

Judicial Branch – Adult Probation

Fund 100 – General Fund

Budget Summary

- FY26 Expenses: \$1,371,326
- FY27 Expenses: \$1,500,297
- **Total Change: + \$128,971**

BLUF

Adult Probation increases by \$128,971, of which \$70,962 is attributable to market adjustments. The remaining \$58,009 reflects increases in wages and associated benefits beyond market adjustments. These increases are partially offset by reductions in operating expenditures.

Key Drivers

Personnel

- **Market Adjustment:** \$70,962
- **Change Outside Market Adjustment: + \$58,009**

Drivers

- Increases in wages and associated benefits

Operations

Reductions

- Equipment
- Professional services

Purpose

- Offsets a portion of personnel increases: - **\$36,325**

Grant / Special Revenue Funds

Fund 108 – Probation Grants

- FY26 Expenses: \$32,198
- FY27 Expenses: \$26,785
- Change: - **\$5,413**
- Reduced State Grant revenue

Fund 147 – Adult Probation Services Fees

- FY26 Expenses: \$832,719
- FY27 Expenses: \$1,018,572
- Change: + **\$185,853**
- Supported by increased fund balance

Fund 149 – Adult Probation Community Punishment

- FY26 Expenses: \$37,600
- FY27 Expenses: \$34,400
- Change: - **\$3,200**
- Expended fund balance and reduced interest revenue

Fund 152 – Adult Probation State Aid Enhancement

- FY26 Expenses: \$1,194,967
- FY27 Expenses: \$1,329,383
- Change: + **\$134,416**
- Increased State Grant revenue

Fund 158 – Adult Probation IPS Grant

- FY26 Expenses: \$988,302
- FY27 Expenses: \$1,158,535
- Change: + **\$170,233**

- Increased State Grant revenue

Fund 160 – Adult Probation D.E.A.

- FY26 Expenses: \$97,944
- FY27 Expenses: \$106,606
- Change: + **\$8,662**
- Increased State Grant revenue (and county match)

Fund 557 – Domestic Violence TF

- FY26 Expenses: \$559
- FY27 Expenses: \$0
- Change: - **\$559**
- Eliminated, fund balance cleared

Fund 590 – Extra Adult Probation Assessment

- FY26 Expenses: \$2,760
- FY27 Expenses: \$0
- Change: - **\$2,760**
- Eliminated, fund balance cleared