

JUDICIAL BRANCH
FY 2024 Expenditures by Fund and Unit
FY 2025 Budget by Fund and Unit

GENERAL FUND

	FY 2024 Expenditures				FY 2025 Budget			
	Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
Court Operations Appropriation								
Supreme Court	4,978,051	458,119	-	5,436,170	5,160,700	487,800	-	5,648,500
Court of Appeals	8,617,300	264,039	-	8,881,339	8,907,800	174,200	-	9,082,000
Circuit Court	31,029,314	638,594	-	31,667,908	31,941,500	560,900	-	32,502,400
Family Court	22,510,197	386,123	-	22,896,320	23,312,200	284,800	-	23,597,000
District Court	24,292,987	675,862	-	24,968,849	24,985,000	566,800	-	25,551,800
Circuit Clerks	112,836,666	4,237,883	-	117,074,549	117,502,600	6,732,100	-	124,234,700
Judicial Conduct Commission	259,484	55,381	-	314,865	353,200	54,000	-	407,200
Boards & Commissions	35,394	-	-	35,394	109,700	-	-	109,700
Mental Health Commission	298,672	469,377	-	768,049	371,400	164,000	-	535,400
State Law Library	195,819	1,223,279	-	1,419,098	203,300	1,139,300	-	1,342,600
AOC - Pretrial Services	14,065,839	402,735	-	14,468,574	15,500,200	648,800	-	16,149,000
AOC - Family & Juvenile Services	11,754,962	558,609	-	12,313,571	12,328,900	699,000	-	13,027,900
AOC - Specialty Courts	9,014,349	5,646,683	-	14,661,032	10,920,500	5,702,000	-	16,622,500
AOC - Information & Technology	14,211,871	16,354,288	45,044	30,611,203	14,901,100	16,771,500	-	31,672,600
AOC - ITS - Legislative Projects	50,080	772,441	7,465,629	8,288,150	-	-	-	-
AOC - Other departments	15,266,412	1,773,331	139,735	17,179,478	17,470,200	1,701,800	300,000	19,472,000
AOC - transfer to Restricted Funds	(15,491,241)	-	-	(15,491,241)	(15,491,200)	-	-	(15,491,200)
Unfunded Liability - KPPA	24,833,112	-	-	24,833,112	21,482,700	-	-	21,482,700
TOTAL	278,759,268	33,916,744	7,650,408	320,326,420	289,959,800	35,687,000	300,000	325,946,800

Appropriation 317,432,400
 Carry forward from FY 24 97,100
 Total available funds 317,529,500
 Estimated deficit (8,417,300)

Local Facilities Fund Appropriation	937,278	118,913,929	132,818	119,984,025	1,050,000	140,460,134	570,000	142,080,134
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Appropriation 132,775,500
 Carry forward from FY 24 9,304,634
 Total available funds 142,080,134

Judicial Retirement Appropriation

FY 2024 Expenditures				FY 2025 Budget			
Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
-	5,305,600	-	5,305,600	-	660,000	-	660,000

Use Allowance Contingency Fund this fund has a zero balance

JUDICIAL BRANCH

9/13/2024

RESTRICTED FUNDS

Fund	Department	FY 2024 Expenditures			FY 2025 Budget				
		Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
135A	Clerks	2,334,322	370	-	2,334,692	1,382,400	-	-	1,382,400
135B	Master Commissioner	3,445,582	145	-	3,445,727	7,756,600	-	-	7,756,600
135C	Pretrial	143,260	12,216	-	155,476	127,300	2,000	-	129,300
135D	Court Technology	4,581,482	13,853	356,258	4,951,593	4,737,400	15,000	-	4,752,400
135E	Specialty Courts	226,150	105,820	-	331,970	242,100	79,300	-	321,400
135G	Various Programs	-	198,697	-	198,697	-	-	-	-
13HE	Compensation-Civil Filing Fees	15,491,241	-	-	15,491,241	15,491,200	-	-	15,491,200
13HG	AOC	10,916,024	2,608,833	2,335,074	15,859,931	10,029,200	1,334,000	-	11,363,200
13HG	AOC - offset GF shortfall FY 25	-	-	-	-	8,417,300	-	-	8,417,300
13M0	Technology	2,402,685	64,068	4,039,921	6,506,674	2,500,000	500,000	-	3,000,000
13RR	Office of Bar Admissions	471,360	151,988	-	623,348	574,400	142,500	-	716,900
13UJ	Eviction Diversion	47,463	-	-	47,463	67,000	-	-	67,000
TOTAL		40,059,569	3,155,990	6,731,253	49,946,812	51,324,900	2,072,800	-	53,397,700

FEDERAL FUNDS

Function	Department	FY 2024 Expenditures			FY 2025 Budget				
		Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
DC00	Specialty Courts	636,902	1,447,344	-	2,084,246	717,400	653,800	-	1,371,200
JS00	Juvenile Services	562,905	196,617	-	759,522	1,056,900	-	-	1,056,900
VP00	AOC	562,618	9,847	-	572,465	62,700	129,400	-	192,100
TOTAL		1,762,425	1,653,808	-	3,416,233	1,837,000	783,200	-	2,620,200