

Budget Report Summary

			2025	2026	Current Year vs. Budget Proposal
			Budget	Budget	
			Approved	Budget Proposal	
			YearTotal	Annual Budget	
510001-Salaries	51-General Govt - Judicial	00000-NIL	2,654,911.48	2,488,076.09	-166,835.39
Salaries	51-General Govt - Judicial	00000-NIL	2,654,911.48	2,488,076.09	-166,835.39
510005-Salaries Over Time	51-General Govt - Judicial	00000-NIL	5,000.00	5,000.00	0.00
Overtime	51-General Govt - Judicial	00000-NIL	5,000.00	5,000.00	0.00
510000-Total Salaries	51-General Govt - Judicial	00000-NIL	2,659,911.48	2,493,076.09	-166,835.39
520001-OPERS	51-General Govt - Judicial	00000-NIL	372,387.61	349,030.65	-23,356.95
520002-Medicare	51-General Govt - Judicial	00000-NIL	38,568.72	36,149.60	-2,419.11
520000-Benefits	51-General Govt - Judicial	00000-NIL	410,956.32	385,180.26	-25,776.07
530003-Allowances Mileage	51-General Govt - Judicial	00000-NIL	-	2,000.00	2,000.00
530000-Allowances	51-General Govt - Judicial	00000-NIL	-	2,000.00	2,000.00
500000-Payroll Expenditures	51-General Govt - Judicial	00000-NIL	3,070,867.80	2,880,256.35	-190,611.46
500000-Payroll Expenditures	All Programs	Total Projects	3,070,867.80	2,880,256.35	-190,611.46
610002-Contract Services	51-General Govt - Judicial	00000-NIL	1,500.00	1,500.00	0.00
610005-Contract Repairs	51-General Govt - Judicial	00000-NIL	11,800.00	12,000.00	200.00
610000-Charges & Services	51-General Govt - Judicial	00000-NIL	13,300.00	13,500.00	200.00
630006-Supplies	51-General Govt - Judicial	00000-NIL	1,500.00	5,000.00	3,500.00
630007-Office Supplies	51-General Govt - Judicial	00000-NIL	9,500.00	10,000.00	500.00
630013-Postage	51-General Govt - Judicial	00000-NIL	3,000.00	3,000.00	0.00
630015-Kitchen / Food	51-General Govt - Judicial	00000-NIL	500.00	500.00	0.00
630000-Materials & Supplies	51-General Govt - Judicial	00000-NIL	14,500.00	18,500.00	4,000.00
640018-Telecommunications	51-General Govt - Judicial	00000-NIL	20,000.00	20,000.00	0.00
640024-Training	51-General Govt - Judicial	00000-NIL	6,100.00	8,000.00	1,900.00
640025-Conferences	51-General Govt - Judicial	00000-NIL	8,400.00	10,300.00	1,900.00
640027-Membership Dues & Subscription	51-General Govt - Judicial	00000-NIL	625.00	625.00	0.00
640000-Operating Expenses	51-General Govt - Judicial	00000-NIL	35,125.00	38,925.00	3,800.00
670001-Equipment	51-General Govt - Judicial	00000-NIL	8,000.00	-	-8,000.00
670005-Software Inc Support & License	51-General Govt - Judicial	00000-NIL	128,000.00	128,000.00	0.00
670000-Capital Outlay	51-General Govt - Judicial	00000-NIL	136,000.00	128,000.00	-8,000.00

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			YearTotal	Annual Budget	
600000-Total Non Personnel Expenditures					
Expenses-Total Expenditures	All Programs	Total Projects	3,269,792.80	3,079,181.35	-190,611.46