

**JUDICIAL BRANCH**  
**FY 2025 Expenditures by Fund and Unit**  
**1st Quarterly Report (July-September 2024)**

11/21/24

**GENERAL FUND**

	FY 2025 Expenditures			
	Personnel	Operating	Capital Outlay	Total
<b><u>Court Operations Appropriation</u></b>				
Supreme Court	1,285,638.07	115,058.43	-	1,400,696.50
Court of Appeals	2,177,427.21	63,445.14	-	2,240,872.35
Circuit Court	7,973,500.77	174,771.24	-	8,148,272.01
Family Court	5,805,414.01	93,276.59	-	5,898,690.60
District Court	6,259,995.41	126,340.76	-	6,386,336.17
Circuit Clerks	28,906,640.61	1,777,187.72	-	30,683,828.33
Judicial Conduct Commission	91,041.49	12,890.98	-	103,932.47
Judicial Ethics Commission	27,616.29	310.00	-	27,926.29
Mental Health Commission	93,530.35	14,894.14	-	108,424.49
State Law Library	51,191.46	339,530.08	-	390,721.54
AOC - Pretrial Services	3,676,630.63	113,161.77	-	3,789,792.40
AOC - Family & Juvenile Services	2,966,683.92	170,536.75	-	3,137,220.67
AOC - Specialty Courts	2,334,669.98	1,098,568.71	-	3,433,238.69
AOC - Information & Technology	3,792,113.87	3,453,989.02	-	7,246,102.89
AOC - Other departments	5,940,504.96	657,753.87	9,699.92	6,607,958.75
Unfunded Liability - KPPA	5,370,663.00	-	-	5,370,663.00
<b>TOTAL</b>	<b>76,753,262.03</b>	<b>8,211,715.20</b>	<b>9,699.92</b>	<b>84,974,677.15</b>

			Debt Service	
<b>Local Facilities Fund Appropriation</b>	160,273.82	45,903,947.00	570,000.00	46,634,220.82

<b>Judicial Retirement Appropriation</b>	-	660,000.00	-	660,000.00
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**Use Allowance Contingency Fund**

## JUDICIAL BRANCH

### RESTRICTED FUNDS

Fund	Department	FY 2025 Expenditures - Q1			
		Personnel	Operating	Capital Outlay	Total
135A	Clerks	1,377,028.48	-	-	1,377,028.48
135B	Master Commissioner	569,263.89	-	-	569,263.89
135C	Pretrial	35,221.20	20,781.77	-	56,002.97
135D	Court Technology	682,988.55	1,734.41	-	684,722.96
135E	Specialty Courts	49,596.50	43,799.77	-	93,396.27
135G	Various Programs	-	-	-	-
13HE	Civil Filing Fees	-	-	-	-
13HG	AOC	2,336,207.21	56,426.32	-	2,392,633.53
13M0	Technology	413,807.78	10,125.00	288,731.02	712,663.80
13RR	Office of Bar Admissions	134,941.27	102,937.64	-	237,878.91
13UJ	Eviction Diverstion	18,654.89	-	-	18,654.89
<b>TOTAL</b>		<b>5,617,709.77</b>	<b>235,804.91</b>	<b>288,731.02</b>	<b>6,142,245.70</b>

### FEDERAL FUNDS

Function	Department	FY 2025 Expenditures - Q1			
		Personnel	Operating	Capital Outlay	Total
DC00	Specialty Courts	143,539.36	156,571.21	-	300,110.57
JS00	Juvenile Services	190,851.38	21,992.61	-	212,843.99
VP00	AOC	40,191.42	590.11	-	40,781.53
<b>TOTAL</b>		<b>374,582.16</b>	<b>179,153.93</b>	<b>-</b>	<b>553,736.09</b>