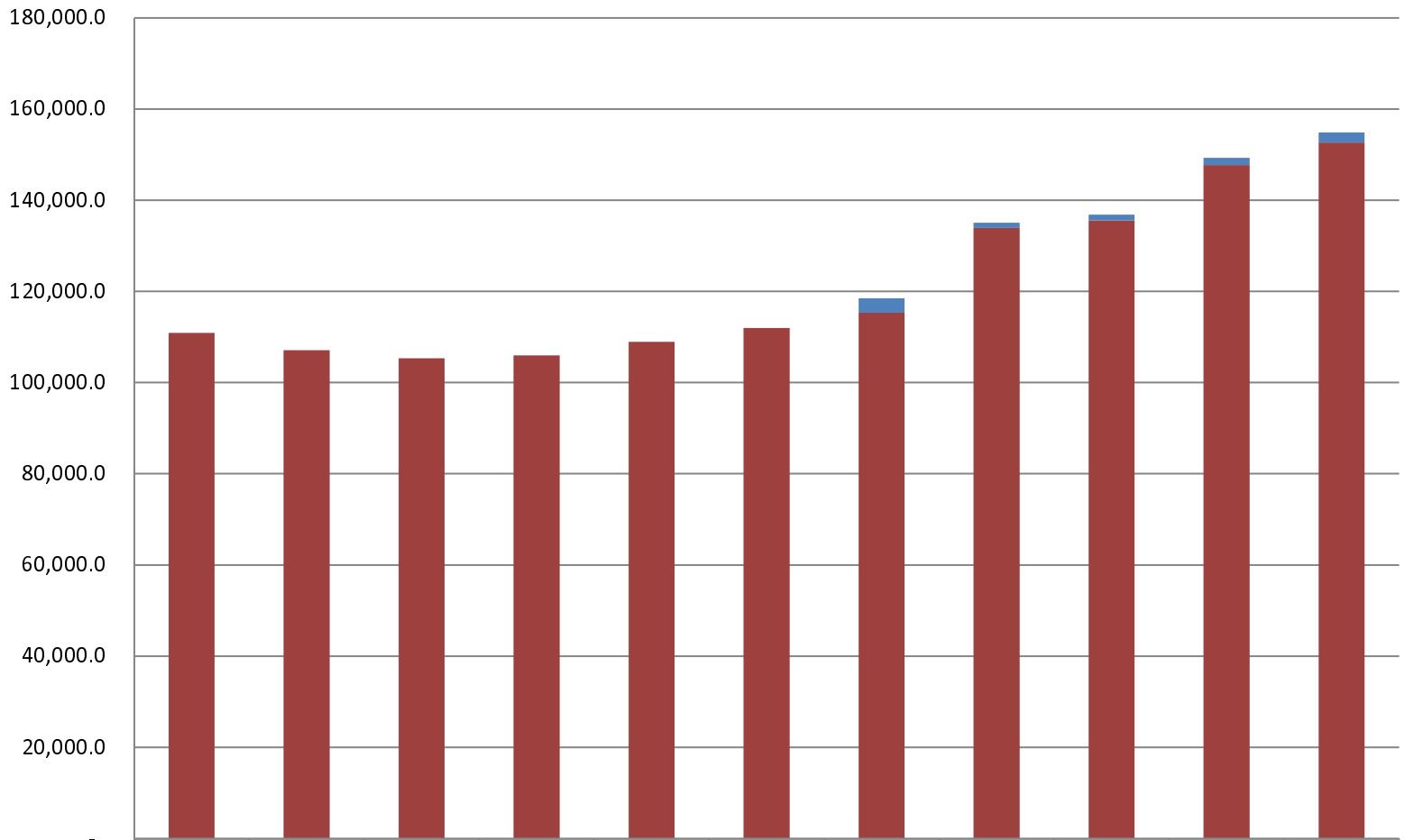


Judiciary

Total General Fund Budget

(\$ Thousands)



The Judiciary's GF budget increased by **\$42.6 million between FY16 and FY26** - an average annual growth rate of **3.3%**.

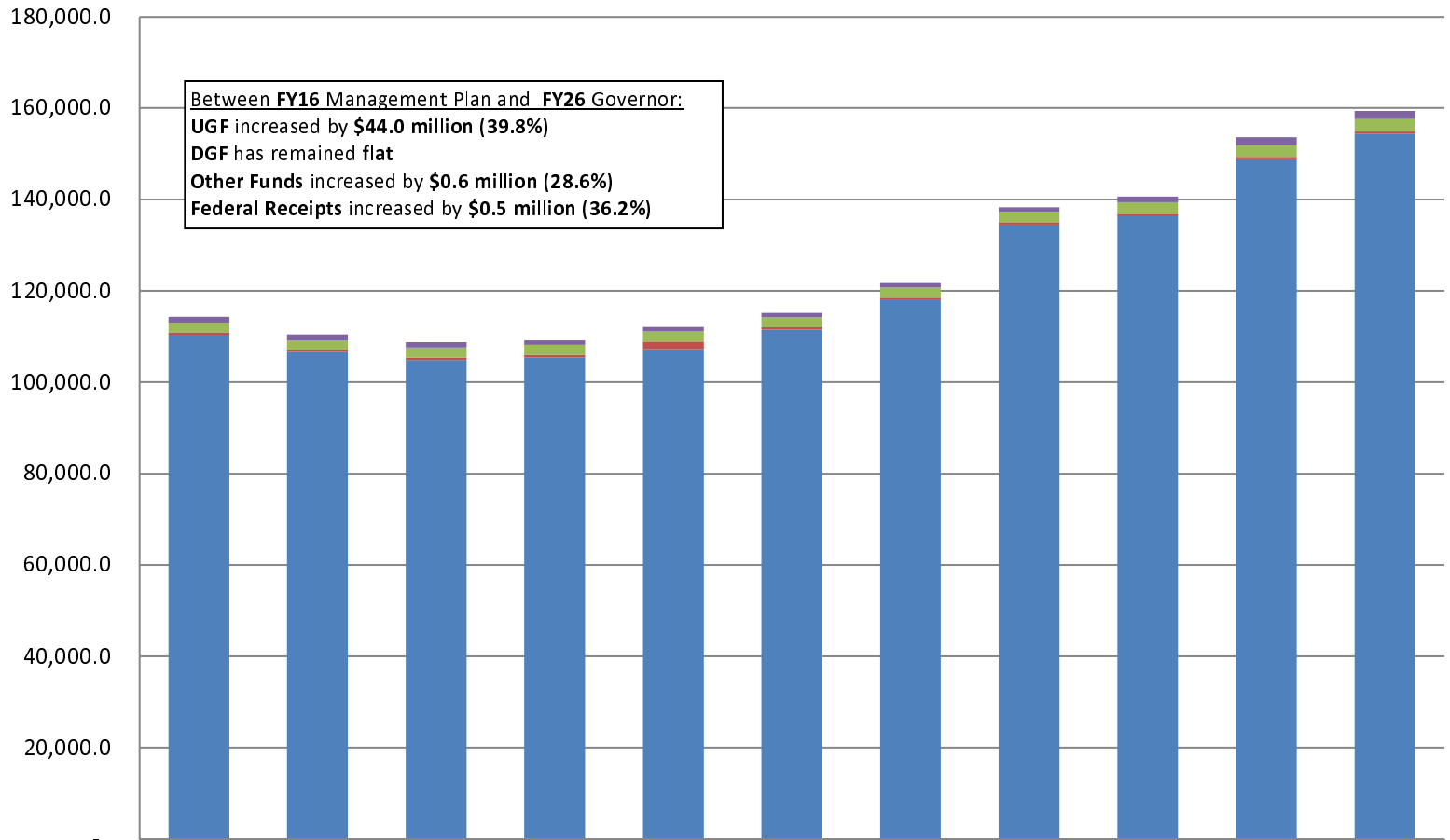
The **FY26 GF** budget equates to **\$485 per resident worker** based on **316,809** resident workers.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	2.3%	2.3%	2.3%	2.2%	2.4%	2.3%	2.5%	2.7%	2.6%	2.7%	2.9%
■ Average of SB55	-	-	-	-	-	-	3,155.0	1,120.0	1,292.9	1,543.7	2,246.7
■ Total Agency Budget (GF Only)	110,920.9	107,131.6	105,356.6	105,962.9	108,930.2	112,004.4	115,324.6	133,920.4	135,558.8	147,746.8	152,625.7

Judiciary

Total Funding Comparison by Fund Group

(\$ Thousands)

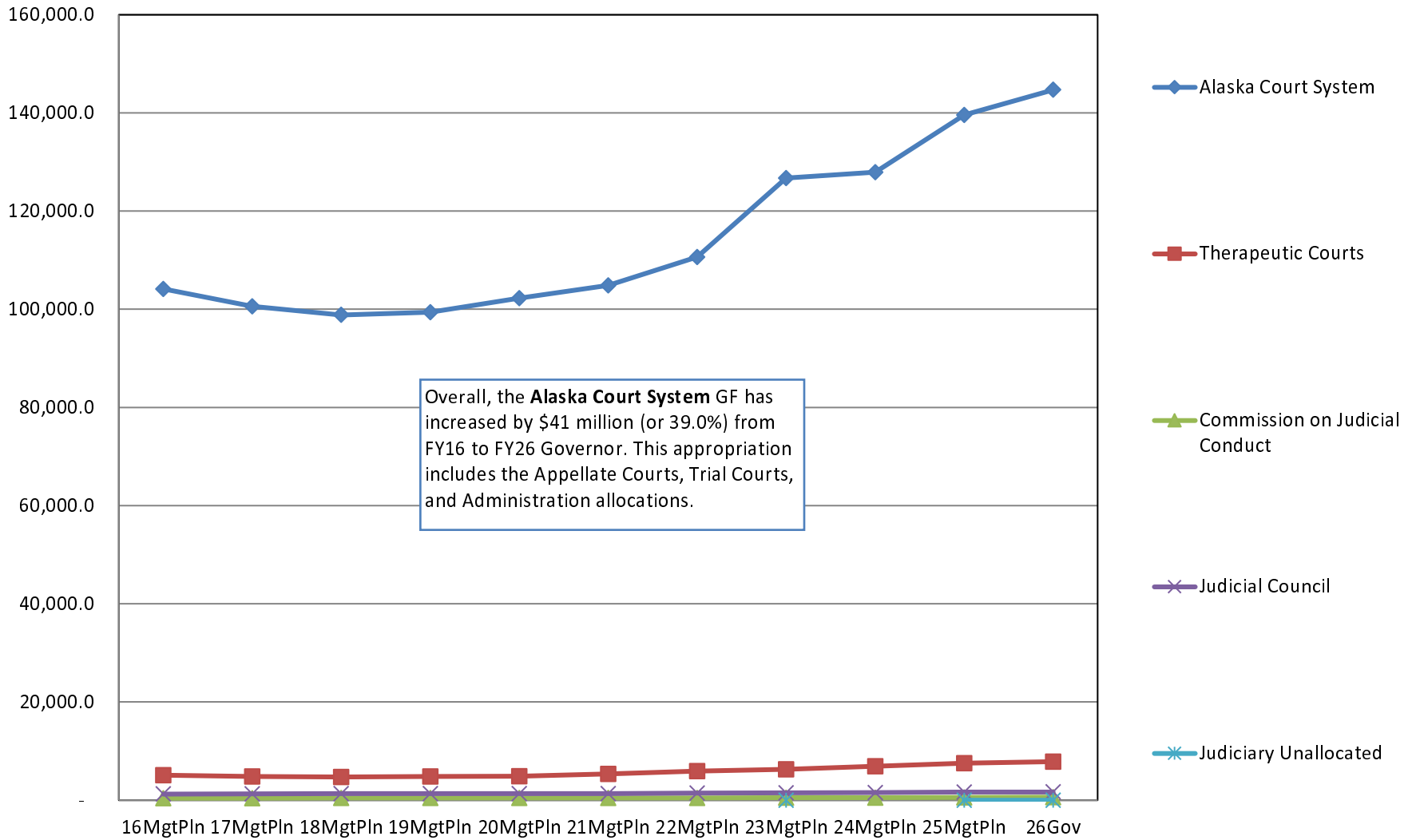


Between **FY16** Management Plan and **FY26** Governor:
UGF increased by **\$44.0 million (39.8%)**
DGF has remained flat
Other Funds increased by **\$0.6 million (28.6%)**
Federal Receipts increased by **\$0.5 million (36.2%)**

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	1,325.6	1,325.6	1,225.6	975.6	975.6	975.6	975.6	975.6	1,280.3	1,805.3	1,805.3
■ Other State Funds (Other)	2,107.0	1,982.0	2,206.1	2,206.1	2,206.1	2,206.1	2,246.1	2,246.1	2,531.1	2,530.0	2,710.0
■ Designated General (DGF)	518.0	518.0	518.0	518.0	1,716.5	518.0	518.0	518.0	518.0	518.0	518.0
■ Unrestricted General (UGF)	110,402.9	106,613.6	104,838.6	105,444.9	107,213.7	111,486.4	117,961.6	134,522.4	136,333.7	148,772.5	154,354.4

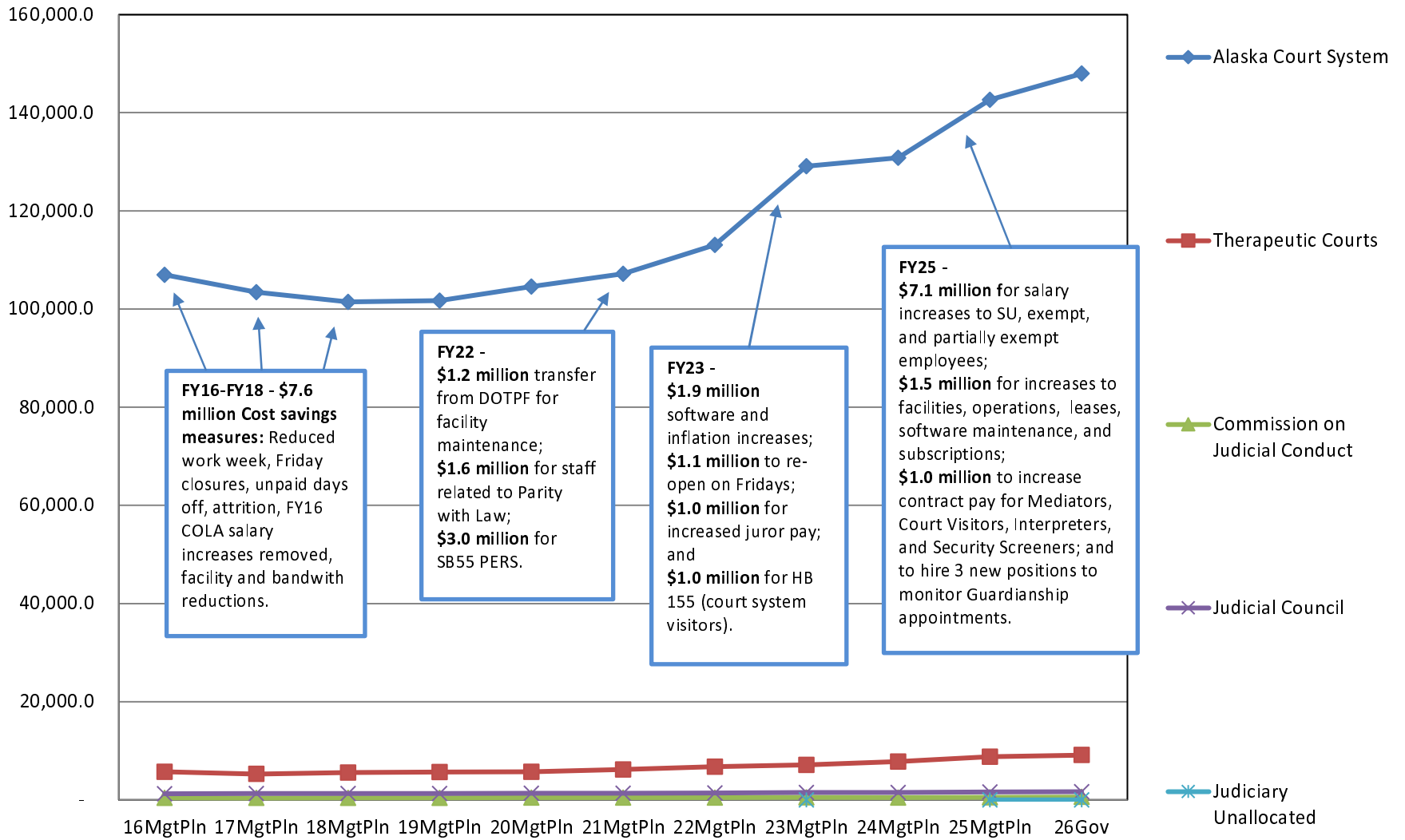
Appropriations within Judiciary

(GF Only)
(\$ Thousands)

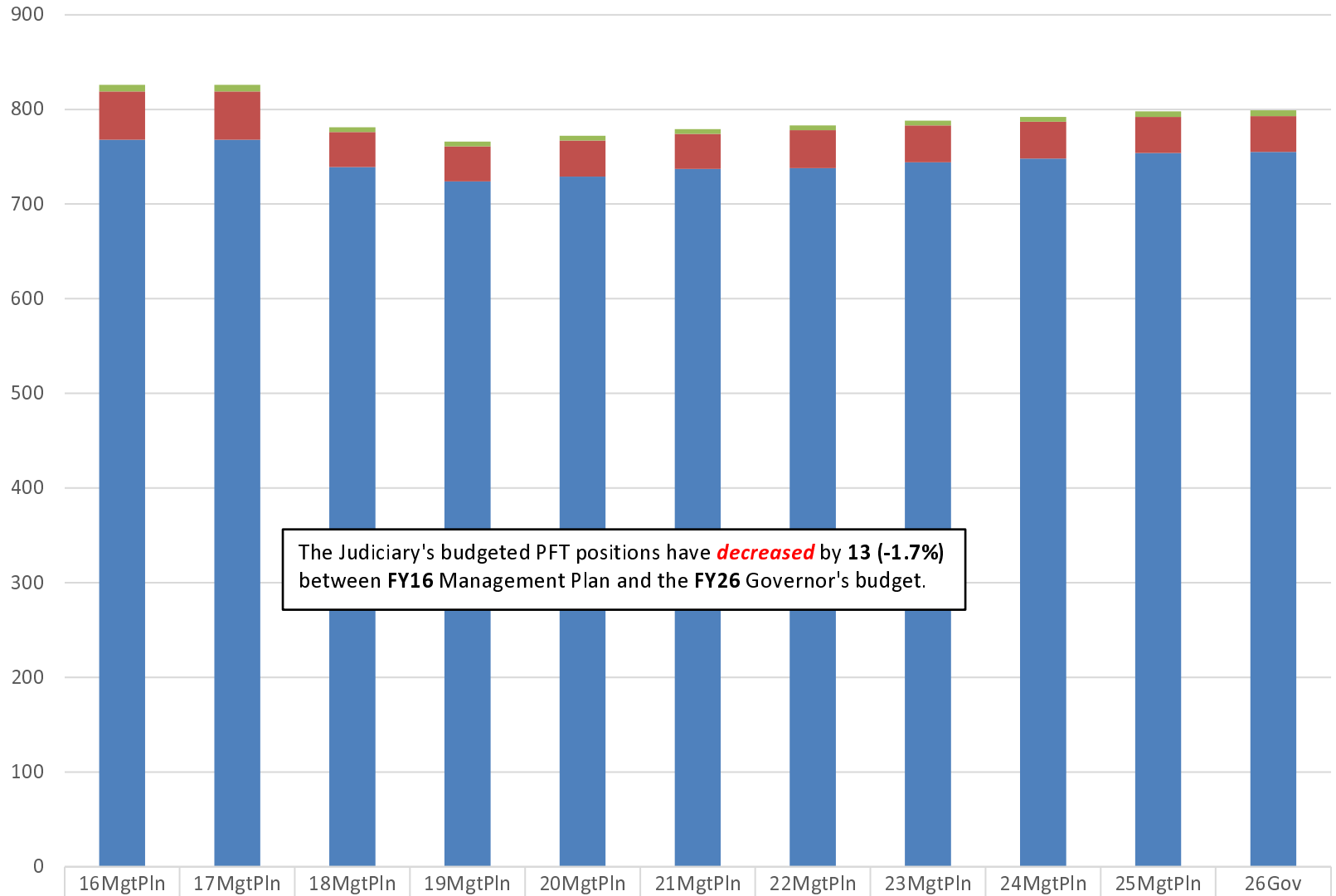


Appropriations within Judiciary

(All Funds)
(\$ Thousands)

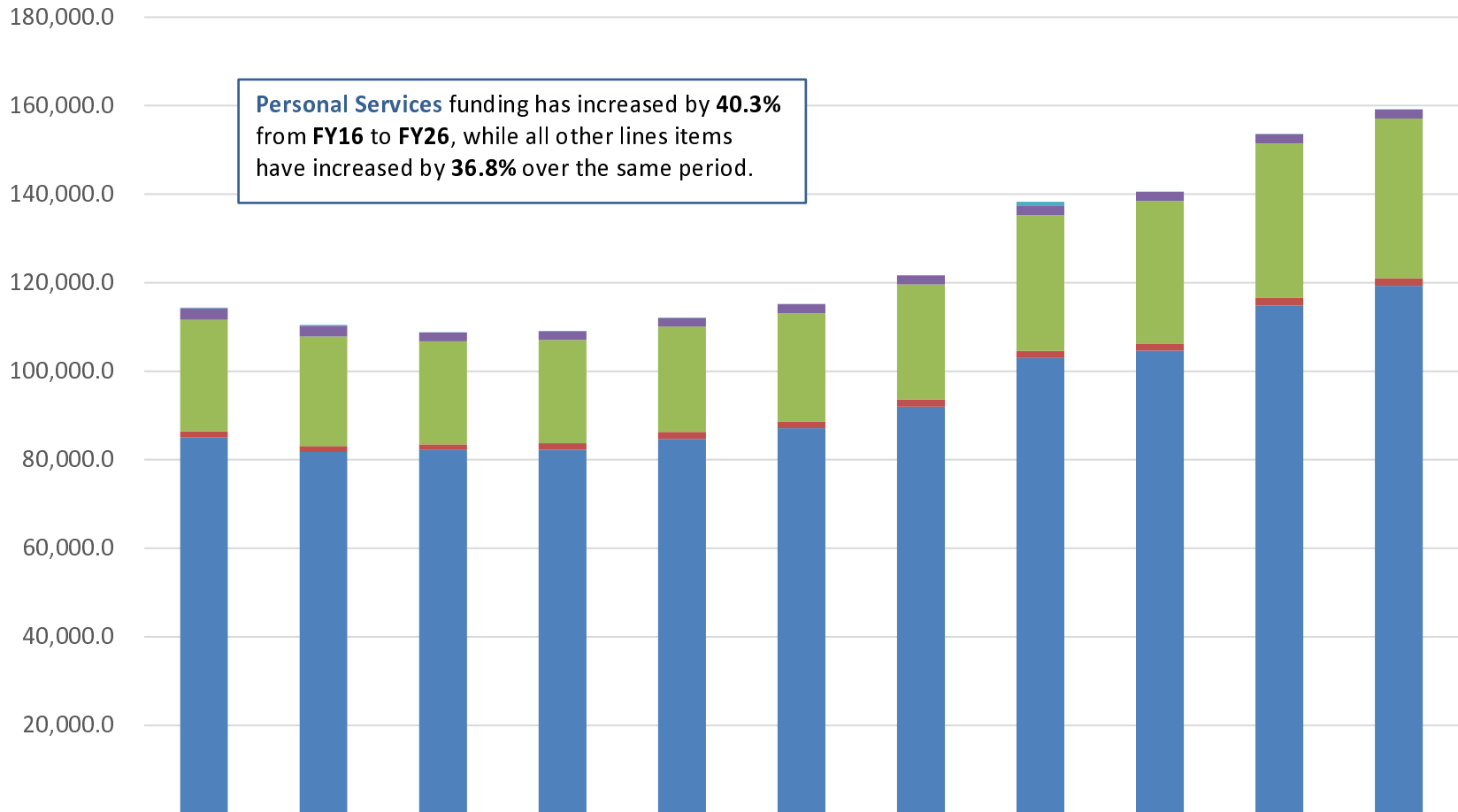


Budgeted Positions in the Judiciary



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	7	7	5	5	5	5	5	5	5	6	6
■ Perm Part Time	51	51	37	37	38	37	40	39	39	38	38
■ Perm Full Time	768	768	739	724	729	737	738	744	748	754	755

Judiciary Budget by Line Item



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	137.4	137.4	62.6	62.6	53.4	62.6	62.6	786.0	62.6	62.6	62.6
4 Commodities	2,591.6	2,441.6	1,981.6	1,985.6	1,988.4	2,030.6	2,014.6	2,196.9	2,054.6	2,090.6	2,090.6
3 Services	25,195.4	24,752.2	23,230.1	23,341.1	23,803.8	24,415.6	26,058.9	30,681.4	32,192.2	34,923.6	36,033.3
2 Travel	1,393.6	1,323.6	1,323.6	1,473.6	1,541.6	1,544.8	1,574.4	1,609.4	1,640.7	1,736.1	1,767.1
1 Personal Services	85,035.5	81,784.4	82,190.4	82,281.7	84,724.7	87,132.5	91,990.8	102,988.4	104,633.0	114,812.9	119,275.8