

JUDICIAL BRANCH

1/16/2025

FY 2025 Expenditures by Fund and Unit**2nd Quarterly Report**

(July-December 2024)

GENERAL FUND

	FY 2025 Expenditures			
	Personnel	Operating	Capital Outlay	Total
<u>Court Operations Appropriation</u>				
Supreme Court	2,530,126.89	242,401.44	-	2,772,528.33
Court of Appeals	4,372,980.68	112,423.66	-	4,485,404.34
Circuit Court	15,995,000.94	401,974.14	-	16,396,975.08
Family Court	11,637,217.55	186,578.21	-	11,823,795.76
District Court	12,531,637.29	281,289.62	-	12,812,926.91
Circuit Clerks	57,927,481.65	3,983,885.94	-	61,911,367.59
Judicial Conduct Commission	170,858.96	22,538.82	-	193,397.78
Judicial Ethics Commission	55,300.33	310.00	-	55,610.33
Mental Health Commission	187,565.69	19,536.17	-	207,101.86
State Law Library	104,221.06	898,521.66	-	1,002,742.72
AOC - Pretrial Services	7,297,223.38	225,935.66	-	7,523,159.04
AOC - Family & Juvenile Services	6,001,259.45	275,002.41	-	6,276,261.86
AOC - Specialty Courts	4,676,896.30	3,030,979.23	-	7,707,875.53
AOC - Information & Technology	8,234,424.83	6,671,837.59	-	14,906,262.42
AOC - Other departments	9,737,257.97	1,363,883.61	9,699.92	11,110,841.50
Unfunded Liability - KPPA	8,951,105.00	-	-	8,951,105.00
Transfer to Restricted Funds - CF00	(15,491,241.00)	-	-	(15,491,241.00)
TOTAL	134,919,316.97	17,717,098.16	9,699.92	152,646,115.05

Local Facilities Fund Appropriation	519,250.89	68,898,845.48	Debt Service 570,000.00	69,988,096.37
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Judicial Retirement Appropriation	-	660,000.00	-	660,000.00
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Use Allowance Contingency Fund

JUDICIAL BRANCH

1/16/2025

RESTRICTED FUNDS

Fund	Department	FY 2025 Expenditures - Q1 & Q2			
		Personnel	Operating	Capital Outlay	Total
135A	Clerks	3,295,234.81	300.00	-	3,295,534.81
135B	Master Commissioner	557,808.19	-	-	557,808.19
135C	Pretrial	71,115.75	21,030.61	-	92,146.36
135D	Court Technology	1,881,712.56	1,734.41	29,474.19	1,912,921.16
135E	Specialty Courts	92,667.09	47,861.62	-	140,528.71
135G	Various Programs	-	3,953.37	-	3,953.37
13HE	Civil Filing Fees	15,491,241.00	-	-	15,491,241.00
13HG	AOC	4,676,317.99	140,653.20	1,056,861.54	5,873,832.73
13M0	Technology	854,500.13	12,425.00	288,731.02	1,155,656.15
13RR	Office of Bar Admissions	274,733.73	119,262.40	-	393,996.13
13UJ	Eviction Diverstion	37,348.37	-	-	37,348.37
TOTAL		27,232,679.62	347,220.61	1,375,066.75	28,954,966.98

FEDERAL FUNDS

Function	Department	FY 2025 Expenditures - Q1 & Q2			
		Personnel	Operating	Capital Outlay	Total
DC00	Specialty Courts	311,509.55	323,200.32	-	634,709.87
JS00	Juvenile Services	257,962.72	76,314.23	-	334,276.95
VP00	AOC	46,429.61	590.11	-	47,019.72
TOTAL		615,901.88	400,104.66	-	1,016,006.54