

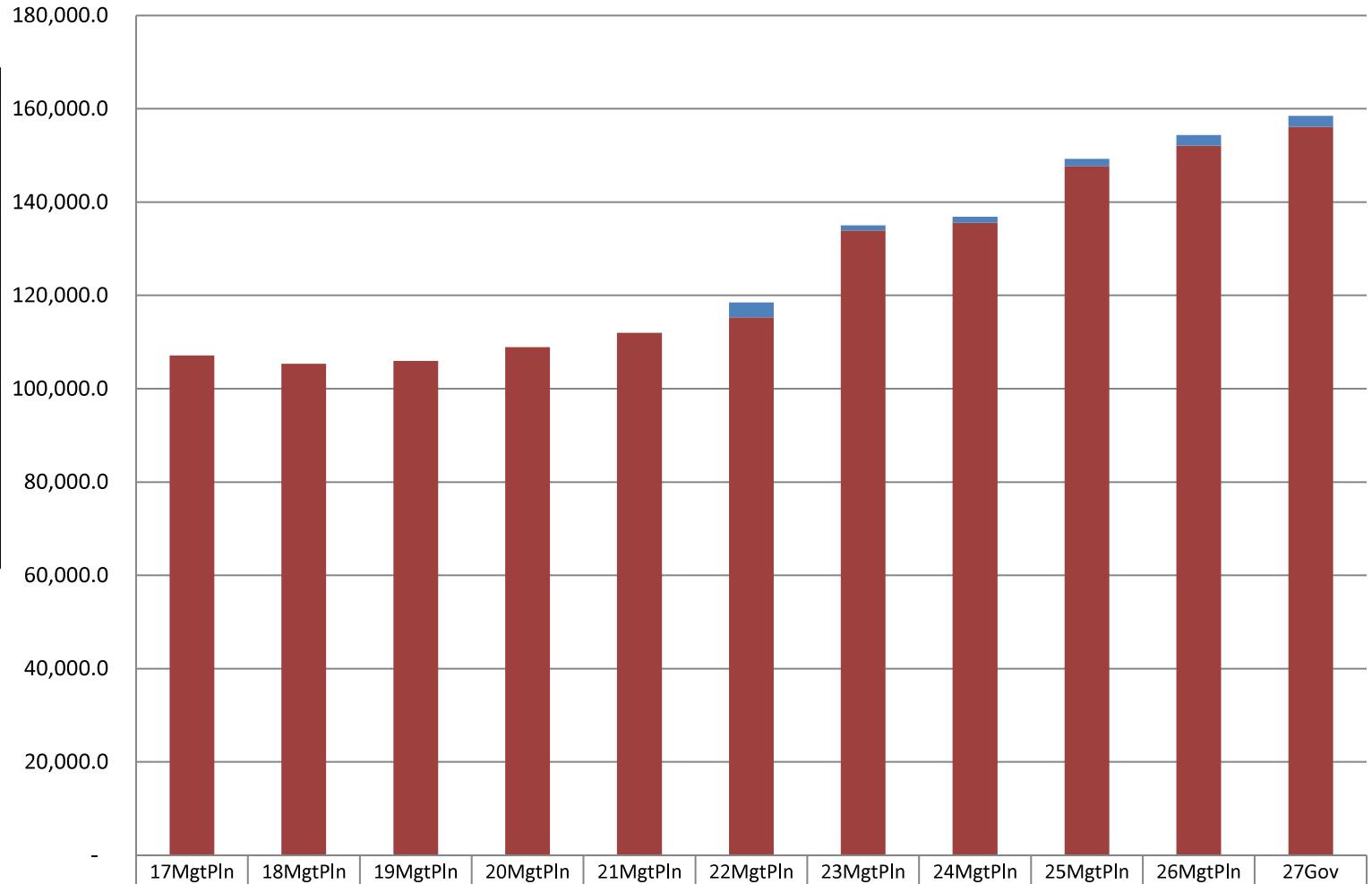
Judiciary

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%**.

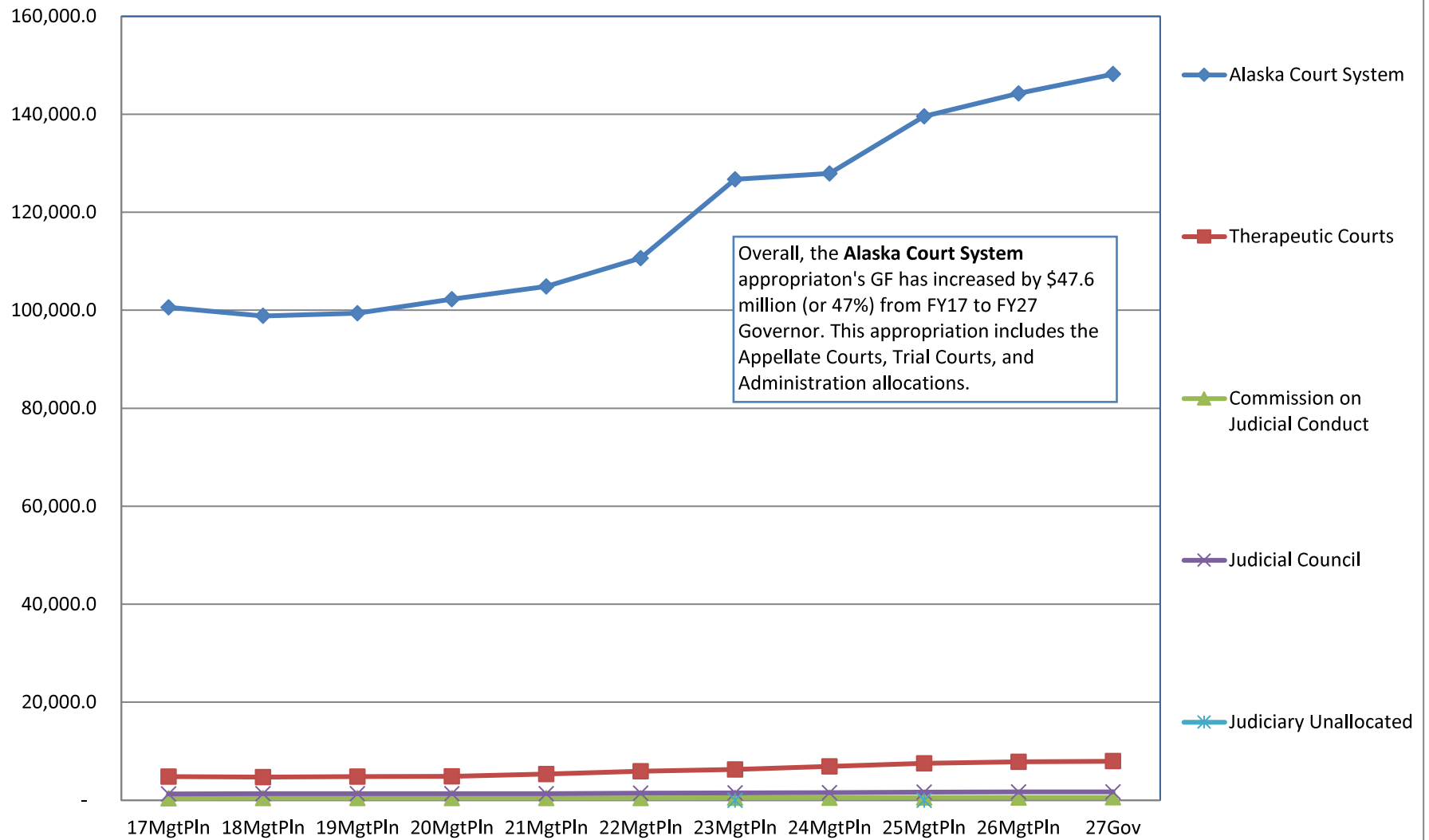
The **FY27 GF** budget equates to **\$497 per resident worker** based on **319,112** resident workers.



	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

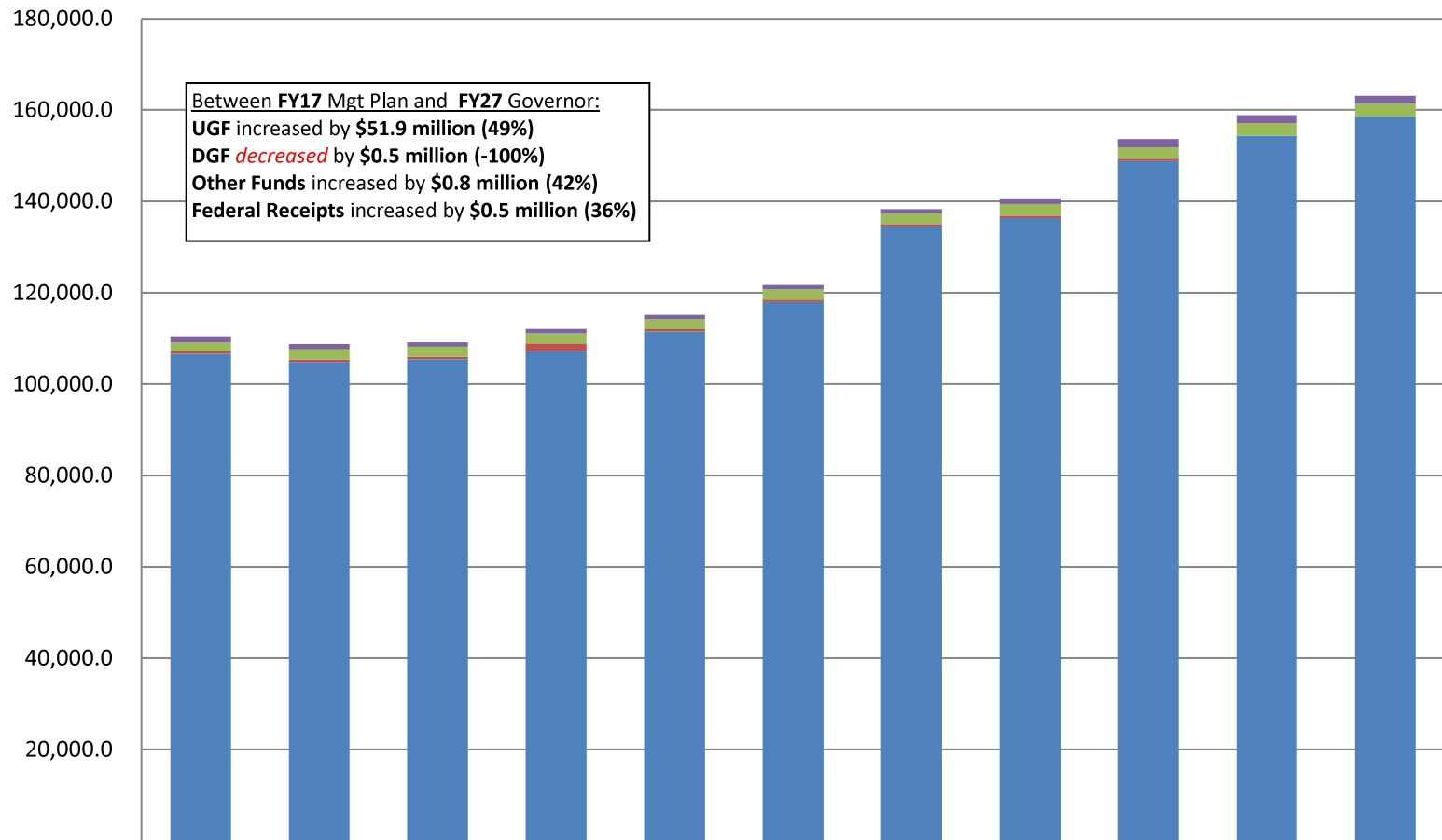
(GF Only)
(\$ Thousands)



Judiciary

Total Funding Comparison by Fund Group

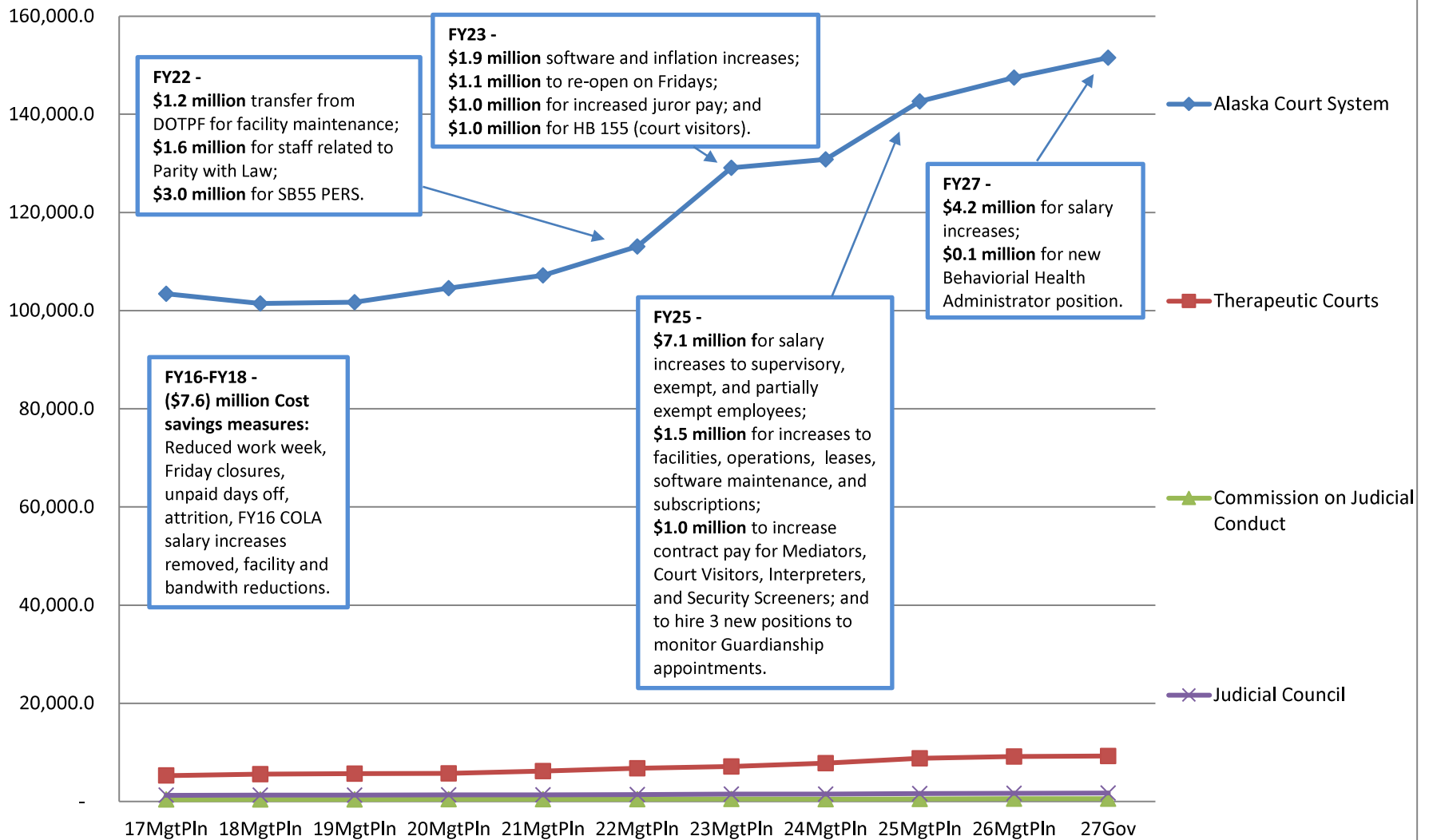
(\$ Thousands)



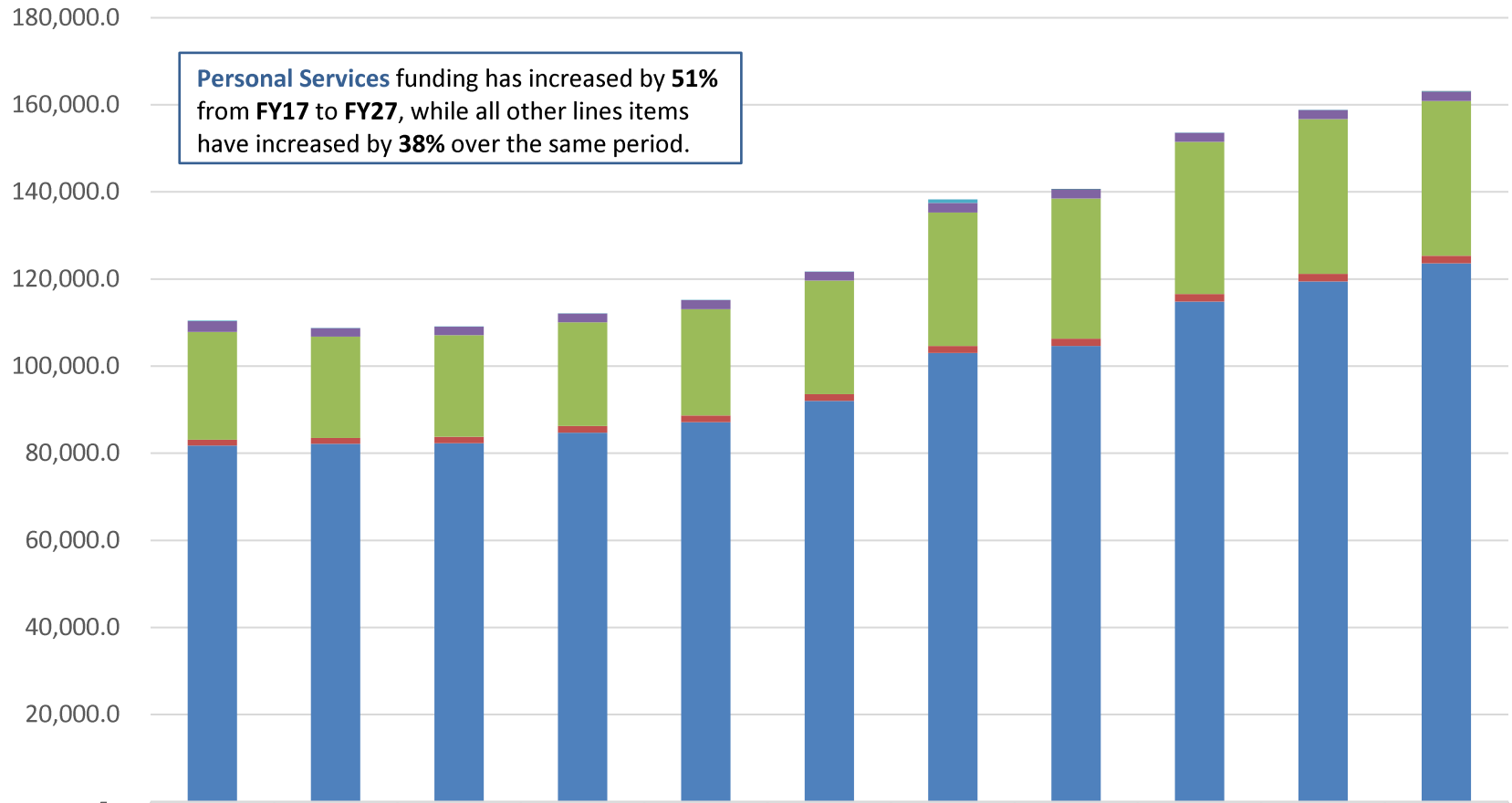
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	1,325.6	1,225.6	975.6	975.6	975.6	975.6	975.6	1,280.3	1,805.3	1,805.3	1,805.3
■ Other State Funds (Other)	1,982.0	2,206.1	2,206.1	2,206.1	2,206.1	2,246.1	2,246.1	2,531.1	2,530.0	2,710.0	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

