

2026-2028 BUDGET REQUEST
Baseline Budget Request: Expenditure Detail Record
(All columns rounded to the nearest \$100)

OPERATING BUDGET RECORD A-3-p1

Governmental Branch: Judicial Branch
Cabinet/Function: Judicial Branch

Agency: Court of Justice
Appropriation Unit: Court Operations & Admin
Program/Service Unit:
Sub Program Unit: 4/24/25
Posting Unit:

	Baseline Budget				
	Actual FY 2023-2024	Actual FY 2024-2025	Budgeted FY 2025-2026	Requested FY 2026-2027	Requested FY 2027-2028
EXPENDITURES BY FUND SOURCE:					
General Fund	0	0	341,231,300	341,231,300	341,231,300
Restricted Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
TOTAL EXPENDITURES	0	0	341,231,300	341,231,300	341,231,300
EXPENDITURE CATEGORY - PERSONNEL COSTS					
E111 Regular Salaries & Wages	0	0	210,816,100	210,816,100	210,816,100
Other Salaries & Wages	0	0	1,075,000	1,075,000	1,075,000
E121 Employer FICA	0	0	16,377,200	16,377,200	16,377,200
E122 Employer Retirement	0	0	45,397,400	45,397,400	45,397,400
E123 Health Insurance	0	0	33,250,500	33,250,500	33,250,500
E124 Life Insurance	0	0	38,400	38,400	38,400
Other Fringe Benefits	0	0	0	0	0
Subtotal Salaries/Fringes	0	0	306,954,600	306,954,600	306,954,600
E131 Worker's Compensation	0	0	1,652,400	1,652,400	1,652,400
Other Personnel Costs (E132-E139)	0	0	170,700	170,700	170,700
E141 Legal Services	0	0	300,000	300,000	300,000
E142 Auditing Services	0	0	18,300	18,300	18,300
All Other Professional Services Contracts	0	0	5,413,000	5,413,000	5,413,000
Other (E154, E160-E168)	0	0	3,648,500	3,648,500	3,648,500
E169 Indirect Personnel Costs	0	0	0	0	0
Non-Breakdown	0	0	0	0	0
Budget Transfer	0	0	(15,468,100)	(15,468,100)	(15,468,100)
TOTAL PERSONNEL SERVICES	0	0	302,689,400	302,689,400	302,689,400
OPERATING EXPENSES					
E210 Utilities & Heating Fuels	0	0	100	100	100
Rental - State Owned Buildings	0	0	16,500	16,500	16,500
Other Rentals	0	0	1,952,100	1,952,100	1,952,100
E230 Maintenance & Repairs	0	0	45,000	45,000	45,000
E240 Postage & Related Services	0	0	3,281,600	3,281,600	3,281,600
E250 Miscellaneous Services	0	0	1,641,600	1,641,600	1,641,600
E310 Items for Resale	0	0	0	0	0
E320 Supplies	0	0	4,954,800	4,954,800	4,954,800
E340 Commodities	0	0	2,224,400	2,224,400	2,224,400
E360 Travel	0	0	3,849,600	3,849,600	3,849,600
E370 Miscellaneous Commodities	0	0	7,498,500	7,498,500	7,498,500
E380 Highway Materials	0	0	0	0	0
E260 Telecommunications	0	0	3,402,800	3,402,800	3,402,800
E270 Computer Services	0	0	9,374,900	9,374,900	9,374,900
T3XX Transfers-Operating	0	0	0	0	0
Non-breakdown Operating	XXXXXX	XXXXXX	0	0	0
Budget Transfer	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	38,241,900	38,241,900	38,241,900

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OPERATING BUDGET RECORD A-3-p2

Governmental Branch: Judicial Branch
Cabinet/Function: Judicial Branch

Agency: Court of JusticeCourt of Justice
Appropriation Unit: Court Operations & Admin
Program/Service Unit:
Sub Program Unit:
Posting Unit:

	Baseline Budget				
	Actual FY 2023-2024	Actual FY 2024-2025	Budgeted FY 2025-2026	Requested FY 2026-2027	Requested FY 2027-2028
GRANTS/LOANS/BENEFITS					
E400 Claims	0	0	0	0	0
E410 Grants	0	0	0	0	0
E430 Fin'l Asstce.-Non-State Agencies	0	0	0	0	0
E440 Fin'l Asstce.-Non-State Employees	0	0	0	0	0
E450 Care & Support	0	0	0	0	0
E460 Subsidies	0	0	0	0	0
T4XX Transfers-Grants, Loans, Benefits	0	0	0	0	0
Non-breakdown Grants, Loans, Benefits	0	0	0	0	0
TOTAL GRANTS/LOANS/BENEFITS	0	0	0	0	0
DEBT SERVICE					
Debt Service - General Fund	0	0	0	0	0
Tobacco Settlement-Phase I	0	0	0	0	0
Total General Fund	0	0	0	0	0
Debt Service - Restricted Funds	0	0	0	0	0
Debt Service - Road Fund	0	0	0	0	0
TOTAL DEBT SERVICE	0	0	0	0	0
CAPITAL OUTLAY					
E601 Furn/Fixture/Office Equip	0	0	0	0	0
E604 Instruments & Apparatus	0	0	0	0	0
E605 Motor Vehicles	0	0	300,000	300,000	300,000
E609 Other Capital Outlay	0	0	0	0	0
E610 Telephone/Telecomm. Equipment	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	300,000	300,000	300,000
CONSTRUCTION					
E624 Abandoned Mine Lands	0	0	0	0	0
T7XX Transfer	0	0	0	0	0
790 Hwy. Related	0	0	0	0	0
TOTAL CONSTRUCTION	0	0	0	0	0
TOTAL EXPENDITURES	0	0	341,231,300	341,231,300	341,231,300
FY 2026 Appropriation			327,717,500		
Difference			(13,513,800)		