

Budget Report Summary

			2026	2027	Current Year vs. Budget Proposal
			Budget	Budget	
			Approved	Budget Proposal	
			YearTotal	Annual Budget	
510001-Salaries	51-General Govt: Judicial	00000-NIL	2,488,076.09	2,540,217.09	52,141.00
Salaries	51-General Govt: Judicial	00000-NIL	2,488,076.09	2,540,217.09	52,141.00
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	2,493,076.09	2,545,217.09	52,141.00
520001-OPERS	51-General Govt: Judicial	00000-NIL	349,030.65	356,330.39	7,299.74
520002-Medicare	51-General Govt: Judicial	00000-NIL	36,149.60	36,905.65	756.04
520000-Benefits	51-General Govt: Judicial	00000-NIL	385,180.26	393,236.04	8,055.78
530003-Allowances Mileage	51-General Govt: Judicial	00000-NIL	2,000.00	2,000.00	0.00
530000-Allowances	51-General Govt: Judicial	00000-NIL	2,000.00	2,000.00	0.00
500000-Payroll Expenditures	51-General Govt: Judicial	00000-NIL	2,880,256.35	2,940,453.13	60,196.79
500000-Payroll Expenditures	All Programs	Total Projects	2,880,256.35	2,940,453.13	60,196.79
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	12,000.00	12,000.00	0.00
610028 -Parking	51-General Govt: Judicial	00000-NIL	-	500.00	500.00
610000-Charges & Services	51-General Govt: Judicial	00000-NIL	13,500.00	14,000.00	500.00
630006-Supplies	51-General Govt: Judicial	00000-NIL	5,000.00	5,000.00	0.00
630007-Office Supplies	51-General Govt: Judicial	00000-NIL	10,000.00	10,000.00	0.00
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	18,500.00	18,500.00	0.00
640018-Telecommunications	51-General Govt: Judicial	00000-NIL	20,000.00	0.00	-20,000.00
640024-Training	51-General Govt: Judicial	00000-NIL	8,000.00	7,500.00	-500.00
640025-Conferences	51-General Govt: Judicial	00000-NIL	10,300.00	10,300.00	0.00
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	38,925.00	18,425.00	-20,500.00
670005-Software Inc Support & License	51-General Govt: Judicial	00000-NIL	128,000.00	0.00	-128,000.00
670000-Capital Outlay	51-General Govt: Judicial	00000-NIL	128,000.00	0.00	-128,000.00

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600000-Total Non Personnel Expenditures	All Programs	Total Projects	198,925.00	50,925.00	-148,000.00
Expenses-Total Expenditures	All Programs	Total Projects	3,079,181.35	2,991,378.13	-87,803.21