

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	1,897,781.68	1,789,913.68	-107,868.00
510003-Salaries Part Time	51-General Govt: Judicial	00000-NIL	92,703.40	91,303.99	-1,399.40
Salaries	51-General Govt: Judicial	00000-NIL	1,990,485.08	1,881,217.68	-109,267.40
510005-Salaries Over Time	51-General Govt: Judicial	00000-NIL	70,000.00	65,000.00	-5,000.00
Overtime	51-General Govt: Judicial	00000-NIL	70,000.00	65,000.00	-5,000.00
510000-Total Salaries	51-General Govt: Judicial	00000-NIL	2,060,485.08	1,946,217.68	-114,267.40
520001-OPERS	51-General Govt: Judicial	00000-NIL	288,467.91	272,470.47	-15,997.44
520002-Medicare	51-General Govt: Judicial	00000-NIL	29,877.03	28,220.16	-1,656.88
520000-Benefits	51-General Govt: Judicial	00000-NIL	318,344.94	300,690.63	-17,654.31
530001-Uniforms	51-General Govt: Judicial	00000-NIL	2,000.00	1,500.00	-500.00
530003-Allowances Mileage	51-General Govt: Judicial	00000-NIL	500.00	300.00	-200.00
530000-Allowances	51-General Govt: Judicial	00000-NIL	2,500.00	1,800.00	-700.00
500000-Payroll Expenditures	51-General Govt: Judicial	00000-NIL	2,381,330.02	2,248,708.31	-132,621.71
500000-Payroll Expenditures	All Programs	Total Projects	2,381,330.02	2,248,708.31	-132,621.71
610002-Contract Services	51-General Govt: Judicial	00000-NIL	15,623.00	313,063.00	297,440.00
610005-Contract Repairs	51-General Govt: Judicial	00000-NIL	3,540.00	1,100.00	-2,440.00
610019-Professional Services	51-General Govt: Judicial	00000-NIL	300.00	300.00	0.00
610024-Fees	51-General Govt: Judicial	00000-NIL	150.00	150.00	0.00
610000-Charges & Services	51-General Govt: Judicial	00000-NIL	19,613.00	314,613.00	295,000.00
630006-Supplies	51-General Govt: Judicial	00000-NIL	9,200.00	7,700.00	-1,500.00
630009-Drug Testing	51-General Govt: Judicial	00000-NIL	261,100.00	9,800.00	-251,300.00
630013-Postage	51-General Govt: Judicial	00000-NIL	500.00	500.00	0.00
630000-Materials & Supplies	51-General Govt: Judicial	00000-NIL	270,800.00	18,000.00	-252,800.00
640018-Telecommunications	51-General Govt: Judicial	00000-NIL	7,392.00	0.00	-7,392.00
640024-Training	51-General Govt: Judicial	00000-NIL	5,838.00	5,388.00	-450.00
640000-Operating Expenses	51-General Govt: Judicial	00000-NIL	13,230.00	5,388.00	-7,842.00
660010-Miscellaneous	51-General Govt: Judicial	00000-NIL	150.00	150.00	0.00
660000-Miscellaneous Expenditures	51-General Govt: Judicial	00000-NIL	150.00	150.00	0.00

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670001-Equipment	51-General Govt: Judicial	00000-NIL	4,425.00	-	-4,425.00
670000-Capital Outlay	51-General Govt: Judicial	00000-NIL	4,425.00	-	-4,425.00
600000-Total Non Personnel Expenditures	All Programs	Total Projects	308,218.00	338,151.00	29,933.00
Expenses-Total Expenditures	All Programs	Total Projects	2,689,548.02	2,586,859.31	-102,688.71