

Fund 151 – Judicial Branch – Law Library

Budget Summary

- **FY26 Expenses:** \$265,162
- **FY27 Expenses:** \$328,176
- **Total Change: + \$63,014**

BLUF

The Law Library shows a significant increase driven by fund balance and increased spending in both personnel and operations. As a standalone fund, the increase is fully supported by revenues, primarily cash carryforward, and does not impact the General Fund.

Revenues

- Increase in **cash carryforward** (primary driver)
- Modest increase in **Superior Court fees**

Expenses

Personnel

- Minor increases in:
 - Wages
 - Associated benefits
- Personnel is **not the primary driver** of the increase

Operations

Increases

- Books, dues, and subscriptions
- Contingency funding

Offsets

- Reduction in operating leases and rentals