

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	371,721.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 0000-01034 - PROGRAM COORDINATORJUD	1.0000 23,395.00 23,395.00
	Departmental 0000-01279 - PROBATE CASE MANAGER	1.0000 21,253.00 21,253.00
	Departmental 0000-01340 - PROBATE CASE MANAGER	1.0000 22,529.00 22,529.00
	Departmental 0000-01404 - GENERAL MAGISTRATE	1.0000 106,451.00 106,451.00
	Departmental 5101-33001 - SOFTWARE SUPPORT TECHNICIANJUD	1.0000 54,283.00 54,283.00
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 35,083.00 35,083.00
	Departmental 5108-33001 - ADMIN ASST I / JUD	1.0000 26,337.00 26,337.00
	Departmental 6112-33001 - COURIER/JUD	1.0000 38,281.00 38,281.00
	Departmental 6184-33001 - COURT INFO RECEIPT/JUD	1.0000 44,109.00 44,109.00
	Departmental Totals	\$371,721.00
12.02	Regular Salaries Merit Flat Amount	7,350.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Existing	1.0000 7,350.00 7,350.00
	Departmental Totals	\$7,350.00
21.00	Fica Fica Taxes	28,439.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 0000-01034 - PROGRAM COORDINATORJUD	1.0000 1,790.00 1,790.00
	Departmental 0000-01279 - PROBATE CASE MANAGER	1.0000 1,626.00 1,626.00
	Departmental 0000-01340 - PROBATE CASE MANAGER	1.0000 1,724.00 1,724.00
	Departmental 0000-01404 - GENERAL MAGISTRATE	1.0000 8,144.00 8,144.00
	Departmental 5101-33001 - SOFTWARE SUPPORT TECHNICIANJUD	1.0000 4,153.00 4,153.00
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 2,684.00 2,684.00
	Departmental 5108-33001 - ADMIN ASST I / JUD	1.0000 2,015.00 2,015.00
	Departmental 6112-33001 - COURIER/JUD	1.0000 2,928.00 2,928.00
	Departmental 6184-33001 - COURT INFO RECEIPT/JUD	1.0000 3,375.00 3,375.00
	Departmental Totals	\$28,439.00

Account Account Description 2026 Departmental

Fund **001 - General Fund**

EXPENSE

Department **33 - Court Administration**

Division **3300 - Court Administration - Court Costs Circ & Cnty**

Sub-Function **601 - Court Administration**

Personal Services

22.00 Retirement Retirement Contributions 52,191.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	0000-01034 - PROGRAM COORDINATORJUD	1.0000	3,285.00	3,285.00
Departmental	0000-01279 - PROBATE CASE MANAGER	1.0000	2,984.00	2,984.00
Departmental	0000-01340 - PROBATE CASE MANAGER	1.0000	3,163.00	3,163.00
Departmental	0000-01404 - GENERAL MAGISTRATE	1.0000	14,946.00	14,946.00
Departmental	5101-33001 - SOFTWARE SUPPORT TECHNICIANJUD	1.0000	7,621.00	7,621.00
Departmental	5107-33001 - SPECIALTY COURTS MANAGER	1.0000	4,926.00	4,926.00
Departmental	5108-33001 - ADMIN ASST I / JUD	1.0000	3,698.00	3,698.00
Departmental	6112-33001 - COURIER/JUD	1.0000	5,375.00	5,375.00
Departmental	6184-33001 - COURT INFO RECEIPT/JUD	1.0000	6,193.00	6,193.00
Departmental Totals				\$52,191.00

23.10 Life And Health Insurance Health Insurance 65,643.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	0000-01404 - GENERAL MAGISTRATE	1.0000	26,249.00	26,249.00
Departmental	5101-33001 - SOFTWARE SUPPORT TECHNICIANJUD	1.0000	8,805.00	8,805.00
Departmental	5107-33001 - SPECIALTY COURTS MANAGER	1.0000	9,309.00	9,309.00
Departmental	6112-33001 - COURIER/JUD	1.0000	12,475.00	12,475.00
Departmental	6184-33001 - COURT INFO RECEIPT/JUD	1.0000	8,805.00	8,805.00
Departmental Totals				\$65,643.00

23.15 Life And Health Insurance Dental Insurance 1,537.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	0000-01340 - PROBATE CASE MANAGER	1.0000	297.00	297.00
Departmental	0000-01404 - GENERAL MAGISTRATE	1.0000	223.00	223.00
Departmental	5101-33001 - SOFTWARE SUPPORT TECHNICIANJUD	1.0000	223.00	223.00
Departmental	5107-33001 - SPECIALTY COURTS MANAGER	1.0000	149.00	149.00
Departmental	5108-33001 - ADMIN ASST I / JUD	1.0000	149.00	149.00
Departmental	6112-33001 - COURIER/JUD	1.0000	199.00	199.00
Departmental	6184-33001 - COURT INFO RECEIPT/JUD	1.0000	297.00	297.00
Departmental Totals				\$1,537.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
Personal Services		
23.20	Life And Health Insurance Life Insurance	496.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	0000-01034 - PROGRAM COORDINATORJUD	1.0000 35.00 35.00
Departmental	0000-01279 - PROBATE CASE MANAGER	1.0000 69.00 69.00
Departmental	0000-01340 - PROBATE CASE MANAGER	1.0000 69.00 69.00
Departmental	0000-01404 - GENERAL MAGISTRATE	1.0000 69.00 69.00
Departmental	5101-33001 - SOFTWARE SUPPORT TECHNICIANJUD	1.0000 69.00 69.00
Departmental	5107-33001 - SPECIALTY COURTS MANAGER	1.0000 35.00 35.00
Departmental	5108-33001 - ADMIN ASST I / JUD	1.0000 35.00 35.00
Departmental	6112-33001 - COURIER/JUD	1.0000 46.00 46.00
Departmental	6184-33001 - COURT INFO RECEIPT/JUD	1.0000 69.00 69.00
		Departmental Totals \$496.00
23.25	Life And Health Insurance 10,000 Life Insurance	86.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	0000-01034 - PROGRAM COORDINATOR/JUD	1.0000 7.00 7.00
Departmental	0000-01279 - PROBATE CASE MANAGER	1.0000 14.00 14.00
Departmental	0000-01340 - PROBATE CASE MANAGER	1.0000 14.00 14.00
Departmental	5101-33001 - COURT ANALYST/JUD	1.0000 14.00 14.00
Departmental	5107-33001 - SPECIALTY COURTS MANAGER	1.0000 7.00 7.00
Departmental	5108-33001 - ADMIN ASST I / JUD	1.0000 7.00 7.00
Departmental	6112-33001 - COURIER/JUD	1.0000 9.00 9.00
Departmental	6184-33001 - COURT INFO RECEIPT/JUD	1.0000 14.00 14.00
		Departmental Totals \$86.00
24.10	Workers Compensation 17 Govmax Budget Import	4,609.00
Personal Services Totals		\$532,072.00
Operating Expenditures		
34.00	Other Services Other Contractual Services	4,500.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
Operating Expenditures		
40.00	Travel Travel And Per Diem	7,000.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Placeholder	1.0000 7,000.00 7,000.00
		Departmental Totals 7,000.00
41.00	Communication Services Communication Services	24,049.00
41.30	Communication Services Local,long Dist And Other	43,783.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY26 Placeholder	1.0000 42,702.00 42,702.00
	Departmental Telecom Switch Billing - Dept Long Distance Cost	1.0000 1,081.00 1,081.00
		Departmental Totals 43,783.00
46.00	Repairs and Maintenance Repairs And Maintenance	5,000.00
	Svcs	
47.00	Printing And Binding Printing And Binding	1,000.00
48.00	Promotional Activities Promotional Activities	3,500.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Court Administration Jurors Program	1.0000 3,500.00 3,500.00
		Departmental Totals 3,500.00
49.00	Other Current Charges and Obligations Other Curr	4,000.00
	Chgs & Obligations	
51.00	Office Supplies Office Supplies	10,000.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Existing	1.0000 10,000.00 10,000.00
		Departmental Totals 10,000.00
52.00	Operating Supplies Operating Supplies	7,300.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Court Administration operating	1.0000 7,300.00 7,300.00
		Departmental Totals 7,300.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
Operating Expenditures		
54.00	Books Publications Subscriptions And Memberships	1,000.00
	Books Subscript And Memberships	
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Existing	1.0000 1,000.00 1,000.00
		Departmental Totals \$1,000.00
55.00	Training & Education Training & Education	3,800.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Existing	1.0000 3,800.00 3,800.00
		Departmental Totals \$3,800.00
	Operating Expenditures Totals	\$114,932.00
	Sub-Function 601 - Court Administration Totals	\$647,004.00
	Sub-Function 663 - Family Pro Se Services	
	Personal Services	
12.00	Regular Salaries Regular Salaries & Wages	74,963.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33002 - SELF-HELP CENTER DIRECTOR	1.0000 74,963.00 74,963.00
		Departmental Totals \$74,963.00
21.00	Fica Fica Taxes	5,735.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33002 - SELF-HELP CENTER DIRECTOR	1.0000 5,735.00 5,735.00
		Departmental Totals \$5,735.00
22.00	Retirement Retirement Contributions	10,525.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33002 - SELF-HELP CENTER DIRECTOR	1.0000 10,525.00 10,525.00
		Departmental Totals \$10,525.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 663 - Family Pro Se Services		
Personal Services		
23.10	Life And Health Insurance Health Insurance	18,619.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33002 - SELF-HELP CENTER DIRECTOR	1.0000 18,619.00 18,619.00
		Departmental Totals \$18,619.00
23.20	Life And Health Insurance Life Insurance	69.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33002 - SELF-HELP CENTER DIRECTOR	1.0000 69.00 69.00
		Departmental Totals \$69.00
23.25	Life And Health Insurance 10,000 Life Insurance	14.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33002 - SELF-HELP CENTER DIRECTOR	1.0000 14.00 14.00
		Departmental Totals \$14.00
24.10	Workers Compensation 17 Govmax Budget Import	970.00
	Personal Services Totals	\$110,895.00
	Sub-Function 663 - Family Pro Se Services Totals	\$110,895.00
	Sub-Function 671 - Court Administration	
	Personal Services	
12.00	Regular Salaries Regular Salaries & Wages	35,083.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 35,083.00 35,083.00
		Departmental Totals \$35,083.00
21.00	Fica Fica Taxes	2,684.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 2,684.00 2,684.00
		Departmental Totals \$2,684.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 671 - Court Administration		
Personal Services		
22.00	Retirement Retirement Contributions	4,926.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 4,926.00 4,926.00
		Departmental Totals \$4,926.00
23.10	Life And Health Insurance Health Insurance	9,309.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 9,309.00 9,309.00
		Departmental Totals \$9,309.00
23.15	Life And Health Insurance Dental Insurance	149.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 149.00 149.00
		Departmental Totals \$149.00
23.20	Life And Health Insurance Life Insurance	35.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 35.00 35.00
		Departmental Totals \$35.00
23.25	Life And Health Insurance 10,000 Life Insurance	7.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5107-33001 - SPECIALTY COURTS MANAGER	1.0000 7.00 7.00
		Departmental Totals \$7.00
24.10	Workers Compensation 17 Govmax Budget Import	480.00
	Personal Services Totals	\$52,673.00
	Sub-Function 671 - Court Administration Totals	\$52,673.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 689 - Other		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	50,361.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 50,361.00 50,361.00
		Departmental Totals \$50,361.00
21.00	Fica Fica Taxes	3,853.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 3,853.00 3,853.00
		Departmental Totals \$3,853.00
22.00	Retirement Retirement Contributions	7,071.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 7,071.00 7,071.00
		Departmental Totals \$7,071.00
23.10	Life And Health Insurance Health Insurance	12,475.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 12,475.00 12,475.00
		Departmental Totals \$12,475.00
23.15	Life And Health Insurance Dental Insurance	199.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 199.00 199.00
		Departmental Totals \$199.00
23.20	Life And Health Insurance Life Insurance	46.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 46.00 46.00
		Departmental Totals \$46.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 689 - Other		
Personal Services		
23.25	Life And Health Insurance 10,000 Life Insurance	9.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 9.00 9.00
		Departmental Totals \$9.00
24.10	Workers Compensation 17 Govmax Budget Import	507.00
	Personal Services Totals	\$74,521.00
	Operating Expenditures	
40.00	Travel Travel And Per Diem	6,200.00
	Operating Expenditures Totals	\$6,200.00
	Sub-Function 689 - Other Totals	\$80,721.00
	Sub-Function 711 - Courthouse Security	
	Operating Expenditures	
41.00	Communication Services Communication Services	1,169.00
41.30	Communication Services Local,long Dist And Other	3,034.00
51.00	Office Supplies Office Supplies	6,000.00
	Operating Expenditures Totals	\$10,203.00
	Sub-Function 711 - Courthouse Security Totals	\$10,203.00
	Sub-Function 713 - Information Systems	
	Personal Services	
12.00	Regular Salaries Regular Salaries & Wages	201,715.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3333-33002 - DATABASE ANALYST/JUD	1.0000 53,337.00 53,337.00
	Departmental 3334-33001 - SR INFO SYST ANALYST	1.0000 60,802.00 60,802.00
	Departmental 3580-33001 - SUPPORT TECH/JUD	1.0000 36,484.00 36,484.00
	Departmental 3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 51,092.00 51,092.00
		Departmental Totals \$201,715.00
21.00	Fica Fica Taxes	15,431.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3333-33002 - DATABASE ANALYST/JUD	1.0000 4,080.00 4,080.00
	Departmental 3334-33001 - SR INFO SYST ANALYST	1.0000 4,651.00 4,651.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Personal Services		
	Departmental 3580-33001 - SUPPORT TECH/JUD	1.0000 2,791.00 2,791.00
	Departmental 3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 3,909.00 3,909.00
	Departmental Totals	\$15,431.00
22.00	Retirement Retirement Contributions	36,958.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3333-33002 - DATABASE ANALYST/JUD	1.0000 7,489.00 7,489.00
	Departmental 3334-33001 - SR INFO SYST ANALYST	1.0000 13,230.00 13,230.00
	Departmental 3580-33001 - SUPPORT TECH/JUD	1.0000 5,122.00 5,122.00
	Departmental 3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 11,117.00 11,117.00
	Departmental Totals	\$36,958.00
23.10	Life And Health Insurance Health Insurance	17,587.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3334-33001 - SR INFO SYST ANALYST	1.0000 17,587.00 17,587.00
	Departmental Totals	\$17,587.00
23.15	Life And Health Insurance Dental Insurance	199.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3334-33001 - SR INFO SYST ANALYST	1.0000 199.00 199.00
	Departmental Totals	\$199.00
23.20	Life And Health Insurance Life Insurance	184.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3333-33002 - DATABASE ANALYST/JUD	1.0000 46.00 46.00
	Departmental 3334-33001 - SR INFO SYST ANALYST	1.0000 46.00 46.00
	Departmental 3580-33001 - SUPPORT TECH/JUD	1.0000 46.00 46.00
	Departmental 3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 46.00 46.00
	Departmental Totals	\$184.00

Account Account Description 2026 Departmental

Fund 001 - General Fund

EXPENSE

Department 33 - Court Administration

Division 3300 - Court Administration - Court Costs Circ & Cnty

Sub-Function 713 - Information Systems

Personal Services

23.25 Life And Health Insurance 10,000 Life Insurance 36.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	3333-33002 - DATABASE ANALYST/JUD	1.0000	9.00	9.00
Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000	9.00	9.00
Departmental	3580-33001 - SUPPORT TECH/JUD	1.0000	9.00	9.00
Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.0000	9.00	9.00
Departmental Totals				\$36.00

24.10 Workers Compensation 17 Govmax Budget Import 1,891.00

Personal Services Totals \$274,001.00

Operating Expenditures

41.00 Communication Services Communication Services 216.00

46.00 Repairs and Maintenance Repairs And Maintenance 14,498.00
Svcs

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	CAM-1, Zoom License etc added in FY22	1.0000	14,498.00	14,498.00
Departmental Totals				\$14,498.00

49.00 Other Current Charges and Obligations Other Curr 11,000.00
Chgs & Obligations

51.00 Office Supplies Office Supplies 5,000.00

52.00 Operating Supplies Operating Supplies 1,000.00

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Departmental	Court Administration Operating	1.0000	1,000.00	1,000.00
Departmental Totals				\$1,000.00

Operating Expenditures Totals \$31,714.00

Sub-Function 713 - Information Systems Totals \$305,715.00

Division 3300 - Court Administration - Court Costs \$1,207,211.00

Circ & Cnty Totals

Department 33 - Court Administration Totals \$1,207,211.00

EXPENSE TOTALS \$1,207,211.00

Fund 001 - General Fund Totals

EXPENSE TOTALS \$1,207,211.00

Account	Account Description	2026 Departmental
Fund 001 - General Fund Totals		(\$1,207,211.00)
Fund 037 - State Court Facility - Cap Pres		
EXPENSE		
Department 33 - Court Administration		
Division 3350 - Capital Preservation		
Sub-Function 712 - Courthouse Facilities		
Operating Expenditures		
46.00	Repairs and Maintenance Repairs And Maintenance Svcs	65,000.00
Operating Expenditures Totals		\$65,000.00
Sub-Function 712 - Courthouse Facilities Totals		\$65,000.00
Division 3350 - Capital Preservation Totals		\$65,000.00
Department 33 - Court Administration Totals		\$65,000.00
EXPENSE TOTALS		\$65,000.00
Fund 037 - State Court Facility - Cap Pres Totals		
EXPENSE TOTALS		\$65,000.00
Fund 037 - State Court Facility - Cap Pres Totals		(\$65,000.00)
Fund 066 - Judicial Circuitwide Tech Billin		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
348.8200	Charges for Service-Court Related Circuitwide Judicial Reim	303,079.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	Adjusted 05-01-25	1.0000 (32,192.00) (32,192.00)
Departmental	Based upon Billings for all counties per given year	1.0000 335,271.00 335,271.00
		Departmental Totals \$303,079.00
348.8201	Charges for Service-Court Related Regnal Pro-se Specialist	112,237.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	Based upon Billings for all counties per given year	1.0000 92,100.00 92,100.00

Account	Account Description	2026 Departmental
Fund 066	Judicial Circuitwide Tech Billin	
REVENUE		
Department 33	Court Administration	
Division 3300	Court Administration - Court Costs Circ & Cnty	
Charges for Services		
Departmental	Update 05-01-25	1.000020,137.0020,137.00
		Departmental Totals\$112,237.00
Charges for Services Totals		\$415,316.00
Division 3300	Court Administration - Court Costs Circ & Cnty Totals	\$415,316.00
Department 33	Court Administration Totals	\$415,316.00
REVENUE TOTALS		\$415,316.00
EXPENSE		
Department 33	Court Administration	
Division 3300	Court Administration - Court Costs Circ & Cnty	
Sub-Function 601	Court Administration	
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	18,855.00
Budget Transactions		
Level	Transaction	Number of UnitsCost Per UnitTotal Amount
Departmental	6112-33001 - COURIER/JUD	1.000018,855.0018,855.00
		Departmental Totals\$18,855.00
21.00	Fica Fica Taxes	1,442.00
Budget Transactions		
Level	Transaction	Number of UnitsCost Per UnitTotal Amount
Departmental	6112-33001 - COURIER/JUD	1.00001,442.001,442.00
		Departmental Totals\$1,442.00
22.00	Retirement Retirement Contributions	2,647.00
Budget Transactions		
Level	Transaction	Number of UnitsCost Per UnitTotal Amount
Departmental	6112-33001 - COURIER/JUD	1.00002,647.002,647.00
		Departmental Totals\$2,647.00

Account	Account Description	2026 Departmental
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 601 - Court Administration		
Personal Services		
23.10	Life And Health Insurance Health Insurance	6,144.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 6112-33001 - COURIER/JUD	1.0000 6,144.00 6,144.00
		Departmental Totals \$6,144.00
23.15	Life And Health Insurance Dental Insurance	98.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 6112-33001 - COURIER/JUD	1.0000 98.00 98.00
		Departmental Totals \$98.00
23.20	Life And Health Insurance Life Insurance	23.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 6112-33001 - COURIER/JUD	1.0000 23.00 23.00
		Departmental Totals \$23.00
23.25	Life And Health Insurance 10,000 Life Insurance	5.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 6112-33001 - COURIER/JUD	1.0000 5.00 5.00
		Departmental Totals \$5.00
24.10	Workers Compensation 17 Govmax Budget Import	451.00
	Personal Services Totals	\$29,665.00
Operating Expenditures		
40.00	Travel Travel And Per Diem	1,700.00
41.00	Communication Services Communication Services	2,400.00
51.00	Office Supplies Office Supplies	2,700.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY23 reduce \$300	1.0000 2,700.00 2,700.00
		Departmental Totals \$2,700.00
	Operating Expenditures Totals	\$6,800.00
Sub-Function 601 - Court Administration Totals		\$36,465.00

Account	Account Description	2026 Departmental
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 663 - Family Pro Se Services		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	68,672.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 2285-33001 - CT PROG SPEC II/JUD	1.0000 68,672.00 68,672.00
		Departmental Totals \$68,672.00
21.00	Fica Fica Taxes	5,254.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 2285-33001 - CT PROG SPEC II/JUD	1.0000 5,254.00 5,254.00
		Departmental Totals \$5,254.00
22.00	Retirement Retirement Contributions	9,641.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 2285-33001 - CT PROG SPEC II/JUD	1.0000 9,641.00 9,641.00
		Departmental Totals \$9,641.00
23.10	Life And Health Insurance Health Insurance	26,249.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 2285-33001 - CT PROG SPEC II/JUD	1.0000 26,249.00 26,249.00
		Departmental Totals \$26,249.00
23.15	Life And Health Insurance Dental Insurance	223.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 2285-33001 - CT PROG SPEC II/JUD	1.0000 223.00 223.00
		Departmental Totals \$223.00
23.20	Life And Health Insurance Life Insurance	69.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 2285-33001 - CT PROG SPEC II/JUD	1.0000 69.00 69.00
		Departmental Totals \$69.00

Account	Account Description	2026 Departmental
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 663 - Family Pro Se Services		
Personal Services		
23.25	Life And Health Insurance 10,000 Life Insurance	14.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 2285-33001 - CT PROG SPEC II/JUD	1.0000 14.00 14.00
		Departmental Totals \$14.00
24.10	Workers Compensation 17 Govmax Budget Import	957.00
	Personal Services Totals	\$111,079.00
	Operating Expenditures	
40.00	Travel Travel And Per Diem	158.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Base	1.0000 2,000.00 2,000.00
	Departmental FY24 to Balance	1.0000 (1,842.00) (1,842.00)
		Departmental Totals \$158.00
51.00	Office Supplies Office Supplies	1,000.00
	Operating Expenditures Totals	\$1,158.00
	Sub-Function 663 - Family Pro Se Services Totals	\$112,237.00
	Sub-Function 689 - Other	
	Personal Services	
12.00	Regular Salaries Regular Salaries & Wages	24,805.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 24,805.00 24,805.00
		Departmental Totals \$24,805.00
21.00	Fica Fica Taxes	1,898.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 1,898.00 1,898.00
		Departmental Totals \$1,898.00

Account	Account Description	2026 Departmental
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 689 - Other		
Personal Services		
22.00	Retirement Retirement Contributions	3,482.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 3,482.00 3,482.00
		Departmental Totals \$3,482.00
23.10	Life And Health Insurance Health Insurance	6,144.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 6,144.00 6,144.00
		Departmental Totals \$6,144.00
23.15	Life And Health Insurance Dental Insurance	98.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 98.00 98.00
		Departmental Totals \$98.00
23.20	Life And Health Insurance Life Insurance	23.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 23.00 23.00
		Departmental Totals \$23.00
23.25	Life And Health Insurance 10,000 Life Insurance	5.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000 5.00 5.00
		Departmental Totals \$5.00
24.10	Workers Compensation 17 Govmax Budget Import	461.00
	Personal Services Totals	\$36,916.00

Account

Account Description

2026 Departmental

Fund 066 - Judicial Circuitwide Tech Billin

EXPENSE

Department 33 - Court Administration

Division 3300 - Court Administration - Court Costs Circ & Cnty

Sub-Function 689 - Other

Operating Expenditures

40.00

Travel

Travel And Per Diem

3,000.00

Budget Transactions

Level

Transaction

Number of Units

Cost Per Unit

Total Amount

Departmental

FY23 Increse \$400

1.0000

3,000.00

3,000.00

Departmental Totals

\$3,000.00

Operating Expenditures Totals

\$3,000.00

Sub-Function 689 - Other Totals

\$39,916.00

Sub-Function 713 - Information Systems

Personal Services

12.00

Regular Salaries

Regular Salaries & Wages

124,517.00

Budget Transactions

Level

Transaction

Number of Units

Cost Per Unit

Total Amount

Departmental

3333-33002 - DATABASE ANALYST/JUD

1.0000

26,270.00

26,270.00

Departmental

3334-33001 - SR INFO SYST ANALYST

1.0000

29,947.00

29,947.00

Departmental

3580-33001 - SUPPORT TECH/JUD

1.0000

17,970.00

17,970.00

Departmental

3580-33002 - INFO SUPPORT SPEC/JUD

1.0000

25,165.00

25,165.00

Departmental

3580-33003 - INFO SUPPORT SPEC/JUD

1.0000

25,165.00

25,165.00

Departmental Totals

\$124,517.00

21.00

Fica

Fica Taxes

9,526.00

Budget Transactions

Level

Transaction

Number of Units

Cost Per Unit

Total Amount

Departmental

3333-33002 - DATABASE ANALYST/JUD

1.0000

2,010.00

2,010.00

Departmental

3334-33001 - SR INFO SYST ANALYST

1.0000

2,291.00

2,291.00

Departmental

3580-33001 - SUPPORT TECH/JUD

1.0000

1,375.00

1,375.00

Departmental

3580-33002 - INFO SUPPORT SPEC/JUD

1.0000

1,925.00

1,925.00

Departmental

3580-33003 - INFO SUPPORT SPEC/JUD

1.0000

1,925.00

1,925.00

Departmental Totals

\$9,526.00

22.00

Retirement

Retirement Contributions

21,737.00

Budget Transactions

Level

Transaction

Number of Units

Cost Per Unit

Total Amount

Departmental

3333-33002 - DATABASE ANALYST/JUD

1.0000

3,688.00

3,688.00

Departmental

3334-33001 - SR INFO SYST ANALYST

1.0000

6,517.00

6,517.00

Departmental

3580-33001 - SUPPORT TECH/JUD

1.0000

2,523.00

2,523.00

Account	Account Description	2026 Departmental
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Personal Services		
Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.00003,533.003,533.00
Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.00005,476.005,476.00
	Departmental Totals	\$21,737.00
23.10	Life And Health Insurance Health Insurance	14,806.00
	Budget Transactions	
	LevelTransaction	Number of UnitsCost Per UnitTotal Amount
	Departmental3334-33001 - SR INFO SYST ANALYST	1.00008,662.008,662.00
	Departmental3580-33002 - INFO SUPPORT SPEC/JUD	1.00006,144.006,144.00
	Departmental Totals	\$14,806.00
23.15	Life And Health Insurance Dental Insurance	142.00
	Budget Transactions	
	LevelTransaction	Number of UnitsCost Per UnitTotal Amount
	Departmental3334-33001 - SR INFO SYST ANALYST	1.000098.0098.00
	Departmental3580-33002 - INFO SUPPORT SPEC/JUD	1.000044.0044.00
	Departmental Totals	\$142.00
23.20	Life And Health Insurance Life Insurance	115.00
	Budget Transactions	
	LevelTransaction	Number of UnitsCost Per UnitTotal Amount
	Departmental3333-33002 - DATABASE ANALYST/JUD	1.000023.0023.00
	Departmental3334-33001 - SR INFO SYST ANALYST	1.000023.0023.00
	Departmental3580-33001 - SUPPORT TECH/JUD	1.000023.0023.00
	Departmental3580-33002 - INFO SUPPORT SPEC/JUD	1.000023.0023.00
	Departmental3580-33003 - INFO SUPPORT SPEC/JUD	1.000023.0023.00
	Departmental Totals	\$115.00
23.25	Life And Health Insurance 10,000 Life Insurance	25.00
	Budget Transactions	
	LevelTransaction	Number of UnitsCost Per UnitTotal Amount
	Departmental3333-33002 - DATABASE ANALYST/JUD	1.00005.005.00
	Departmental3334-33001 - SR INFO SYST ANALYST	1.00005.005.00
	Departmental3580-33001 - SUPPORT TECH/JUD	1.00005.005.00
	Departmental3580-33002 - INFO SUPPORT SPEC/JUD	1.00005.005.00

Account	Account Description	2026 Departmental
Fund 066	Judicial Circuitwide Tech Billin	
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	713 - Information Systems	
Personal Services		
Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 5.00 5.00
Departmental Totals		\$25.00
24.10	Workers Compensation 17 Govmax Budget Import	2,169.00
Personal Services Totals		\$173,037.00
Operating Expenditures		
40.00	Travel Travel And Per Diem	5,521.00
41.00	Communication Services Communication Services	500.00
46.00	Repairs and Maintenance Repairs And Maintenance Svcs	6,786.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	FY25 Dept	1.0000 21,786.00 21,786.00
Departmental	FY25 Move \$15k to 52.31	1.0000 (15,000.00) (15,000.00)
Departmental Totals		\$6,786.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	849.00
51.00	Office Supplies Office Supplies	4,942.00
52.00	Operating Supplies Operating Supplies	9,103.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	FY25 Dept	1.0000 16,103.00 16,103.00
Departmental	FY25 Move \$15k to 52.31	1.0000 (7,000.00) (7,000.00)
Departmental Totals		\$9,103.00
52.31	Operating Supplies Software Non-Capital	25,960.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	FY25 Increased from 46.00 and 52.00	1.0000 22,000.00 22,000.00
Departmental	Multi factor DUO	1.0000 3,960.00 3,960.00
Departmental Totals		\$25,960.00
Operating Expenditures Totals		\$53,661.00
Sub-Function 713 - Information Systems Totals		\$226,698.00
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals		\$415,316.00

Account	Account Description	2026 Departmental
Fund 066 - Judicial Circuitwide Tech Billin		
EXPENSE		
Department 33 - Court Administration	Totals	\$415,316.00
	EXPENSE TOTALS	\$415,316.00
Fund 066 - Judicial Circuitwide Tech Billin	Totals	
	REVENUE TOTALS	\$415,316.00
	EXPENSE TOTALS	\$415,316.00
Fund 066 - Judicial Circuitwide Tech Billin	Totals	\$0.00
Fund 075 - Innovative Court Programs		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
348.9210	Charges for Service-Court Related Ct Innovations Fs	30,000.00
939.185		
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	FY26 Est FY 24 Actuals	1.0000 30,000.00 30,000.00
		Departmental Totals \$30,000.00
	Charges for Services Totals	\$30,000.00
Miscellaneous Revenues		
369.9000	Other Miscellaneous Rev Miscellaneous Rev - Other	6,300.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	FY26 based on 4 year average	1.0000 6,300.00 6,300.00
		Departmental Totals \$6,300.00
	Miscellaneous Revenues Totals	\$6,300.00
Other Sources		
381.3033	Operating Transfer In Xfer In From Fund 073	.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	BFB Transferred at carryforward or mid year from fund 073	1.0000 1.00 1.00
Departmental	FY26 Not budgeted at the adopted level	1.0000 (1.00) (1.00)
		Departmental Totals \$0.00
381.3035	Operating Transfer In Xfer In From Fund 238	.00
Budget Transactions		
Level	Transaction	Number of Units Cost Per Unit Total Amount
Departmental	BFB Transferred at carryforward or mid year from fund 238	1.0000 (1.00) (1.00)

Account	Account Description	2026 Departmental
Fund 075 - Innovative Court Programs		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Other Sources		
	Departmental	FY26 Not budgeted at the adopted level
		1.00001.001.00
		Departmental Totals\$0.00
389.9100	Non-operating Sources Beginning Fund Balance	70,798.00
	Budget Transactions	
	Level	Transaction
	Departmental	FY26 estimate based on reserves, BFB as of 4-01-25
		1.000070,798.0070,798.00
		Departmental Totals\$70,798.00
	Other Sources Totals	\$70,798.00
Division 3300 - Court Administration - Court Costs		\$107,098.00
	Circ & Cnty Totals	
Department 33 - Court Administration Totals		\$107,098.00
	REVENUE TOTALS	\$107,098.00
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 590 - Other Non-Operating		
Other Uses		
99.20	Other Nonoperating - Other Uses Appropriated Reserves	53,084.00
	Budget Transactions	
	Level	Transaction
	Departmental	FY25- based on 4-30-24 balances and YTD expenses
		1.000053,084.0053,084.00
		Departmental Totals\$53,084.00
	Other Uses Totals	\$53,084.00
Sub-Function 590 - Other Non-Operating Totals		\$53,084.00
Sub-Function 732 - Community Service Programs		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	26,337.00
	Budget Transactions	
	Level	Transaction
	Departmental	5108-33001 - ADMIN ASST I / JUD
		1.000026,337.0026,337.00
		Departmental Totals\$26,337.00

Account	Account Description	2026 Departmental
Fund 075 - Innovative Court Programs		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 732 - Community Service Programs		
Personal Services		
21.00	Fica Fica Taxes	2,015.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5108-33001 - ADMIN ASST I / JUD	1.0000 2,015.00 2,015.00
		Departmental Totals \$2,015.00
22.00	Retirement Retirement Contributions	3,698.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5108-33001 - ADMIN ASST I / JUD	1.0000 3,698.00 3,698.00
		Departmental Totals \$3,698.00
23.15	Life And Health Insurance Dental Insurance	149.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5108-33001 - ADMIN ASST I / JUD	1.0000 149.00 149.00
		Departmental Totals \$149.00
23.20	Life And Health Insurance Life Insurance	35.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5108-33001 - ADMIN ASST I / JUD	1.0000 35.00 35.00
		Departmental Totals \$35.00
23.25	Life And Health Insurance 10,000 Life Insurance	7.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 5108-33001 - ADMIN ASST I / JUD	1.0000 7.00 7.00
		Departmental Totals \$7.00
24.10	Workers Compensation 17 Govmax Budget Import	464.00
	Personal Services Totals	\$32,705.00
	Operating Expenditures	
51.00	Office Supplies Office Supplies	21,309.00
	Operating Expenditures Totals	\$21,309.00
	Sub-Function 732 - Community Service Programs	\$54,014.00
	Totals	

Account	Account Description	2026 Departmental
Fund 075 - Innovative Court Programs		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs		\$107,098.00
Circ & Cnty Totals		
Department 33 - Court Administration Totals		\$107,098.00
EXPENSE TOTALS		\$107,098.00
Fund 075 - Innovative Court Programs Totals		
REVENUE TOTALS		\$107,098.00
EXPENSE TOTALS		\$107,098.00
Fund 075 - Innovative Court Programs Totals		\$0.00
Fund 076 - Court Technology 28.24		
REVENUE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Charges for Services		
341.1600 General Government Cnty \$2 Of \$4 Adtl Svc Ch		314,000.00
Budget Transactions		
Level Transaction	Number of Units	Cost Per Unit
Departmental FS 28.24 FY26 Est FY24 Actual CTY \$2 of \$4 Adtl Svc Ch	1.0000	314,000.00
	Departmental Totals	\$314,000.00
Charges for Services Totals		\$314,000.00
Other Sources		
389.9100 Non-operating Sources Beginning Fund Balance		673,693.00
Budget Transactions		
Level Transaction	Number of Units	Cost Per Unit
Departmental BFB	1.0000	673,693.00
	Departmental Totals	\$673,693.00
389.9200 Non-operating Sources Est Ending Fund Balance		(420,513.00)
Budget Transactions		
Level Transaction	Number of Units	Cost Per Unit
Departmental Existing	1.0000	(430,789.00)
	Departmental Totals	(\$430,789.00)
Other Sources Totals		\$253,180.00
Division 3300 - Court Administration - Court Costs		\$567,180.00
Circ & Cnty Totals		
Department 33 - Court Administration Totals		\$567,180.00
REVENUE TOTALS		\$567,180.00

Account	Account Description	2026 Departmental
Fund 076 - Court Technology 28.24		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Personal Services		
12.00	Regular Salaries Regular Salaries & Wages	51,092.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 51,092.00 51,092.00
		Departmental Totals \$51,092.00
21.00	Fica Fica Taxes	3,909.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 3,909.00 3,909.00
		Departmental Totals \$3,909.00
22.00	Retirement Retirement Contributions	7,173.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 7,173.00 7,173.00
		Departmental Totals \$7,173.00
23.10	Life And Health Insurance Health Insurance	12,475.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 12,475.00 12,475.00
		Departmental Totals \$12,475.00
23.15	Life And Health Insurance Dental Insurance	89.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 89.00 89.00
		Departmental Totals \$89.00
23.20	Life And Health Insurance Life Insurance	46.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 46.00 46.00
		Departmental Totals \$46.00

Account	Account Description	2026 Departmental
Fund 076 - Court Technology 28.24		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 713 - Information Systems		
Personal Services		
23.25	Life And Health Insurance 10,000 Life Insurance	9.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 9.00 9.00
		Departmental Totals \$9.00
24.10	Workers Compensation 17 Govmax Budget Import	509.00
	Personal Services Totals	\$75,302.00
	Operating Expenditures	
40.00	Travel Travel And Per Diem	8,000.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY25 Original	1.0000 8,000.00 8,000.00
		Departmental Totals \$8,000.00
41.00	Communication Services Communication Services	3,600.00
44.00	Rentals and Leases Rentals & Leases	4,500.00
46.00	Repairs and Maintenance Repairs And Maintenance Svcs	15,000.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY24 Adjust	1.0000 15,000.00 15,000.00
		Departmental Totals \$15,000.00
51.00	Office Supplies Office Supplies	1,300.00
52.00	Operating Supplies Operating Supplies	28,290.00
52.31	Operating Supplies Software Non-Capital	61,439.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY23 Base	1.0000 27,000.00 27,000.00
	Departmental FY24 Multi Factor Duo	1.0000 8,040.00 8,040.00
	Departmental FY25 Undefined	1.0000 26,399.00 26,399.00
		Departmental Totals \$61,439.00
	Operating Expenditures Totals	\$122,129.00
	Sub-Function 713 - Information Systems Totals	\$197,431.00

Account	Account Description	2026 Departmental
Fund	076 - Court Technology 28.24	
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs	\$197,431.00
	Circ & Cnty Totals	
Department	33 - Court Administration Totals	\$197,431.00
	EXPENSE TOTALS	\$197,431.00
Fund	076 - Court Technology 28.24 Totals	
	REVENUE TOTALS	\$567,180.00
	EXPENSE TOTALS	\$197,431.00
Fund	076 - Court Technology 28.24 Totals	\$369,749.00
Fund	167 - Donation Fund	
REVENUE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Other Sources		
389.9100	Non-operating Sources Beginning Fund Balance	33,488.00
	Other Sources Totals	\$33,488.00
Division	3300 - Court Administration - Court Costs	\$33,488.00
	Circ & Cnty Totals	
Department	33 - Court Administration Totals	\$33,488.00
	REVENUE TOTALS	\$33,488.00
EXPENSE		
Department	33 - Court Administration	
Division	3300 - Court Administration - Court Costs Circ & Cnty	
Sub-Function	661 - Master/hearing Officers	
Operating Expenditures		
41.00	Communication Services Communication Services	650.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Based on FY23 Spent	1.0000 650.00 650.00
		Departmental Totals \$650.00
51.00	Office Supplies Office Supplies	14,268.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Rest of FY24 Balance as of 4-30-24	1.0000 14,268.00 14,268.00
		Departmental Totals \$14,268.00
	Operating Expenditures Totals	\$14,918.00
Sub-Function	661 - Master/hearing Officers Totals	\$14,918.00

Account	Account Description	2026 Departmental
Fund 167 - Donation Fund		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 752 - Alternative Dispute Resolution		
Operating Expenditures		
40.00	Travel Travel And Per Diem	700.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Matching FY23 Amended Budget	1.0000 700.00 700.00
		Departmental Totals \$700.00
41.00	Communication Services Communication Services	600.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY25 Based on FY23 actuals and FY24 YTD	1.0000 600.00 600.00
		Departmental Totals \$600.00
48.00	Promotional Activities Promotional Activities	4,515.00
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	10,400.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental FY24 Balance as of 4-30-24	1.0000 10,400.00 10,400.00
		Departmental Totals \$10,400.00
51.00	Office Supplies Office Supplies	2,355.00
	Operating Expenditures Totals	\$18,570.00
Sub-Function 752 - Alternative Dispute Resolution	Totals	\$18,570.00
Division 3300 - Court Administration - Court Costs	Totals	\$33,488.00
Circ & Cnty	Totals	\$33,488.00
Department 33 - Court Administration	Totals	\$33,488.00
EXPENSE TOTALS		\$33,488.00
Fund 167 - Donation Fund	Totals	
REVENUE TOTALS		\$33,488.00
EXPENSE TOTALS		\$33,488.00
Fund 167 - Donation Fund	Totals	\$0.00

Account	Account Description	2026 Departmental			
Fund	855 - Murphree Law Library				
REVENUE					
Department	33 - Court Administration				
Division	3300 - Court Administration - Court Costs Circ & Cnty				
Charges for Services					
348.9230	Charges for Service-Court Related Law Library - Fs	30,501.00			
939.185					
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Departmental	Charges for services court related Law Library FS 939.185		1.0000	1.00	1.00
Departmental	FY26 FY24 Actual		1.0000	30,500.00	30,500.00
Departmental Totals					\$30,501.00
Charges for Services Totals		\$30,501.00			
Division	3300 - Court Administration - Court Costs Circ & Cnty Totals		\$30,501.00		
Department	33 - Court Administration Totals		\$30,501.00		
REVENUE TOTALS		\$30,501.00			
EXPENSE					
Department	33 - Court Administration				
Division	3300 - Court Administration - Court Costs Circ & Cnty				
Sub-Function	590 - Other Non-Operating				
Other Uses					
99.20	Other Nonoperating - Other Uses Appropriated Reserves	38,538.00			
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Departmental	FY26 After Upload		1.0000	1,047.00	1,047.00
Departmental	FY26 Estimate		1.0000	15,567.00	15,567.00
Departmental	FY26 Estimate after Fund Balance Before Upload		1.0000	21,924.00	21,924.00
Departmental Totals					\$38,538.00
Other Uses Totals		\$38,538.00			
Sub-Function	590 - Other Non-Operating Totals		\$38,538.00		
Sub-Function	714 - Public Law Library				
Personal Services					
12.00	Regular Salaries Regular Salaries & Wages	23,395.00			
Budget Transactions					
Level	Transaction		Number of Units	Cost Per Unit	Total Amount
Departmental	0000-01034 - PROGRAM COORDINATORJUD		1.0000	23,395.00	23,395.00
Departmental Totals					\$23,395.00

Account	Account Description	2026 Departmental
Fund 855 - Murphree Law Library		
EXPENSE		
Department 33 - Court Administration		
Division 3300 - Court Administration - Court Costs Circ & Cnty		
Sub-Function 714 - Public Law Library		
Personal Services		
21.00	Fica Fica Taxes	1,790.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 0000-01034 - PROGRAM COORDINATORJUD	1.0000 1,790.00 1,790.00
		Departmental Totals \$1,790.00
22.00	Retirement Retirement Contributions	3,285.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 0000-01034 - PROGRAM COORDINATORJUD	1.0000 3,285.00 3,285.00
		Departmental Totals \$3,285.00
23.20	Life And Health Insurance Life Insurance	35.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 0000-01034 - PROGRAM COORDINATORJUD	1.0000 35.00 35.00
		Departmental Totals \$35.00
23.25	Life And Health Insurance 10,000 Life Insurance	7.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental 0000-01034 - PROGRAM COORDINATOR/JUD	1.0000 7.00 7.00
		Departmental Totals \$7.00
24.10	Workers Compensation 17 Govmax Budget Import	460.00
	Budget Transactions	
	Level Transaction	Number of Units Cost Per Unit Total Amount
	Departmental Existing Staff	1.0000 451.00 451.00
		Departmental Totals \$451.00
	Personal Services Totals	\$28,972.00

Account	Account Description	2026 Departmental			
Fund 855 - Murphree Law Library					
EXPENSE					
Department 33 - Court Administration					
Division 3300 - Court Administration - Court Costs Circ & Cnty					
Sub-Function 714 - Public Law Library					
Operating Expenditures					
49.00	Other Current Charges and Obligations Other Curr Chgs & Obligations	275.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental FY26 Est 3 YR AVG		1.0000	275.00	275.00
			Departmental Totals		\$275.00
49.99	Other Current Charges and Obligations Other Current Chgs&obliga	8,000.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental FY26 Est FY24 Actual		1.0000	8,000.00	8,000.00
			Departmental Totals		\$8,000.00
54.00	Books Publications Subscriptions And Memberships Books Subscript And Memberships	9,284.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental FY26 Estimate		1.0000	9,284.00	9,284.00
			Departmental Totals		\$9,284.00
54.40	Books Publications Subscriptions And Memberships Memberships	1,345.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental Existing		1.0000	1,345.00	1,345.00
			Departmental Totals		\$1,345.00
	Operating Expenditures Totals	\$18,904.00			
	Sub-Function 714 - Public Law Library Totals	\$47,876.00			
	Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$86,414.00			
	Department 33 - Court Administration Totals	\$86,414.00			
	EXPENSE TOTALS	\$86,414.00			
	Fund 855 - Murphree Law Library Totals				
	REVENUE TOTALS	\$30,501.00			
	EXPENSE TOTALS	\$86,414.00			

Account	Account Description	2026 Departmental
	Fund 855 - Murphree Law Library Totals	(\$55,913.00)
	Net Grand Totals	
	REVENUE GRAND TOTALS	\$1,153,583.00
	EXPENSE GRAND TOTALS	\$2,111,958.00
	Net Grand Totals	(\$958,375.00)