

JUDICIAL BRANCH
FY 2022 Expenditures by Fund and Unit
FY 2023 Budget by Fund and Unit

GENERAL FUND

	FY 2022 Expenditures				FY 2023 Budget			
	Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
Court Operations Appropriation								
Supreme Court	4,401,582	425,799	6,329	4,833,710	4,647,500	441,100	-	5,088,600
Court of Appeals	7,655,135	461,494	-	8,116,629	8,411,700	448,800	-	8,860,500
Circuit Court	26,510,929	528,298	-	27,039,227	28,603,400	506,400	-	29,109,800
Family Court	17,887,979	269,683	-	18,157,662	19,547,400	268,100	-	19,815,500
District Court	21,671,767	506,387	-	22,178,154	22,739,300	558,600	-	23,297,900
Circuit Clerks	94,161,585	4,998,710	15,253	99,175,548	105,864,500	5,582,100	-	111,446,600
Judicial Conduct Commission	307,241	58,955	-	366,196	333,100	65,700	-	398,800
Boards & Commissions	28,523	-	-	28,523	44,700	-	-	44,700
State Law Library	197,383	1,093,426	-	1,290,809	212,000	1,130,100	-	1,342,100
AOC - Pretrial Services	11,091,397	259,395	-	11,350,792	13,575,600	661,300	-	14,236,900
AOC - Family & Juvenile Services	9,612,312	338,632	-	9,950,944	10,764,500	733,900	-	11,498,400
AOC - Specialty Courts	7,395,302	3,844,739	-	11,240,041	8,758,500	5,944,000	-	14,702,500
AOC - Information & Technology	11,650,518	19,867,653	273,273	31,791,444	12,458,400	16,681,500	-	29,139,900
AOC - ITS - Legislative Projects	1,392,685	488,336	-	1,881,021	2,587,680	10,231,299	-	12,818,979
AOC - Other departments	10,833,394	1,296,100	197,753	12,327,247	14,197,100	1,689,600	250,000	16,136,700
AOC - transfer to RF	(15,491,241)	-	-	(15,491,241)	(15,491,241)	-	-	(15,491,241)
Unfunded Liability - KPPA	25,573,264	-	-	25,573,264	25,000,000	-	-	25,000,000
TOTAL	234,879,755	34,437,607	492,608	269,809,970	262,254,139	44,942,499	250,000	307,446,638
					Appropriation			283,834,700
					Carry forward from FY 22			14,719,795
					Total available funds			298,554,495
					Estimated deficit			(8,892,143)

Local Facilities Fund Appropriation	332,621	108,162,332	500,000	108,994,953	500,000	134,095,544	250,000	134,845,544
					Appropriation			123,915,900
					Carry forward from FY 22			10,929,644
					Total available funds			134,845,544

	FY 2022 Expenditures			FY 2023 Budget		
	Personnel	Operating	Capital Outlay	Personnel	Operating	Capital Outlay
Judicial Retirement Appropriation	-	7,147,500	-	-	4,981,800	-
			Total		Total	
			7,147,500		4,981,800	

Use Allowance Contingency Fund this fund has a zero balance

RESTRICTED FUNDS

Fund	Department	FY 2021 Expenditures				FY 2022 Budget			
		Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
135A	Clerks	6,955,612	575	-	6,956,187	1,238,100	1,000	-	1,239,100
135B	Clerks/AOC	1,463,392	53,271	-	1,516,663	7,031,500	500	-	7,032,000
135C	Pretrial	17,955	291	-	18,246	197,800	20,000	-	217,800
135D	Technology	3,758,588	121,566	137,378	4,017,532	3,958,500	128,000	500,000	4,586,500
135E	Specialty Courts	117,441	22,138	-	139,579	195,500	37,800	-	233,300
135G	Various Programs	28,528	(8,840)	-	19,688	-	-	-	-
13HE	Compensation-Civil Filing Fe	15,491,241	-	-	15,491,241	15,491,200	-	-	15,491,200
13HG	AOC	6,026,172	3,731,945	-	9,758,117	7,837,300	3,803,800	-	11,641,100
13MO	Technology	-	45,100	264,173	309,273	-	1,000,000	-	1,000,000
13RR	Office of Bar Admissions	298,035	-	-	298,035	430,600	177,500	-	608,100
TOTAL		34,156,964	3,966,046	401,551	38,524,561	36,380,500	5,168,600	500,000	42,049,100

FEDERAL FUNDS

Function	Department	FY 2021 Expenditures				FY 2022 Budget			
		Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
DC00	Specialty Courts	572,922	1,492,522	-	2,065,444	1,244,900	1,985,600	-	3,230,500
JS00	Juvenile Services	868,054	190,958	-	1,059,012	884,600	119,100	-	1,003,700
VP00	Juvenile Services	42,641	123,477	-	166,118	65,000	121,000	-	186,000
TOTAL		1,483,617	1,806,957	-	3,290,574	2,194,500	2,225,700	-	4,420,200