

## Judicial Branch – Divisions

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### Overall Budget Change

- FY26 Expenses: \$1,596,926
- FY27 Expenses: \$1,739,265
- **Increase: + \$142,339**

### BLUF

Divisions increases by \$142,339, driven primarily by operational budget growth rather than personnel. Personnel increases are less than the \$27,423 market adjustment allocated to this division, while operational costs increase by \$124,650.

### Personnel

- FY26 market adjustment allocated to Divisions: + **\$27,423**

### Operations

- Operational costs increased by + **\$124,650**
  - This is the primary driver of the overall budget increase
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## Grant / Special Revenue Funds

### Fund 108 – Probation Grants

- FY26 Expenses: \$15,750
- FY27 Expenses: \$5,250
- **Decrease: - \$10,500**
- Reduction reflects decreased fund balance