

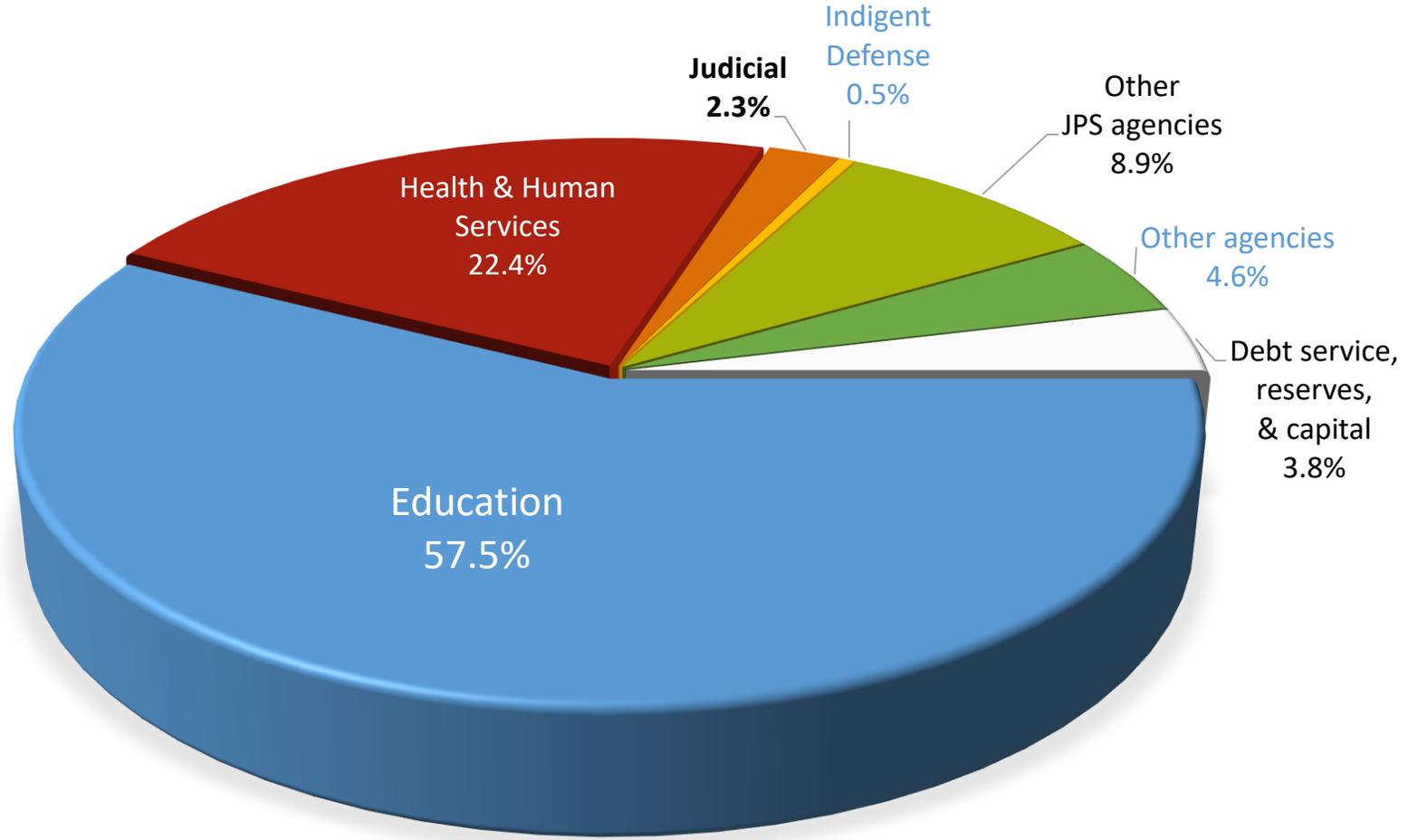
# BUDGET OVERVIEW

DECEMBER 5, 2019



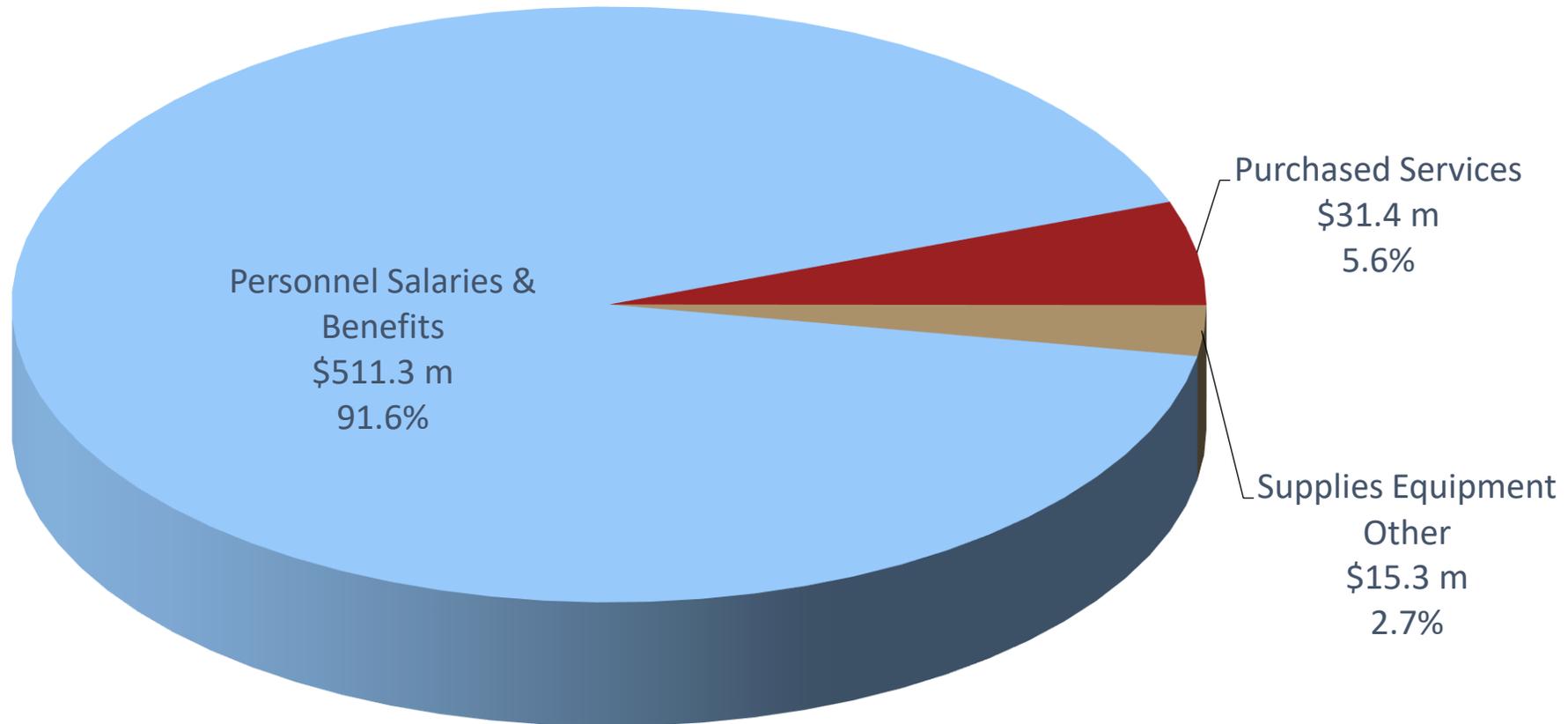
# STATE GENERAL FUND APPROPRIATIONS FY 2018-19

Certified Budget: \$23.5 B      Judicial Budget: \$558 M



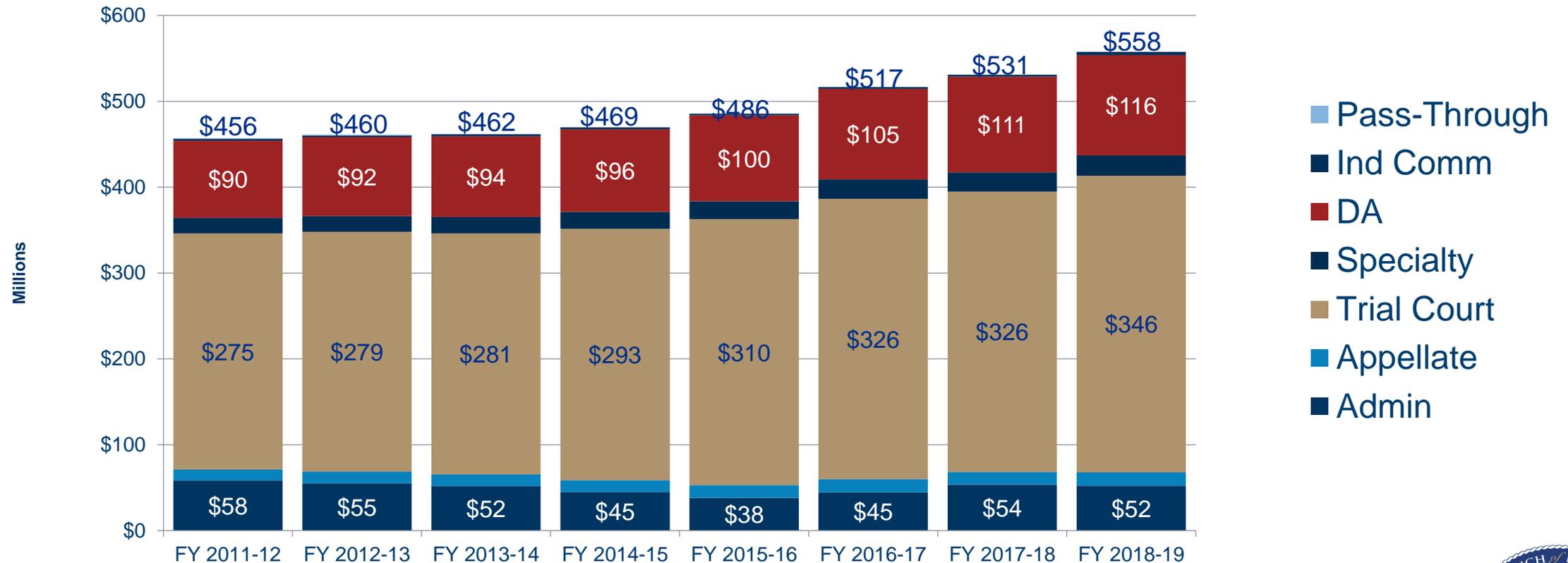
# GENERAL FUND BUDGETED EXPENDITURES BY CATEGORY FY 2018-19

Total General Authorized Expenditures: \$558 M



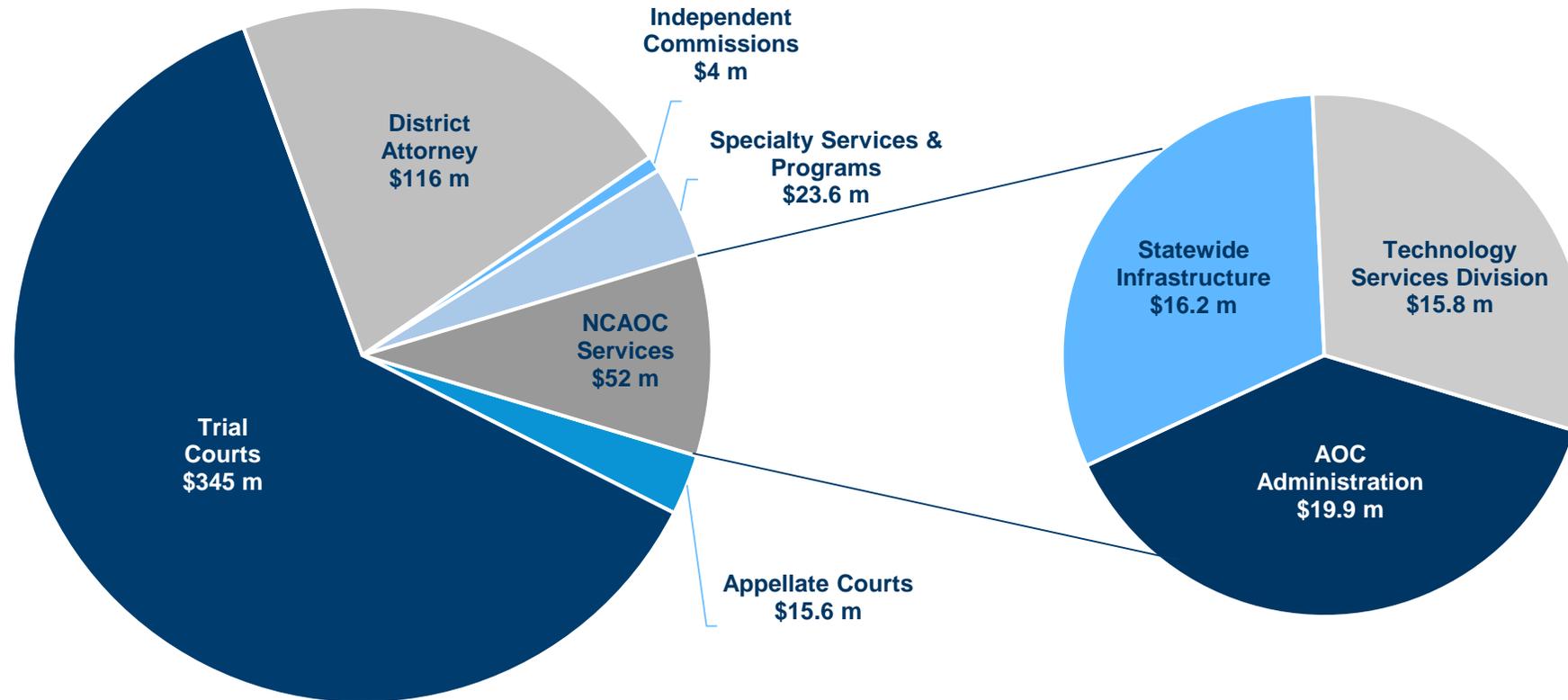
# GENERAL FUND REQUIREMENTS

## AUTHORIZED BUDGET BY FISCAL YEAR



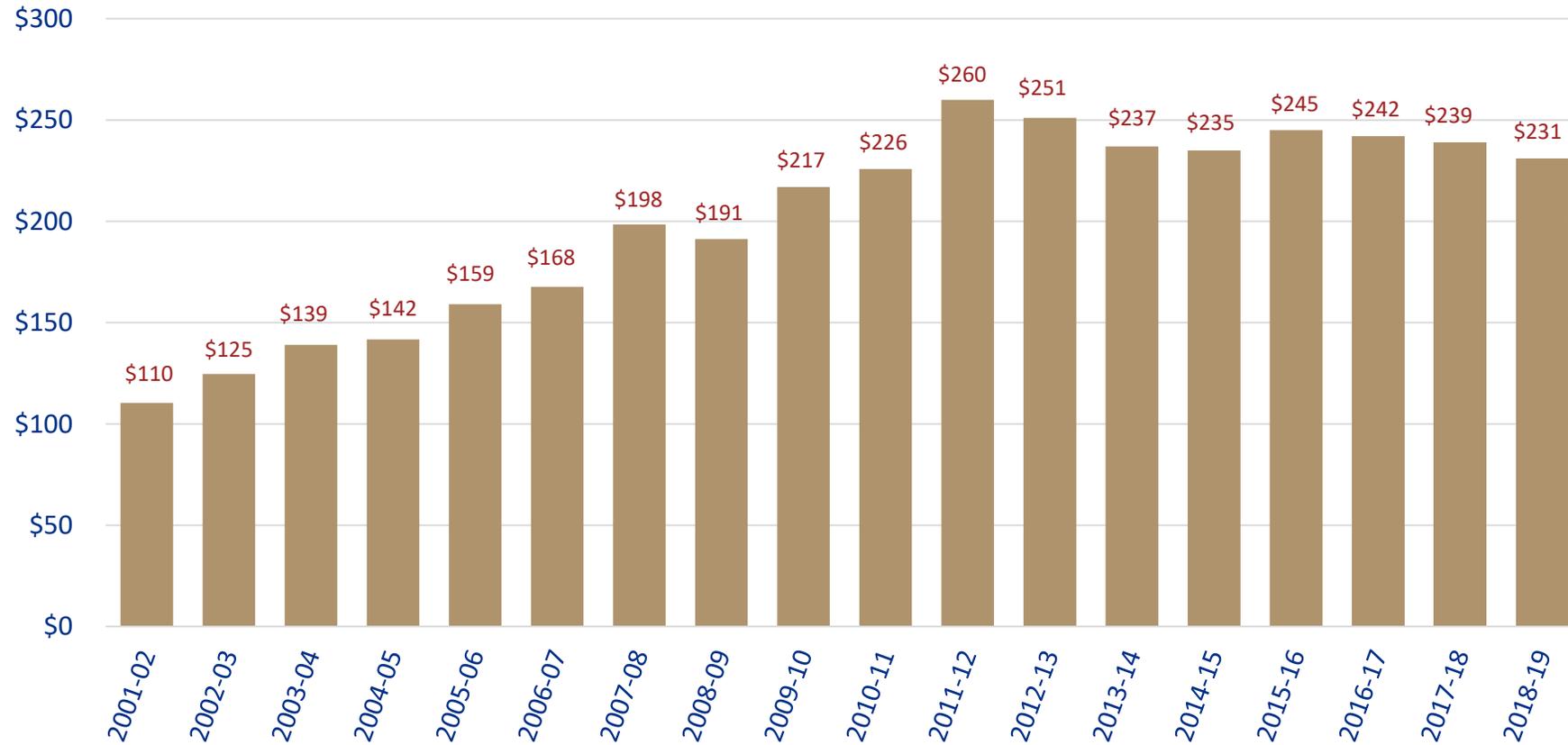
# GENERAL FUND APPROPRIATIONS FY 2018-19

## AUTHORIZED APPROPRIATIONS



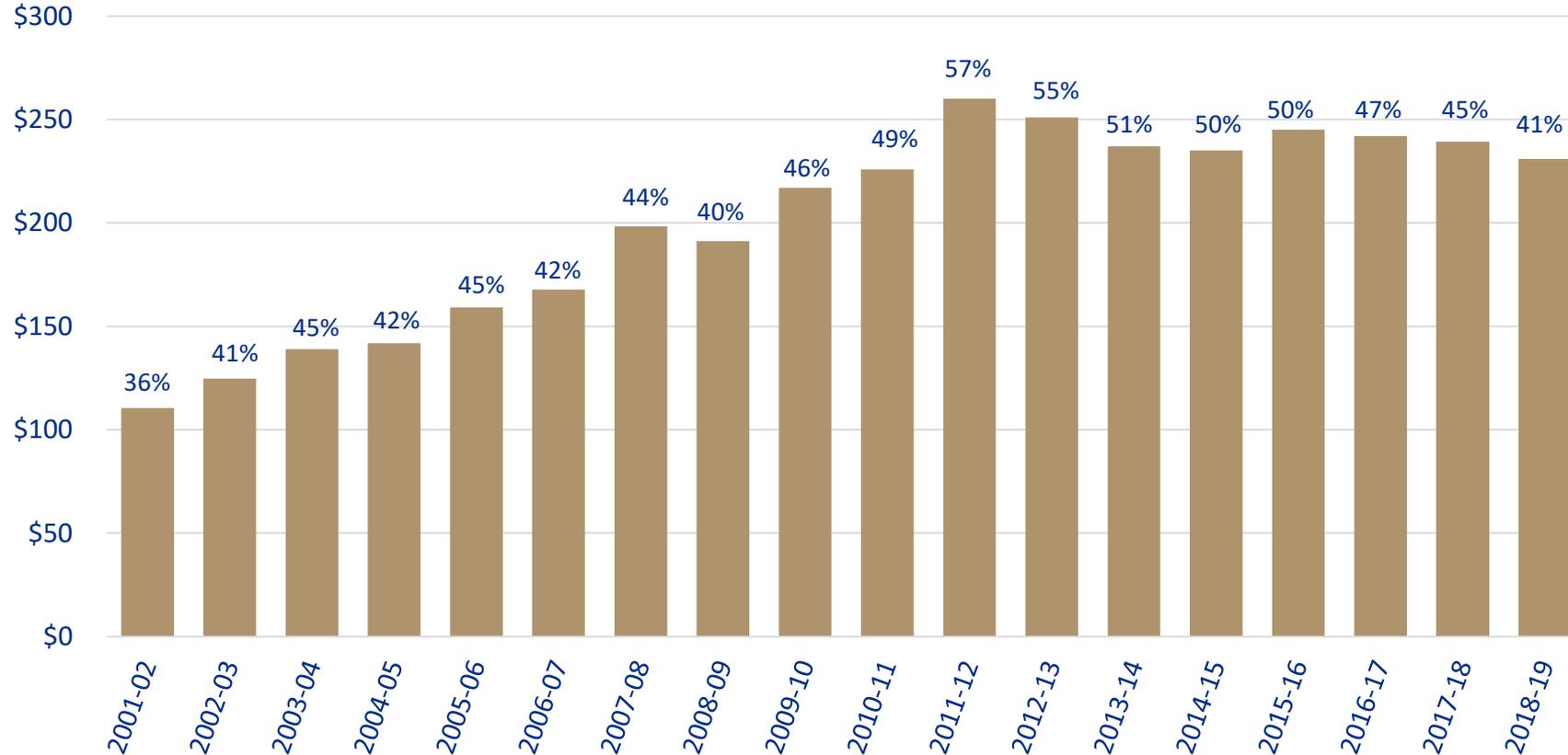
# GENERAL COURT OF JUSTICE FEE REVENUES

REVENUE COMPARED TO JUDICIAL APPROPRIATIONS (IN MILLIONS)



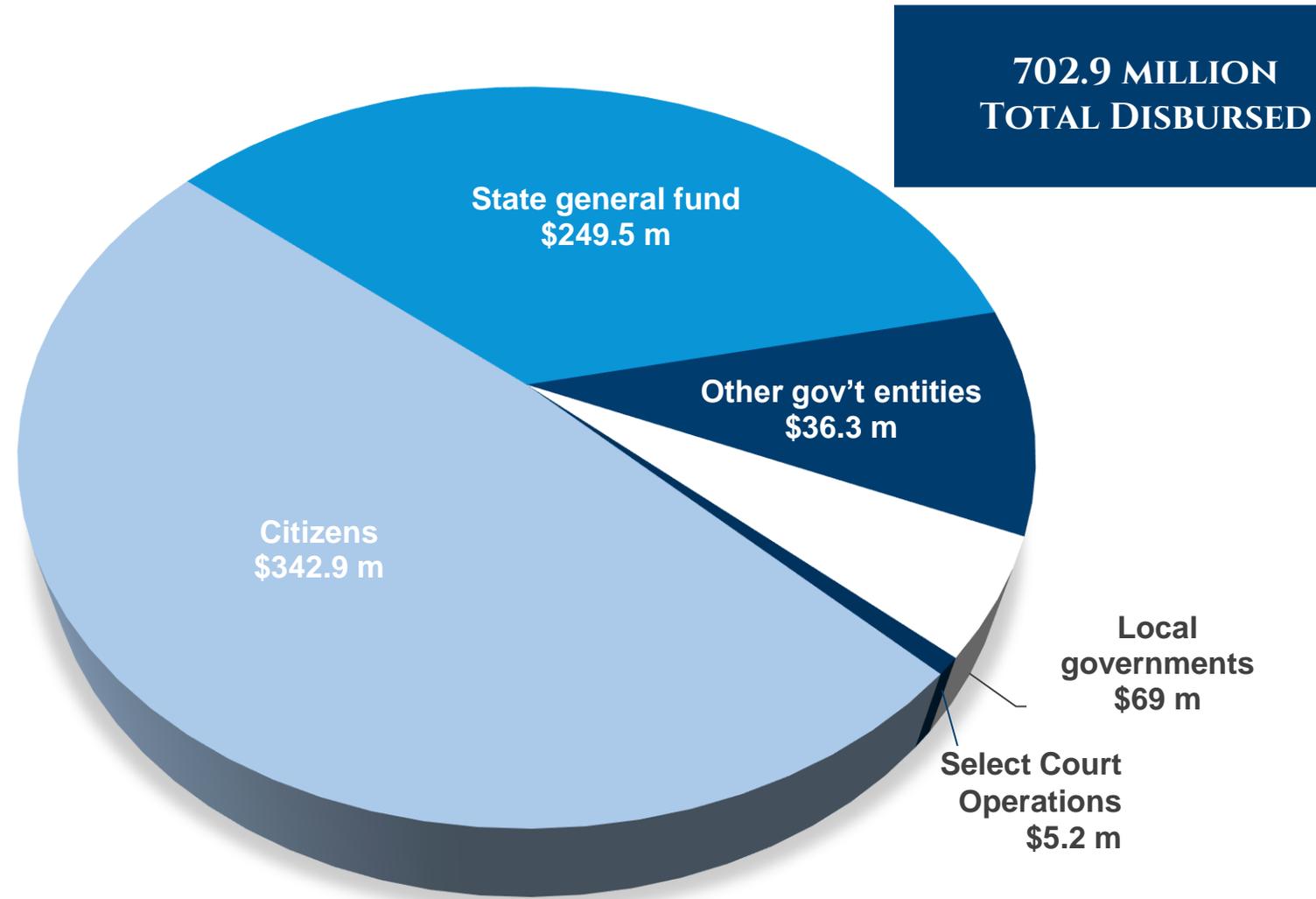
# GENERAL COURT OF JUSTICE FEE REVENUES

## REVENUE COMPARED TO JUDICIAL APPROPRIATIONS



# CLERK OF SUPERIOR COURT DISBURSEMENTS FY 2018-19

(MILLIONS OF DOLLARS)



# STAGES OF LEGISLATIVE SESSION

IMPACTING CURRENT FISCAL YEAR

<b>Judicial Request</b>	<b>Raise the Age Budget</b>	<b>Salary Budget</b>	<b>Conference Budget</b>
<b>\$17.2 M</b>	<b>\$1.7 M</b>	<b>\$18.2 M</b>	<b>\$31.6 M</b>
<b>50 FTE</b>	<b>19 FTE</b>	<b>0 FTE</b>	<b>13 FTE</b>
<b>+ Legislative Salary / Benefit Increases</b>			<i>Pending Veto Override</i>





THANK YOU