

Judiciary FY27 Budget

House Committee on Appropriations
February 3, 2026

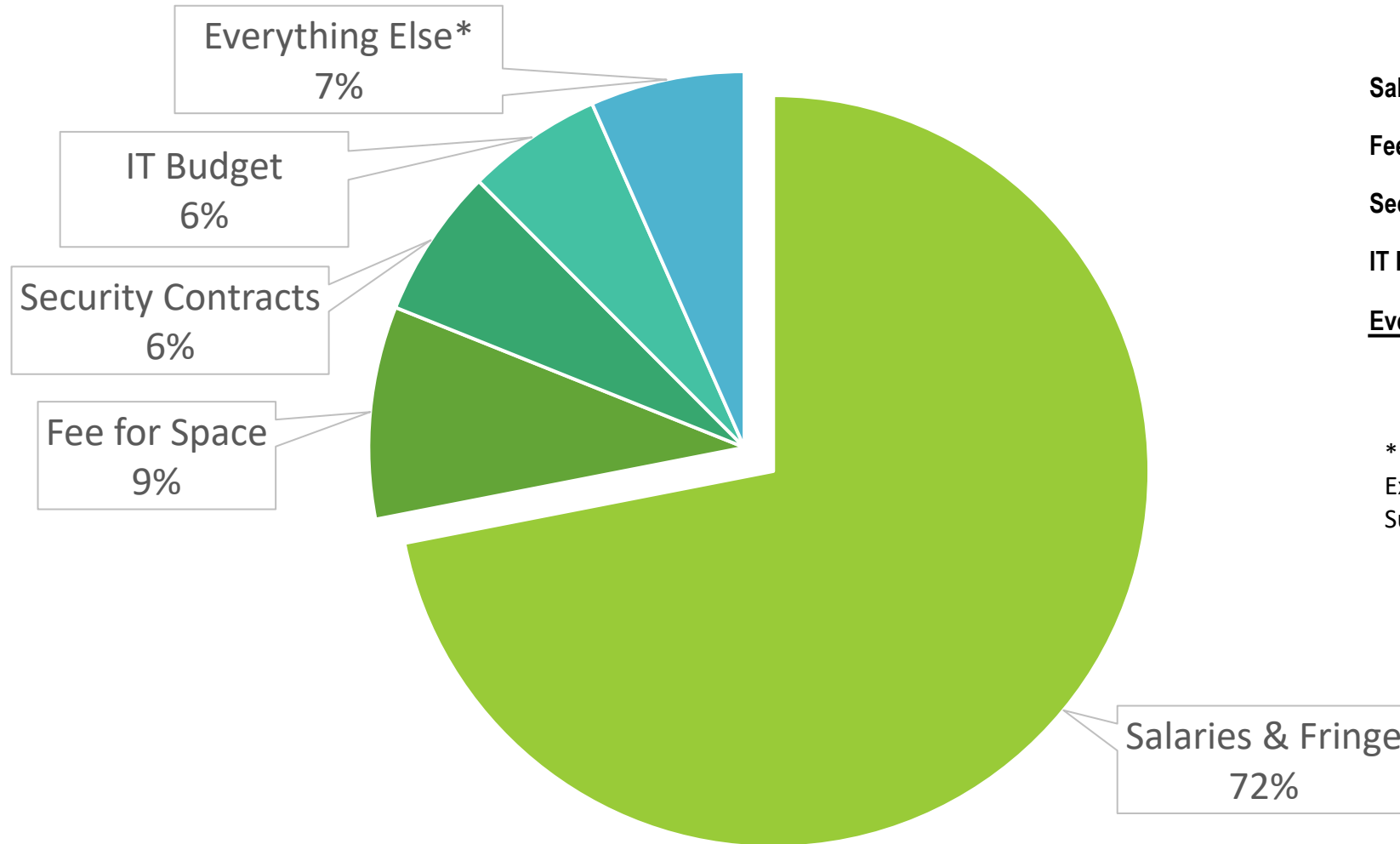
Therese Corsones, State Court Administrator

Gregg Mousley, Chief of Finance and Administration



Judiciary FY26 Appropriation	\$78,499,456
Governor's Recommend for FY27 Budget (4.2% increase) (includes increase of \$285,169 in vacancy savings) (includes "fee for space" shortfall of \$218,117 in error)	\$81,840,266
Judiciary FY27 Budget Request (5.6% increase)	\$82,954,799
Difference between Governor's Recommend and Judiciary Request	\$ 1,114,533

Judicial Budget FY27:



Salaries & Fringe	\$ 59,818,439	72.11%
Fee for Space	\$ 7,702,259	9.28%
Security Contracts	\$ 5,279,753	6.36%
IT Budget	\$ 4,786,944	5.77%
<u>Everything Else*</u>	<u>\$ 5,367,404</u>	<u>6.5%</u>
Expense Total	\$ 82,954,799	100.0%

* Training, Security Systems, Interpreters, GAL Expenses, Juror Pay, Office Equipment/Supplies/Furniture. Mediators, Etc.



FY27 Budget Requests (new)

	Base Funding
Additional HelpDesk Analyst – 1 position	\$ 92,471
Additional 4 training Judicial Assistants – 4 positions	\$ 430,776
Mental Health and the Courts Director – 1 contractor	\$ 88,000
Convert FY24 Limited Service Positions to Permanent - 26	\$ 0
Total Judicial Priorities	\$ 611,247
Sheriff Contract at \$75/hr (pass-through)	\$ 1,929,637



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INFORMATION

Thank you for the opportunity to testify.

Questions?

