

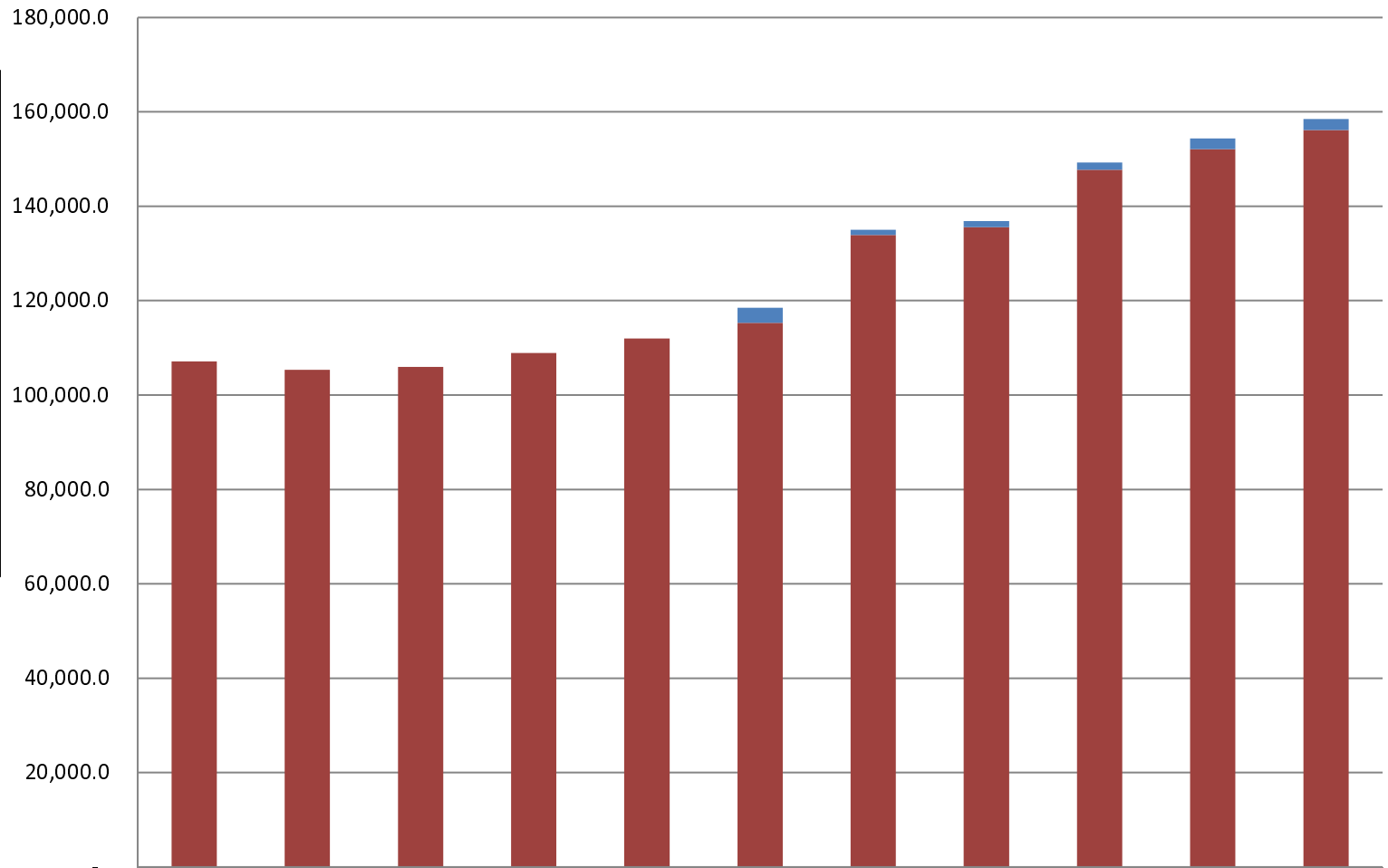
Judiciary

Total General Fund Budget

(\$ Thousands)

Judiciary's GF budget increased by **\$51.4 million between FY17 and FY27** - an average annual growth rate of **4.0%**.

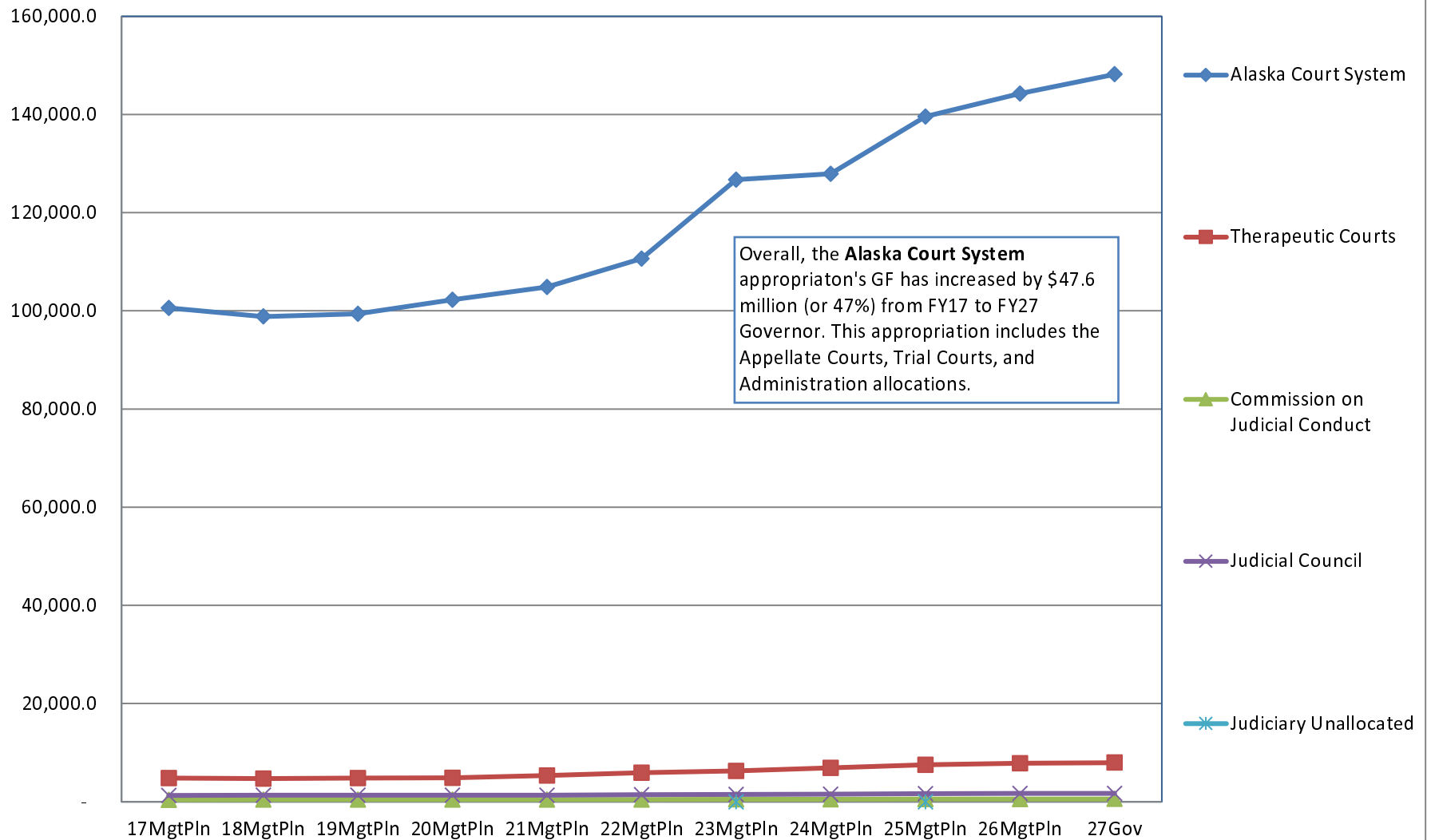
The **FY27 GF** budget equates to **\$497 per resident worker** based on **319,112** resident workers.



| | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26MgtPln | 27Gov |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| % of All Agencies' Budgets | 2.3% | 2.3% | 2.2% | 2.4% | 2.3% | 2.5% | 2.7% | 2.6% | 2.7% | 2.7% | 2.8% |
| Average of SB55 | - | - | - | - | - | 3,155.0 | 1,120.0 | 1,292.9 | 1,543.7 | 2,246.7 | 2,359.2 |
| Total Agency Budget (GF Only) | 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 | 152,110.9 | 156,147.1 |

Appropriations within the Judiciary

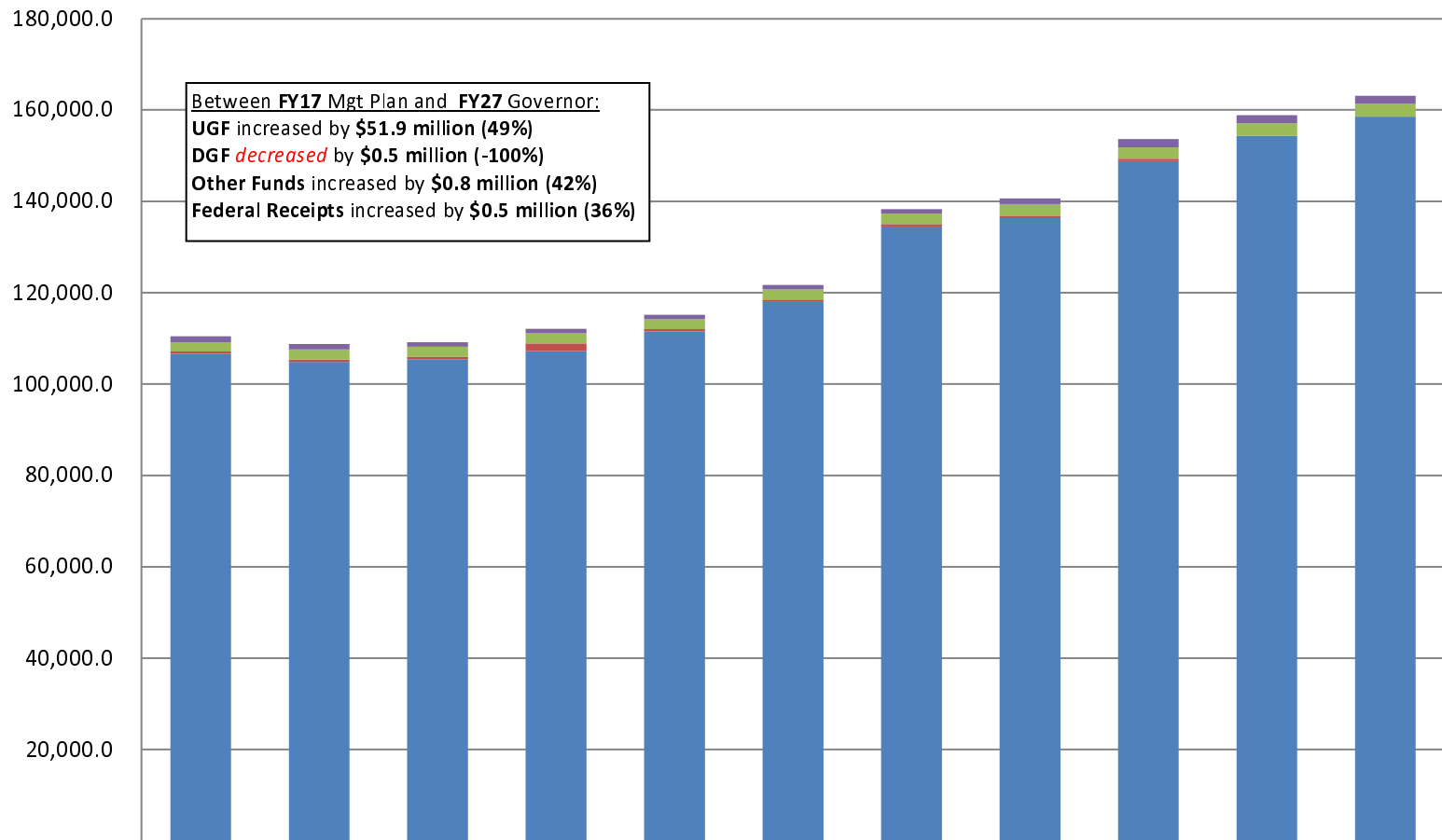
(GF Only)
(\$ Thousands)



Judiciary

Total Funding Comparison by Fund Group

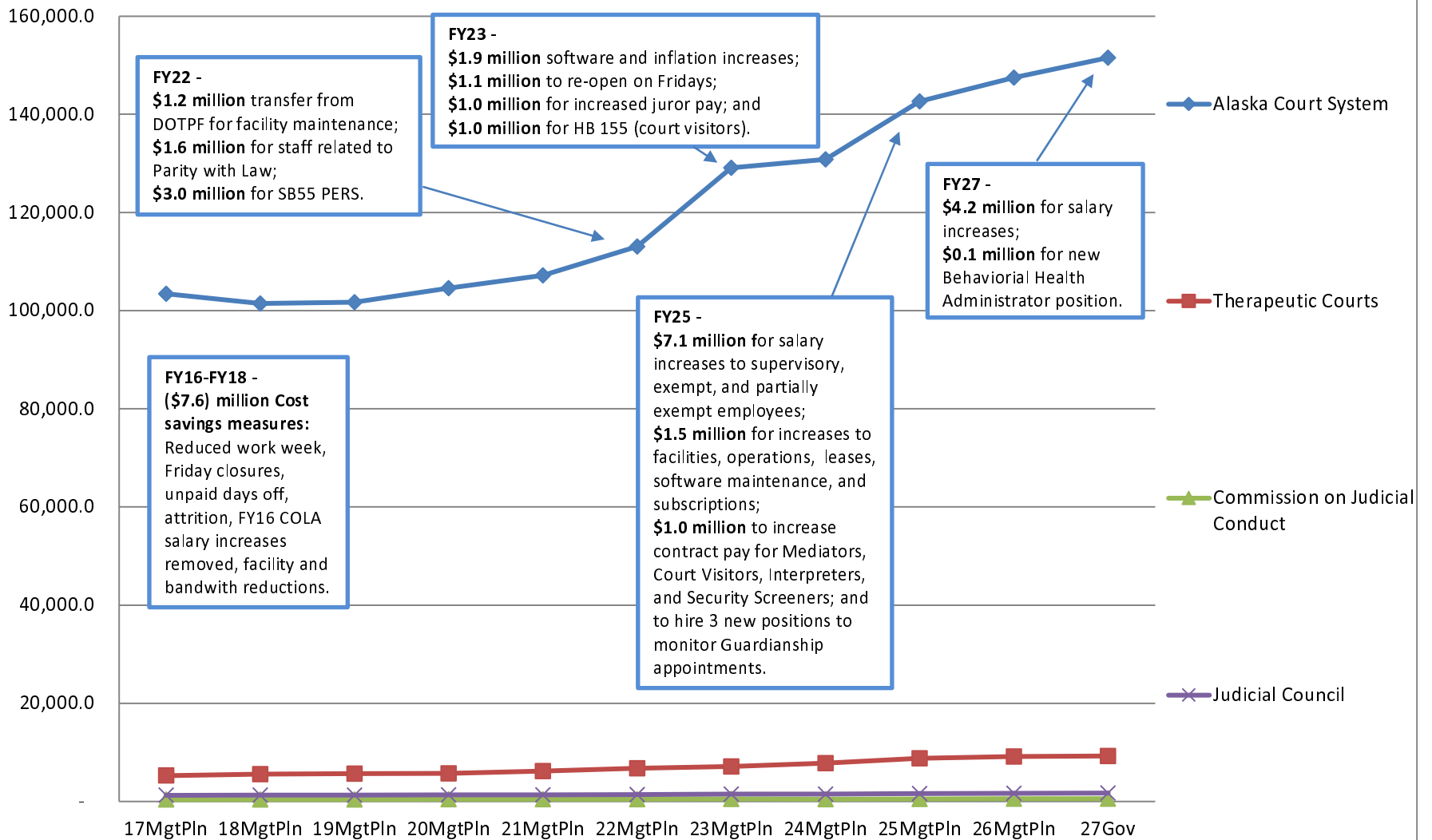
(\$ Thousands)



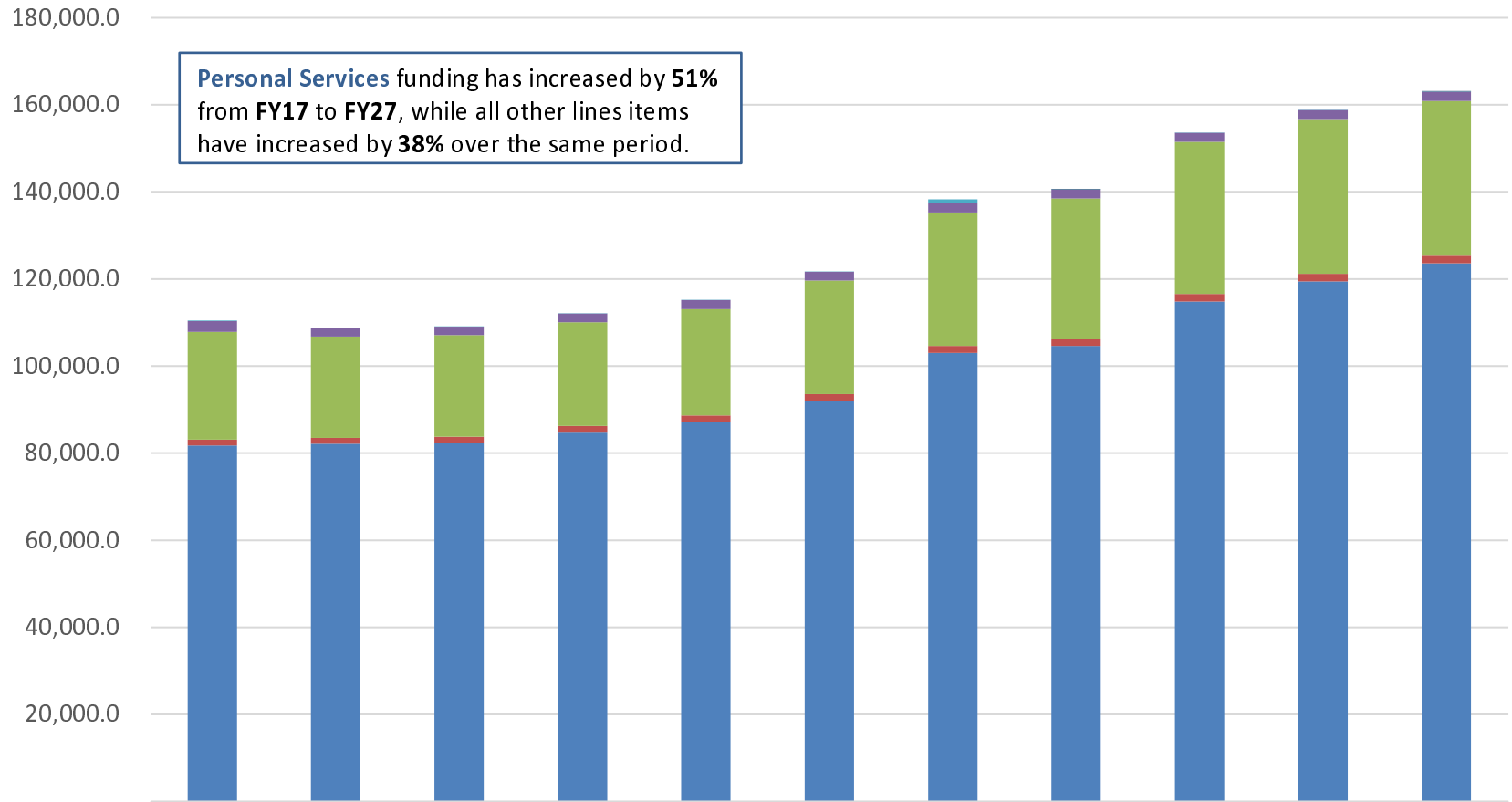
| | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26MgtPln | 27Gov |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ Federal Receipts (Fed) | 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 | 1,805.3 |
| ■ Other State Funds (Other) | 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 | 2,812.0 |
| ■ Designated General (DGF) | 518.0 | 518.0 | 518.0 | 1,716.5 | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | - | - |
| ■ Unrestricted General (UGF) | 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 | 154,357.6 | 158,506.3 |

Appropriations within the Judiciary

(All Funds)
(\$ Thousands)



Judiciary Budget by Line Item



| | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26MgtPln | 27Gov |
|---------------------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| 8 Miscellaneous | - | - | - | - | - | - | - | 80.0 | - | - | 102.0 |
| 7 Grants, Benefits | - | - | - | - | - | - | - | - | - | - | - |
| 5 Capital Outlay | 137.4 | 62.6 | 62.6 | 53.4 | 62.6 | 62.6 | 786.0 | 62.6 | 62.6 | 62.6 | 62.6 |
| 4 Commodities | 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 | 2,090.6 |
| 3 Services | 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 | 35,549.5 | 35,549.5 |
| 2 Travel | 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 | 1,736.1 | 1,736.1 |
| 1 Personal Services | 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 | 119,434.1 | 123,582.8 |

Budgeted Positions in the Judiciary

