

FISCAL YEAR 2025 BUDGET

Fund Summary

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

	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Beginning Fund Balance	1,591,458	1,591,458	1,312,146
Current Revenues	717,043	669,000	769,000
Total Available Resources	2,308,501	2,260,458	2,081,146
Maintenance and Operations	1,319,852	948,312	1,312,918
Debt Services	0	0	0
Total Expenditures	1,319,852	948,312	1,312,918
Planned Ending Fund Balance	988,649	1,312,146	768,228
Total Budget	2,308,501	2,260,458	2,081,146
 <u>Fund Balance Distribution</u>			
Non-Spendable	0	0	0
Restricted	988,649	1,312,146	768,228
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2024 Current Budget, the FY2024 Estimate, and the FY2025 Budget for the Municipal Courts Technology Fee Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The mission 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.

Legislative changes in 2019 created a Local Consolidated Fee of \$14 that is collected by the City of Houston for each paid conviction of a Class "C" misdemeanor offense dated on/after January 1, 2020. A specified allocation of the Local Consolidated Fee, \$4, is collected as revenue in this Fund.