

JUDICIAL BRANCH
FY 2023 Expenditures by Fund and Unit
FY 2024 Budget by Fund and Unit

GENERAL FUND

	FY 2023 Expenditures				FY 2024 Budget			
	Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
Court Operations Appropriation								
Supreme Court	4,391,262	512,753	-	4,904,015	5,185,900	487,800	-	5,673,700
Court of Appeals	7,844,777	396,630	-	8,241,407	9,171,600	214,600	-	9,386,200
Circuit Court	27,768,717	598,089	-	28,366,806	31,646,100	524,500	-	32,170,600
Family Court	18,924,087	328,750	-	19,252,837	22,855,600	285,000	-	23,140,600
District Court	22,460,041	565,005	-	23,025,046	24,518,700	579,800	-	25,098,500
Circuit Clerks	101,922,184	7,947,890	-	109,870,074	115,753,500	6,733,100	-	122,486,600
Judicial Conduct Commission	322,702	50,642	-	373,344	361,600	65,300	-	426,900
Boards & Commissions	31,272	404	-	31,676	52,200	2,000	-	54,200
Mental Health Commission	133,163	75,692	-	208,855	353,600	168,000	-	521,600
State Law Library	181,307	1,111,704	-	1,293,011	194,400	1,376,600	-	1,571,000
AOC - Pretrial Services	12,516,818	428,198	-	12,945,016	15,194,600	661,300	-	15,855,900
AOC - Family & Juvenile Services	9,807,112	459,385	-	10,266,497	12,107,100	733,900	-	12,841,000
AOC - Specialty Courts	7,684,002	4,761,847	-	12,445,849	9,740,200	4,894,000	-	14,634,200
AOC - Information & Technology	12,012,843	17,267,514	-	29,280,357	13,471,000	16,771,500	-	30,242,500
AOC - ITS - Legislative Projects	864,121	1,502,999	1,085,791	3,452,911	1,414,968	2,000,000	5,951,100	9,366,068
AOC - Other departments	12,778,529	2,311,719	185,610	15,275,858	15,998,100	1,671,700	300,000	17,969,800
AOC - transfer to RF	(15,491,241)	-	-	(15,491,241)	(15,491,241)	-	-	(15,491,241)
Unfunded Liability - KPPA	24,833,112	-	-	24,833,112	25,000,000	-	-	25,000,000
TOTAL	248,984,808	38,319,221	1,271,401	288,575,430	287,527,927	37,169,100	6,251,100	330,948,127
					Appropriation			310,444,500
					Carry forward from FY 23			9,979,065
					Total available funds			320,423,565
					Estimated deficit			(10,524,562)

Local Facilities Fund Appropriation

988,708	112,815,325	241,750	114,045,783	1,000,000	143,905,200	-	144,905,200
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Appropriation	127,509,200
Carry forward from FY 23	17,395,960
Total available funds	144,905,160

	FY 2023 Expenditures			FY 2024 Budget				
	Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
Judicial Retirement Appropriation	-	4,981,800	-	4,981,800	-	5,305,600	-	5,305,600
Use Allowance Contingency Fund	this fund has a zero balance							

RESTRICTED FUNDS

Fund	Department	FY 2023 Expenditures				FY 2024 Budget			
		Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
135A	Clerks	1,105,573	350	-	1,105,923	1,373,200	-	-	1,373,200
135B	Master Commissioner	2,658,661	38,936	-	2,697,597	1,648,600	-	-	1,648,600
135C	Pretrial	60,829	17,513	-	78,342	234,100	15,000	-	249,100
135D	Court Technology	5,578,687	36,472	298,789	5,913,948	3,399,600	36,500	-	3,436,100
135E	Specialty Courts	190,328	39,018	-	229,346	211,200	18,700	-	229,900
135G	Various Programs	-	16,350	-	16,350	-	-	-	-
13HE	Compensation-Civil Filing Fees	15,491,241	-	-	15,491,241	15,491,200	-	-	15,491,200
13HG	AOC	9,930,855	5,545,559	-	15,476,414	14,224,500	1,236,700	-	15,461,200
13HG	AOC - offset GF shortfall FY 24	-	-	-	-	10,524,500	-	-	10,524,500
13MO	Technology	-	266,108	2,861,204	3,127,312	2,500,000	-	-	2,500,000
13RR	Office of Bar Admissions	446,642	122,232	-	568,874	477,200	122,700	-	599,900
TOTAL		35,462,816	6,082,538	3,159,993	44,705,347	50,084,100	1,429,600	-	51,513,700

FEDERAL FUNDS

Function	Department	FY 2023 Expenditures				FY 2024 Budget			
		Personnel	Operating	Capital Outlay	Total	Personnel	Operating	Capital Outlay	Total
DC00	Specialty Courts	797,418	1,207,490	-	2,004,908	1,021,300	1,866,600	-	2,887,900
JS00	Juvenile Services	703,749	156,243	-	859,992	1,107,200	22,800	-	1,130,000
VP00	AOC	183,099	585,327	-	768,426	60,800	125,400	-	186,200
TOTAL		1,684,266	1,949,060	-	3,633,326	2,189,300	2,014,800	-	4,204,100