

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: RESTRICTED FUNDS

Sub Program Unit:

Posting Unit: 4/21/25

	Actual		Budgeted	Baseline Budget	
	FY 2023-2024	FY 2024-25	FY 2025-26	Requested FY 2022-27	Requested FY 2027-28
EXPENDITURES BY FUND SOURCE:					
General Fund	0	0	0	0	0
Restricted Funds	0	0	48,013,100	48,013,100	48,013,100
Federal Funds	0	0	0	0	0
Road Fund	0	0	0	0	0
Highway Bonds	0	0	0	0	0
TOTAL EXPENDITURES	0	0	48,013,100	48,013,100	48,013,100
EXPENDITURE CATEGORY - PERSONNEL COSTS					
E111 Regular Salaries & Wages	0	0	15,420,800	15,420,800	15,420,800
Other Salaries & Wages	0	0	0	0	0
E121 Employer FICA	0	0	1,179,600	1,179,600	1,179,600
E122 Employer Retirement	0	0	1,897,800	1,897,800	1,897,800
E123 Health Insurance	0	0	3,174,500	3,174,500	3,174,500
E124 Life Insurance	0	0	3,600	3,600	3,600
Other Fringe Benefits	0	0	0	0	0
Subtotal Salaries/Fringes	0	0	21,676,300	21,676,300	21,676,300
E131 Worker's Compensation	0	0	0	0	0
Other Personnel Costs (E132-E139)	0	0	0	0	0
E141 Legal Services	0	0	25,000	25,000	25,000
E142 Auditing Services	0	0	0	0	0
All Other Professional Services Contracts	0	0	6,000	6,000	6,000
Other (E154, E160-E168)	0	0	6,320,400	6,320,400	6,320,400
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	43,495,800	43,495,800	43,495,800
OPERATING EXPENSES					
E210 Utilities & Heating Fuels	0	0	0	0	0
Rental - State Owned Buildings	0	0	0	0	0
Other Rentals	0	0	51,800	51,800	51,800
E230 Maintenance & Repairs	0	0	0	0	0
E240 Postage & Related Services	0	0	800	800	800
E250 Miscellaneous Services	0	0	425,000	425,000	425,000
E310 Items for Resale	0	0	0	0	0
E320 Supplies	0	0	8,000	8,000	8,000
E340 Commodities	0	0	13,000	13,000	13,000
E360 Travel	0	0	211,000	211,000	211,000
E370 Miscellaneous Commodities	0	0	108,000	108,000	108,000
E380 Highway Materials	0	0	0	0	0
E260 Telecommunications	0	0	4,700	4,700	4,700
E270 Computer Services - bond payment	0	0	195,000	195,000	195,000
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	1,017,300	1,017,300	1,017,300

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

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: RESTRICTED FUNDS
Sub Program Unit:
Posting Unit:

	Baseline Budget				
	Actual FY 2023-2024	Actual FY 2024-25	Budgeted FY 2025-26	Requested FY 2022-27	Requested FY 2027-28
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
E602 Livestock	0	0	0	0	0
E603 Machinery & Implements	0	0	0	0	0
E604 Instruments & Apparatus	0	0	0	0	0
E605 Motor Vehicles	0	0	0	0	0
E606 Buildings/Fixed Equipment	0	0	0	0	0
E607 Library Books	0	0	0	0	0
E608 Athletic Equipment	0	0	0	0	0
E609 Other Capital Outlay	0	0	3,500,000	3,500,000	3,500,000
E610 Telephone/Telecomm. Equipment	0	0	0	0	0
E611 Lease/Purchase (Furn/Fixt/Equip)	0	0	0	0	0
E612 Indirect Capital Outlay	0	0	0	0	0
E613 Interest Expense	0	0	0	0	0
E615 Real Property Lease Purchase	0	0	0	0	0
E620 Computer Equipment	0	0	0	0	0
T6XX Transfers - Capital Outlay	0	0	0	0	0
Non-breakdown Capital Outlay	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	3,500,000	3,500,000	3,500,000
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	48,013,100	48,013,100	48,013,100