

JUDICIAL BRANCH

8/3/21

FY 2021 Expenditures by Fund and Unit

FY 2022 Budget by Fund and Unit

GENERAL FUND

	FY 2021 Expenditures				FY 2022 Budget			
	Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
<u>Court Operations Appropriation</u>								
Supreme Court	5,295,138	361,792	-	5,656,930	3,988,400	460,600	-	4,449,000
Court of Appeals	8,795,938	375,657	-	9,171,595	7,138,200	439,800	-	7,578,000
Circuit Court	28,849,935	385,270	-	29,235,205	25,087,800	563,300	-	25,651,100
Family Court	20,672,138	259,875	-	20,932,013	16,811,000	287,200	-	17,098,200
District Court	24,020,140	413,992	-	24,434,132	21,070,700	573,600	-	21,644,300
Circuit Clerks	84,814,748	5,677,228	-	90,491,976	91,629,000	6,219,600	-	97,848,600
Judicial Conduct Commission	367,507	41,071	-	408,578	310,500	58,600	-	369,100
Boards & Commissions	27,342	-	-	27,342	37,500	2,400	-	39,900
State Law Library	245,084	1,102,320	-	1,347,404	171,600	1,259,400	-	1,431,000
AOC - Pretrial Services	14,983,332	48,281	-	15,031,613	11,094,400	830,000	-	11,924,400
AOC - Family & Juvenile Services	12,712,821	114,582	-	12,827,403	9,021,000	935,000	-	9,956,000
AOC - Specialty Courts	9,823,115	4,099,385	-	13,922,500	7,446,800	6,280,000	-	13,726,800
AOC - Information & Technology	12,875,479	15,178,465	326,116	28,380,060	13,671,200	27,305,000	-	40,976,200
AOC - Other departments	12,197,136	1,335,423	82,024	13,614,583	10,873,500	1,385,900	500,000	12,759,400
Unfunded Liability - KPPA					25,650,100	-	-	25,650,100
TOTAL	235,679,853	29,393,341	408,140	265,481,334	244,001,700	46,600,400	500,000	291,102,100

Appropriation	274,986,700
Carry forward from FY 21	8,614,565
Total available funds	283,601,265
Estimated deficit	(7,500,835)

Local Facilities Fund Appropriation	402,576	110,057,613	43,355	110,503,544	500,000	113,618,400	500,000	114,618,400
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Judicial Retirement Appropriation	619,688	6,527,812	-	7,147,500	-	7,147,500	-	7,147,500
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Use Allowance Contingency Fund this fund has a zero balance

RESTRICTED FUNDS

Fund	FY 2021 Expenditures				FY 2022 Budget			
	Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
135A - Clerks	5,348,961	272	-	5,349,233	2,641,100	-	-	2,641,100
135B - Clerks/AOC	2,091,841	43,574	-	2,135,415	8,071,900	30,000	-	8,101,900
135C - Pretrial	166,477	-	-	166,477	231,500	-	-	231,500
135D - Technology	2,723,463	53,937	1,147,165	3,924,565	2,493,900	-	1,200,000	3,693,900
135E - Specialty Courts	205,072	6,599	-	211,671	204,000	6,300	-	210,300
135G - Various Programs	40,871	5,703	-	46,574	-	-	-	-
13HE - Compensation	11,936,007	-	-	11,936,007	15,468,100	-	-	15,468,100
13HG - AOC	12,540,320	3,326,014	-	15,866,334	7,958,000	3,300,000	-	11,258,000
13M0 - Technology	-	1,084	3,104,662	3,105,746	-	-	3,000,000	3,000,000
TOTAL	35,053,012	3,437,183	4,251,827	42,742,022	37,068,500	3,336,300	4,200,000	44,604,800

FEDERAL FUNDS

Function	FY 2021 Expenditures				FY 2022 Budget			
	Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
DC00 - Specialty Courts	504,199	1,332,032	-	1,836,231	482,100	1,300,000	-	1,782,100
JS00 - Juvenile Services	1,221,618	31,652	-	1,253,270	428,000	31,000	-	459,000
VP00 - Juvenile Services	56,569	25,831	-	82,400	56,500	20,000	-	76,500
TOTAL	1,782,386	1,389,515	-	3,171,901	966,600	1,351,000	-	2,317,600