

## 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	1,787,668.87	1,897,781.68	110,112.82
510003-Salaries Part Time	51-General Govt - Judicial	00000-NIL	112,563.93	92,703.40	-19,860.54
<b>Salaries</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>1,900,232.80</b>	<b>1,990,485.08</b>	<b>90,252.28</b>
510005-Salaries Over Time	51-General Govt - Judicial	00000-NIL	70,000.00	70,000.00	0.00
<b>Overtime</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>
510000-Total Salaries	51-General Govt - Judicial	00000-NIL	1,970,232.80	2,060,485.08	90,252.28
520001-OPERS	51-General Govt - Judicial	00000-NIL	275,832.59	288,467.91	12,635.32
520002-Medicare	51-General Govt - Judicial	00000-NIL	28,568.38	29,877.03	1,308.66
<b>520000-Benefits</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>304,400.97</b>	<b>318,344.94</b>	<b>13,943.98</b>
530001-Uniforms	51-General Govt - Judicial	00000-NIL	1,000.01	2,000.00	999.99
530003-Allowances Mileage	51-General Govt - Judicial	00000-NIL	-	500.00	500.00
<b>530000-Allowances</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>1,000.01</b>	<b>2,500.00</b>	<b>1,499.99</b>
500000-Payroll Expenditures	51-General Govt - Judicial	00000-NIL	2,275,633.77	2,381,330.02	105,696.25
<b>500000-Payroll Expenditures</b>	<b>All Programs</b>	<b>Total Projects</b>	<b>2,275,633.77</b>	<b>2,381,330.02</b>	<b>105,696.25</b>
610002-Contract Services	51-General Govt - Judicial	00000-NIL	14,593.00	15,623.00	1,030.00
610005-Contract Repairs	51-General Govt - Judicial	00000-NIL	4,140.00	3,540.00	-600.00
610019-Professional Services	51-General Govt - Judicial	00000-NIL	100.00	300.00	200.00
610024-Fees	51-General Govt - Judicial	00000-NIL	150.00	150.00	0.00
<b>610000-Charges &amp; Services</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>18,983.00</b>	<b>19,613.00</b>	<b>630.00</b>
630006-Supplies	51-General Govt - Judicial	00000-NIL	9,200.00	9,200.00	0.00
630009-Drug Testing	51-General Govt - Judicial	00000-NIL	264,600.00	261,100.00	-3,500.00
630013-Postage	51-General Govt - Judicial	00000-NIL	460.00	500.00	40.00
<b>630000-Materials &amp; Supplies</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>274,260.00</b>	<b>270,800.00</b>	<b>-3,460.00</b>
640018-Telecommunications	51-General Govt - Judicial	00000-NIL	7,392.00	7,392.00	0.00
640024-Training	51-General Govt - Judicial	00000-NIL	5,805.00	5,838.00	33.00
<b>640000-Operating Expenses</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>13,197.00</b>	<b>13,230.00</b>	<b>33.00</b>
660010-Miscellaneous	51-General Govt - Judicial	00000-NIL	150.00	150.00	0.00
<b>660000-Miscellaneous Expenditures</b>	<b>51-General Govt - Judicial</b>	<b>00000-NIL</b>	<b>150.00</b>	<b>150.00</b>	<b>0.00</b>

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670001-Equipment	51-General Govt - Judicial	00000-NIL	2,425.00	4,425.00	2,000.00
<b>670000-Capital Outlay</b>	<b>51-General Govt - Judicial</b>				<b>2,000.00</b>
<b>600000-Total Non Personnel Expenditures</b>	<b>All Programs</b>		<b>309,015.00</b>		<b>-797.00</b>
<b>Expenses-Total Expenditures</b>	<b>All Programs</b>				<b>104,899.25</b>