

FISCAL YEAR 2024 BUDGET

Fund Summary

Fund Name : **Municipal Court Technology Fee Fund**
Business Area : **Municipal Courts Department**
Fund No./Bus. Area No. : **2207 / 1600**

	<u>FY2023 Current Budget</u>	<u>FY2023 Estimate</u>	<u>FY2024 Budget</u>
Beginning Fund Balance	1,791,997	1,791,997	1,324,798
Current Revenues	794,600	717,043	717,043
Total Available Resources	<u>2,586,597</u>	<u>2,509,040</u>	2,041,841
Maintenance and Operations	1,286,623	1,184,242	1,319,852
Debt Services	0	0	0
Total Expenditures	<u>1,286,623</u>	<u>1,184,242</u>	1,319,852
Planned Ending Fund Balance	<u>1,299,974</u>	<u>1,324,798</u>	721,989
Total Budget	<u><u>2,586,597</u></u>	<u><u>2,509,040</u></u>	<u>2,041,841</u>
<u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	1,299,974	1,324,798	721,989
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2023 Budget, the FY2023 Estimate and the FY2024 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The purpose of this Special Revenue Fund is to provide technological enhancements and support in order to ensure and improve court efficiencies. The Municipal Courts Department (MCD) will continue to partner with the Houston Information Technology Services (HITS) Department to develop and support the Court's Case Management System (CSMART) as well as all other IT-related programs.

The Municipal Courts Department is responsible for administering the Municipal Court Technology Fee Fund at the direction of City Council as authorized by Article 102.0172 of the Texas Code of Criminal Procedure, and Chapter 16, Section 16-13 of the City of Houston Code of Ordinances. As a result of legislative changes, a Local Consolidated Fee of \$14 is collected by the City of Houston for each paid conviction of a Class "C" misdemeanor offense. A specified allocation of the Local Consolidated Fee, \$4.00, is collected as revenue in the Municipal Court Technology Fee Fund.