

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	6,165,753.49	6,092,527.78	-73,225.71
510003-Salaries Part Time	51-General Govt: Judicial	00000-NIL	234,395.67	256,049.23	21,653.56
510006-Salaries Officials	51-General Govt: Judicial	00000-NIL	140,000.00	140,000.00	0.00
Salaries	51-General Govt: Judicial	00000-NIL	6,540,149.16	6,488,577.01	-51,572.16
510005-Salaries Over Time	51-General Govt: Judicial	00000-NIL	55,000.00	60,000.00	5,000.00
Overtime	51-General Govt: Judicial	00000-NIL	55,000.00	60,000.00	5,000.00
510000-Total Salaries	51-General Govt: Judicial	00000-NIL	6,595,149.16	6,548,577.01	-46,572.16
520001-OPERS	51-General Govt: Judicial	00000-NIL	1,005,197.72	990,950.98	-14,246.74
520002-Medicare	51-General Govt: Judicial	00000-NIL	95,629.66	94,954.37	-675.30
520000-Benefits	51-General Govt: Judicial	00000-NIL	1,100,827.38	1,085,905.35	-14,922.03
530001-Uniforms	51-General Govt: Judicial	00000-NIL	16,000.00	16,000.00	0.00
530003-Allowances Mileage	51-General Govt: Judicial	00000-NIL	4,000.00	4,000.00	0.00
530000-Allowances	51-General Govt: Judicial	00000-NIL	20,000.00	20,000.00	0.00
500000-Payroll Expenditures	51-General Govt: Judicial	00000-NIL	7,715,976.54	7,654,482.35	-61,494.19
500000-Payroll Expenditures	All Programs	Total Projects	7,715,976.54	7,654,482.35	-61,494.19
610002-Contract Services	51-General Govt: Judicial	00000-NIL	52,150.00	19,550.00	-32,600.00
610005-Contract Repairs	51-General Govt: Judicial	00000-NIL	16,000.00	14,000.00	-2,000.00
610008-Contracted Transportation	51-General Govt: Judicial	00000-NIL	8,000.00	8,000.00	0.00
610011-Maintenance Contracts	51-General Govt: Judicial	00000-NIL	4,000.00	4,000.00	0.00
610019-Professional Services	51-General Govt: Judicial	00000-NIL	27,650.00	22,650.00	-5,000.00
610028 -Parking	51-General Govt: Judicial	00000-NIL	200.00	200.00	0.00
610000-Charges & Services	51-General Govt: Judicial	00000-NIL	108,000.00	68,400.00	-39,600.00
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	0.00
620014-Visiting Judges Per Diem	51-General Govt: Judicial	00000-NIL	2,000.00	2,000.00	0.00
620017-Transcripts - Non Reportable	51-General Govt: Judicial	00000-NIL	3,000.00	3,000.00	0.00
620000-Legal System	51-General Govt: Judicial	00000-NIL	12,000.00	12,000.00	0.00
630003-Gasoline	51-General Govt: Judicial	00000-NIL	5,500.00	5,500.00	0.00

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630006-Supplies	51-General Govt: Judicial	00000-NIL	30,500.00	30,500.00	0.00
630007-Office Supplies	51-General Govt: Judicial	00000-NIL	36,000.00	36,000.00	0.00
630008-Medical Supplies	51-General Govt: Judicial	00000-NIL	1,000.00	1,000.00	0.00
630013-Postage	51-General Govt: Judicial	00000-NIL	15,000.00	20,000.00	5,000.00
630015-Kitchen / Food	51-General Govt: Judicial	00000-NIL	12,000.00	12,000.00	0.00
630000-Materials & Supplies	51-General Govt: Judicial	00000-NIL	100,000.00	105,000.00	5,000.00
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	32,000.00	0.00	-32,000.00
640020-Cell Phones	51-General Govt: Judicial	00000-NIL	9,000.00	9,000.00	0.00
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	11,000.00	11,000.00	0.00
640027-Membership Dues & Subscription	51-General Govt: Judicial	00000-NIL	23,775.00	23,775.00	0.00
640031-Liability Insurance	51-General Govt: Judicial	00000-NIL	1,000.00	1,000.00	0.00
640000-Operating Expenses	51-General Govt: Judicial	00000-NIL	107,575.00	75,575.00	-32,000.00
670001-Equipment	51-General Govt: Judicial	00000-NIL	72,000.00	-	-72,000.00
670005-Software Inc Support & License	51-General Govt: Judicial	00000-NIL	28,000.00	-	-28,000.00
670000-Capital Outlay	51-General Govt: Judicial	00000-NIL	100,000.00	-	-100,000.00
600000-Total Non Personnel Expenditures	All Programs	Total Projects	427,575.00	260,975.00	-166,600.00
Expenses-Total Expenditures	All Programs	Total Projects	8,143,551.54	7,915,457.35	-228,094.19