

Judicial Branch – Juvenile Probation

Fund 100 – General Fund

Budget Summary

- **FY26 Expenses:** \$1,803,012
- **FY27 Expenses:** \$1,852,800
- **Total Change:** + \$49,788

BLUF

Juvenile Probation increases by \$49,788, of which \$38,038 is attributable to market adjustments. The remaining \$11,750 reflects changes in wages, associated benefits, and operating reallocations. The division shows a shift in resources from medical-related expenditures to professional services and program support.

Key Drivers

Personnel

- **Market Adjustment:** \$38,038
- **Change Outside Market Adjustment:** + \$11,750

Drivers

- Increases in wages and associated benefits

Operations

Increases

- Professional services
- IT and program support

Reductions

- Medical and hospital-related expenditures
-

Grant / Special Revenue Funds

Fund 148 – Juvenile Probation Services Fees

- FY26 Expenses: \$74,612
- FY27 Expenses: \$90,144
- Change: + **\$15,532**
- Supported by increased fund balance

Fund 153 – Juvenile Probation State Aid Enhancement

- FY26 Expenses: \$176,361
- FY27 Expenses: \$188,454
- Change: + **\$12,093**
- Increased State Grant Revenue

Fund 154 – Juvenile Probation Family Counseling

- FY26 Expenses: \$17,461
- FY27 Expenses: \$15,045
- Change: - **\$2,416**
- Reflects spending down of fund balance in FY26

Fund 155 – Diversion Intake

- FY26 Expenses: \$305,593
- FY27 Expenses: \$301,622
- Change: - **\$3,971**
- Increased State Grant Revenue offset by spending down of fund balance in FY26

Fund 156 – Diversion Fees

- FY26 Expenses: \$88,094
- FY27 Expenses: \$90,752
- Change: + **\$2,658**

- Supported by increased fund balance

Fund 159 – Juvenile Probation Surveillance Grant

- FY26 Expenses: \$350,173
- FY27 Expenses: \$367,844
- Change: + **\$17,671**
- Increased State Grant Revenue

Fund 170 – Juvenile X Fees

- FY26 Expenses: \$696
- FY27 Expenses: \$0
- Change: - **\$696**
- Eliminated, cash balance cleared

Fund 554 – Title IV-E

- FY26 Expenses: \$67,270
- FY27 Expenses: \$64,504
- Change: - **\$2,766**
- Reflects spending down of fund balance in FY26

Fund 555 – Juvenile Treatment Services

- FY26 Expenses: \$105,033
- FY27 Expenses: \$100,905
- Change: - **\$4,128**
- Decrease in State Grant Revenue

Fund 556 – Diversion Consequences

- FY26 Expenses: \$70,363
- FY27 Expenses: \$74,036
- Change: + **\$3,673**
- Increase in State Grant Revenue

Fund 581 – JCRF Planning Grant

- FY26 Expenses: \$7,350
- FY27 Expenses: \$7,350
- Change: No change

Fund 584 – Juvenile X Diversion Fees

- FY26 Expenses: \$1,463
- FY27 Expenses: \$0
- Change: - **\$1,463**
- Eliminated, cash balance cleared