

JUDICIAL BRANCH

FY 2025 Expenditures by Fund and Unit

3rd Quarterly Report

(July 2024-March 2025)

5/2/25

GENERAL FUND

	FY 2025 Expenditures			
	Personnel	Operating	Capital Outlay	Total
Court Operations Appropriation				
Supreme Court	3,794,691.55	374,138.09	-	4,168,829.64
Court of Appeals	6,495,293.36	152,499.67	-	6,647,793.03
Circuit Court	24,026,737.86	481,760.10	-	24,508,497.96
Family Court	17,469,912.32	249,806.80	-	17,719,719.12
District Court	18,714,453.63	349,047.85	-	19,063,501.48
Circuit Clerks	86,894,698.78	5,103,277.56	-	91,997,976.34
Judicial Conduct Commission	227,387.38	34,582.20	-	261,969.58
Judicial Ethics Commission	82,981.50	310.00	-	83,291.50
Mental Health Commission	273,534.54	22,197.45	-	295,731.99
State Law Library	153,112.34	1,186,236.38	-	1,339,348.72
AOC - Pretrial Services	10,994,080.57	276,215.75	-	11,270,296.32
AOC - Family & Juvenile Services	9,029,789.28	347,944.26	-	9,377,733.54
AOC - Specialty Courts	7,091,207.71	4,095,621.90	-	11,186,829.61
AOC - Information & Technology	12,451,612.11	10,455,013.49	62,267.72	22,968,893.32
AOC - Other departments	13,224,305.24	1,863,320.86	62,675.92	15,150,302.02
Unfunded Liability - KPPA	16,111,989.00	-	-	16,111,989.00
Transfer to Restricted Funds - CF00	(15,491,241.00)	-	-	(15,491,241.00)
TOTAL	211,544,546.17	24,991,972.36	124,943.64	236,661,462.17
			Debt Service	
Local Facilities Fund Appropriation	851,515.30	103,704,019.66	570,000.00	105,125,534.96
Judicial Retirement Appropriation	-	660,000.00	-	660,000.00
Use Allowance Contingency Fund				

JUDICIAL BRANCH

5/2/2025

RESTRICTED FUNDS

Fund	Department	FY 2025 Expenditures - Q1-Q3			
		Personnel	Operating	Capital Outlay	Total
135A	Clerks	4,126,181.64	543.00	-	4,126,724.64
135B	Master Commissioner	2,324,136.88	-	-	2,324,136.88
135C	Pretrial	106,759.16	21,348.29	-	128,107.45
135D	Court Technology	2,987,268.40	1,875.45	29,474.19	3,018,618.04
135E	Specialty Courts	127,659.93	78,016.75	-	205,676.68
135G	Various Programs	-	3,665.61	-	3,665.61
13HE	Civil Filing Fees	15,491,241.00	-	-	15,491,241.00
13HG	AOC	7,049,935.51	291,614.79	2,066,267.80	9,407,818.10
13M0	Technology	1,315,040.90	13,675.00	288,731.02	1,617,446.92
13RR	Office of Bar Admissions	416,468.30	140,463.55	-	556,931.85
13UJ	Eviction Diverstion	50,573.00	-	-	50,573.00
TOTAL		33,995,264.72	551,202.44	2,384,473.01	36,930,940.17

FEDERAL FUNDS

Function	Department	FY 2025 Expenditures - Q1-Q3			
		Personnel	Operating	Capital Outlay	Total
DC00	Specialty Courts	628,538.86	563,084.45	-	1,191,623.31
JS00	Juvenile Services	478,274.74	104,357.88	-	582,632.62
VP00	AOC	56,506.68	32,316.91	-	88,823.59
TOTAL		1,163,320.28	699,759.24	-	1,863,079.52