

Judicial Branch – Court Administration

Fund 100 – General Fund

Budget Summary

- FY26 Expenses: \$1,489,368
- FY27 Expenses: \$1,444,421
- **Decrease: - \$44,947**

BLUF

Court Administration decreases by \$44,947 overall, even with the addition of the Call Center activity. The decrease reflects major internal reallocations, including transfers of positions to HR and IT, offsetting the new Call Center and Deputy Court Administrator-related costs.

Key Drivers

Personnel

- FY26 market adjustment allocated to Court Administration: + **\$52,564**
- Judicial Call Center staffing added in Activity 0813
- Deputy Court Administrator funding supported through approved FY26 funding request and internal reallocation
- Reductions from Court Administration include transfers to HR and IT

Operations

- Judicial Call Center software maintenance added
 - Operating reductions and reallocations offset new activity costs
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Grant / Special Revenue Funds

Fund 108 – Probation Grants

- FY26 Expenses: \$42,944

- FY27 Expenses: \$0
 - Change: - **\$42,944**
 - Program funding centralized in Divisions and Probation (see those pages)
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Fund 141 – Expedited Child Support

- FY26 Expenses: \$88,033
 - FY27 Expenses: \$24,810
 - Change: - **\$63,223**
 - Reduction reflects decreased fund balance
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Fund 145 – Court Security Improvement

- FY26 Expenses: \$40,300
 - FY27 Expenses: \$45,300
 - Change: + **\$5,000**
 - Grant funding increased
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Fund 150 – Local Fill The Gap

- FY26 Expenses: \$605,000
 - FY27 Expenses: \$610,000
 - Change: + **\$5,000**
 - Stable funding source – FTG Disbursal to be determined mid-year
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Fund 157 – Emancipation Admin Cost

- FY26 Expenses: \$219
- FY27 Expenses: \$219
- Change: No change

Fund 164 – Judicial Collections

- FY26 Expenses: \$450
 - FY27 Expenses: \$567
 - Change: + **\$117**
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Fund 166 – SB 1398

- FY26 Expenses: \$28,059
 - FY27 Expenses: \$30,000
 - Change: + **\$1,941**
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Fund 167 – Court Improvement Program

- FY26 Expenses: \$49,290
 - FY27 Expenses: \$49,290
 - Change: No change
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Fund 169 – Clerk – JCEF

- FY26 Expenses: \$203,766
 - FY27 Expenses: \$181,290
 - Change: - **\$22,476**
 - Reduction in available JCEF resources
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Fund 561 – State Fill The Gap

- FY26 Expenses: \$124,608
- FY27 Expenses: \$257,331
- Change: + **\$132,723**

- Significant increase in Machinery and Equipment expense
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Fund 562 – TCPF / Field Trainer

- FY26 Expenses: \$74,780
 - FY27 Expenses: \$77,200
 - Change: + **\$2,420**
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Fund 563 – Justice Court Security Fee

- Revenues recorded in Court Administration
 - Expenses recorded in Court Security
 - Fund balances when reviewed across departments
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Fund 564 – Court Administration Court Enhancement Fund

- FY26 Expenses: \$783,873
 - FY27 Expenses: \$858,392
 - Change: + **\$74,519**
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Fund 585 – CASA Grant

- FY26 Expenses: \$146,468
 - FY27 Expenses: \$160,200
 - Change: + **\$13,732**
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Fund 586 – DCPI Grant

- FY26 Expenses: \$3,815
- FY27 Expenses: \$3,814
- Change: - **\$1**