

## 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	5,985,476.73	6,165,753.49	180,276.76
510003-Salaries Part Time	51-General Govt - Judicial	00000-NIL	143,672.14	234,395.67	90,723.54
510006-Salaries Officials	51-General Govt - Judicial	00000-NIL	140,000.00	140,000.00	0.00
<b>Salaries</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>6,269,148.87</b>	<b>6,540,149.16</b>	<b>271,000.29</b>
510005-Salaries Over Time	51-General Govt - Judicial	00000-NIL	50,000.00	55,000.00	5,000.00
<b>Overtime</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>5,000.00</b>
510000-Total Salaries	51-General Govt - Judicial	00000-NIL	6,319,148.87	6,595,149.16	276,000.29
520001-OPERS	51-General Govt - Judicial	00000-NIL	959,268.01	1,005,197.72	45,929.71
520002-Medicare	51-General Govt - Judicial	00000-NIL	91,627.66	95,629.66	4,002.00
<b>520000-Benefits</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>1,050,895.67</b>	<b>1,100,827.38</b>	<b>49,931.71</b>
530001-Uniforms	51-General Govt - Judicial	00000-NIL	0.00	16,000.00	16,000.00
530003-Allowances Mileage	51-General Govt - Judicial	00000-NIL	-	4,000.00	4,000.00
<b>530000-Allowances</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
500000-Payroll Expenditures	51-General Govt - Judicial	00000-NIL	7,370,044.54	7,715,976.54	345,932.01
<b>500000-Payroll Expenditures</b>	<b>All Programs</b>	<b>Total Projects</b>	<b>7,370,044.54</b>	<b>7,715,976.54</b>	<b>345,932.01</b>
610002-Contract Services	51-General Govt - Judicial	00000-NIL	55,700.00	52,150.00	-3,550.00
610005-Contract Repairs	51-General Govt - Judicial	00000-NIL	17,000.00	16,000.00	-1,000.00
610008-Contracted Transportation	51-General Govt - Judicial	00000-NIL	6,500.00	8,000.00	1,500.00
610011-Maintenance Contracts	51-General Govt - Judicial	00000-NIL	-	4,000.00	4,000.00
610019-Professional Services	51-General Govt - Judicial	00000-NIL	28,000.00	27,650.00	-350.00
610028 -Parking	51-General Govt - Judicial	00000-NIL	-	200.00	200.00
<b>610000-Charges &amp; Services</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>107,200.00</b>	<b>108,000.00</b>	<b>800.00</b>
620006-Expenses - All Courts	51-General Govt - Judicial	00000-NIL	5,000.00	5,000.00	0.00
620013-Visiting Judges Expenses	51-General Govt - Judicial	00000-NIL	-	2,000.00	2,000.00
620014-Visiting Judges Per Diem	51-General Govt - Judicial	00000-NIL	4,000.00	2,000.00	-2,000.00
620017-Transcripts - Non Reportable	51-General Govt - Judicial	00000-NIL	4,000.00	3,000.00	-1,000.00
<b>620000-Legal System</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>13,000.00</b>	<b>12,000.00</b>	<b>-1,000.00</b>
630003-Gasoline	51-General Govt - Judicial	00000-NIL	5,000.00	5,500.00	500.00

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630006-Supplies	51-General Govt - Judicial	00000-NIL	77,100.00	30,500.00	-46,600.00
630007-Office Supplies	51-General Govt - Judicial	00000-NIL	18,000.00	36,000.00	18,000.00
630008-Medical Supplies	51-General Govt - Judicial	00000-NIL	500.00	1,000.00	500.00
630013-Postage	51-General Govt - Judicial	00000-NIL	15,000.00	15,000.00	0.00
630015-Kitchen / Food	51-General Govt - Judicial	00000-NIL	7,000.00	12,000.00	5,000.00
<b>630000-Materials &amp; Supplies</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>122,600.00</b>	<b>100,000.00</b>	<b>-22,600.00</b>
640007-Copying	51-General Govt - Judicial	00000-NIL	1,000.00	1,000.00	0.00
640018-Telecommunications	51-General Govt - Judicial	00000-NIL	1,800.00	1,800.00	0.00
640019-Desk Phones / Fax Lines	51-General Govt - Judicial	00000-NIL	31,152.00	32,000.00	848.00
640020-Cell Phones	51-General Govt - Judicial	00000-NIL	8,400.00	9,000.00	600.00
640022-Medical Claims	51-General Govt - Judicial	00000-NIL	2,500.00	2,500.00	0.00
640024-Training	51-General Govt - Judicial	00000-NIL	25,500.00	25,500.00	0.00
640025-Conferences	51-General Govt - Judicial	00000-NIL	11,500.00	11,000.00	-500.00
640027-Membership Dues & Subscription	51-General Govt - Judicial	00000-NIL	23,075.00	23,775.00	700.00
640031-Liability Insurance	51-General Govt - Judicial	00000-NIL	1,000.00	1,000.00	0.00
<b>640000-Operating Expenses</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>105,927.00</b>	<b>107,575.00</b>	<b>1,648.00</b>
670001-Equipment	51-General Govt - Judicial	00000-NIL	40,200.00	72,000.00	31,800.00
670005-Software Inc Support & License	51-General Govt - Judicial	00000-NIL	28,500.00	28,000.00	-500.00
<b>670000-Capital Outlay</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>68,700.00</b>	<b>100,000.00</b>	<b>31,300.00</b>
<b>600000-Total Non Personnel Expenditures</b>	<b>All Programs</b>	<b>Total Projects</b>	<b>417,427.00</b>	<b>427,575.00</b>	<b>10,148.00</b>
<b>Expenses-Total Expenditures</b>	<b>All Programs</b>	<b>Total Projects</b>	<b>7,787,471.54</b>	<b>8,143,551.54</b>	<b>356,080.01</b>