Budget Worksheet Report

Budget Year 2026

Account	Account Description	2026 Departmental			
Fund 00	01 - General Fund				
EXPENS	SE .				
Depa	rtment 33 - Court Adminis	stration			
Div	vision 3300 - Court Admin	istration - Court Costs Circ & Cnty			
9	Sub-Function 601 - Court A	Administration			
	onal 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 RECEPT/JUD	1.0000	44,109.00	44,109.00
			De	epartmental 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
			De	epartmental 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 RECEPT/JUD	1.0000	3,375.00	3,375.00
			De	epartmental Totals	\$28,439.00

Account Description

Budget Worksheet Report

Budget Year 2026

Account	Account Description	2020 Departmental			
Fund 00	1 - General Fund				
EXPENS	E				
Depar	rtment 33 - Court Admini	stration			
Divi	ision 3300 - Court Admin	istration - Court Costs Circ & Cnty			
S	Sub-Function 601 - Court	Administration			
Perso	nal 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 RECEPT/JUD	1.0000	6,193.00	6,193.00
			De	epartmental Totals	\$52,191.00
23.10	Life And Health Insurance	e Health Insurance 65,643.00			
	Budget Transactions				
	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
	·	5101-33001 - SOFTWARE SUPPORT TECHNICIANJUD	1.0000	8,805.00	26,249.00 8,805.00
	Departmental Departmental	5101-33001 - SOFTWARE SOPPORT TECHNICIANIUD 5107-33001 - SPECIALTY COURTS MANAGER	1.0000	9,309.00	9,309.00
	Departmental	6112-33001 - SPECIALIT COURTS MANAGER	1.0000	9,309.00 12,475.00	12,475.00
	Departmental	6184-33001 - COURT INFO RECEPT/JUD	1.0000	8,805.00	8,805.00
	Departmental	0104-33001 - COOKT INFO RECEPT/30D		epartmental Totals	\$65,643.00
				:partificital Totals	\$03,043.00
23.15	Life And Health Insurance	e 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 RECEPT/JUD	1.0000	297.00	297.00
			De	epartmental Totals	\$1,537.00

2026 Departmental

ount Account Description	2026 Departmental			
d 001 - General Fund				
XPENSE				
Department 33 - Court Adm				
	ninistration - Court Costs Circ & Cnty			
Sub-Function 601 - Cou l <i>Personal Services</i>	t Administration			
Personal Services Life And Health Insural	nce 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 RECEPT/JUD	1.0000	69.00	69.00
·	6184-33001 - COURT INFO RECEPT/JUD		69.00 epartmental Totals	69.00 \$496.00
Departmental	6184-33001 - COURT INFO RECEPT/JUD nce 10,000 Life Insurance 86.00			
Departmental	nce 10,000 Life Insurance 86.00			
Departmental Life And Health Insural	nce 10,000 Life Insurance 86.00			
Departmental 25 Life And Health Insural Budget Transactions	nce 10,000 Life Insurance 86.00	0	epartmental Totals	\$496.00
Departmental 25 Life And Health Insural Budget Transactions Level	nce 10,000 Life Insurance 86.00 Transaction	Number of Units	epartmental Totals Cost Per Unit	\$496.00 Total Amount
Departmental Life And Health Insurar Budget Transactions Level Departmental	nce 10,000 Life Insurance 86.00 Transaction 0000-01034 - PROGRAM COORDINATOR/JUD	Number of Units 1.0000	cost Per Unit 7.00	\$496.00 Total Amount 7.00
Departmental Life And Health Insural Budget Transactions Level Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER	Number of Units 1.0000 1.0000	Cost Per Unit 7.00 14.00	\$496.00 Total Amount 7.00 14.00
Departmental 25 Life And Health Insural Budget Transactions Level Departmental Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER	Number of Units 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00	\$496.00 Total Amount 7.00 14.00 14.00
Departmental 25 Life And Health Insural Budget Transactions Level Departmental Departmental Departmental Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER 5101-33001 - COURT ANALYST/JUD	Number of Units 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00	\$496.00 Total Amount 7.00 14.00 14.00 14.00
Departmental 25 Life And Health Insural Budget Transactions Level Departmental Departmental Departmental Departmental Departmental Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER 5101-33001 - COURT ANALYST/JUD 5107-33001 - SPECIALTY COURTS MANAGER	Number of Units 1.0000 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00 7.00	\$496.00 Total Amount 7.00 14.00 14.00 14.00 7.00
Departmental Life And Health Insural Budget Transactions Level Departmental Departmental Departmental Departmental Departmental Departmental Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER 5101-33001 - COURT ANALYST/JUD 5107-33001 - SPECIALTY COURTS MANAGER 5108-33001 - ADMIN ASST I / JUD	Number of Units 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00 7.00 7.00	\$496.00 Total Amount 7.00 14.00 14.00 14.00 7.00 7.00
Departmental Life And Health Insural Budget Transactions Level Departmental Departmental Departmental Departmental Departmental Departmental Departmental Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER 5101-33001 - COURT ANALYST/JUD 5107-33001 - SPECIALTY COURTS MANAGER 5108-33001 - ADMIN ASST I / JUD 6112-33001 - COURIER/JUD	Number of Units 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00 7.00 7.00 9.00	\$496.00 Total Amount 7.00 14.00 14.00 14.00 7.00 7.00 9.00
Departmental Life And Health Insural Budget Transactions Level Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER 5101-33001 - COURT ANALYST/JUD 5107-33001 - SPECIALTY COURTS MANAGER 5108-33001 - ADMIN ASST I / JUD 6112-33001 - COURIER/JUD 6184-33001 - COURT INFO RECEPT/JUD	Number of Units 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00 7.00 7.00 9.00 14.00	\$496.00 Total Amount 7.00 14.00 14.00 7.00 7.00 7.00 9.00 14.00
Departmental Life And Health Insural Budget Transactions Level Departmental Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER 5101-33001 - COURT ANALYST/JUD 5107-33001 - SPECIALTY COURTS MANAGER 5108-33001 - ADMIN ASST I / JUD 6112-33001 - COURIER/JUD 6184-33001 - COURT INFO RECEPT/JUD	Number of Units 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00 7.00 7.00 9.00 14.00	\$496.00 Total Amount 7.00 14.00 14.00 7.00 7.00 7.00 9.00 14.00
Departmental Life And Health Insural Budget Transactions Level Departmental	Transaction 0000-01034 - PROGRAM COORDINATOR/JUD 0000-01279 - PROBATE CASE MANAGER 0000-01340 - PROBATE CASE MANAGER 5101-33001 - COURT ANALYST/JUD 5107-33001 - SPECIALTY COURTS MANAGER 5108-33001 - ADMIN ASST I / JUD 6112-33001 - COURIER/JUD 6184-33001 - COURT INFO RECEPT/JUD	Number of Units 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00 7.00 7.00 9.00 14.00	\$496.00 Total Amount 7.00 14.00 14.00 7.00 7.00 7.00 9.00 14.00
Departmental Life And Health Insural Budget Transactions Level Departmental Departmental	## 17 Govmax Budget Import ## 4,609.00 **Transaction** **Output	Number of Units 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000	Cost Per Unit 7.00 14.00 14.00 14.00 7.00 7.00 9.00 14.00	\$496.00 Total Amount 7.00 14.00 14.00 7.00 7.00 7.00 9.00 14.00

unt	Account Description	202	6 Departmental			
00	1 - General Fund					
(PENS	Ε					
Depar	rtment 33 - Court Adminis	tration				
Div	rision 3300 - Court Admini	stration - Court Costs Circ &	Cnty			
S	Sub-Function 601 - Court A	dministration				
,	ating Expenditures					
.00	Travel Travel And Per Die	m	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
1.00	Communication Services (Communication Services	24,049.00			
1.30	Communication Services L	_ocal,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 - D	ent Long Distance Cost	1.0000	1,081.00	1,081.00
	2 opur umontui	raissam similar similar s	spt zong sistames cost	1.0000	Departmental Totals	\$43,783.00
: 00	Repairs and Maintenance	Panairs And Maintanansa	5,000.00			Ţ 15/1 33133
5.00	Svcs	Repairs And Maintenance	5,000.00			
7.00	Printing And Binding Print	ting And Binding	1,000.00			
3.00	Promotional Activities Pro	omotional Activities	3,500.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	Court Administration Juror	s Program	1.0000	3,500.00	3,500.00
					Departmental Totals	\$3,500.00
9.00	Other Current Charges and	d Obligations Other Curr	4,000.00			
1 00	Chgs & Obligations Office Supplies Office Sup	nalia.	10,000,00			
1.00		piles	10,000.00			
	omee supplies office sup					
	Budget Transactions					
	Budget Transactions Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Budget Transactions	Transaction Existing		Number of Units 1.0000	Cost Per Unit 10,000.00	10,000.00
	Budget Transactions Level					
	Budget Transactions Level	Existing	7,300.00		10,000.00	10,000.00
	Budget Transactions Level Departmental	Existing	7,300.00		10,000.00	10,000.00
2.00	Budget Transactions Level Departmental Operating Supplies Operation	Existing	7,300.00		10,000.00	10,000.00
	Budget Transactions Level Departmental Operating Supplies Su	Existing ting Supplies		1.0000	10,000.00 _ Departmental Totals	10,000.00 \$10,000.00

count	Account Description	2026 Departmental				
ind 00	01 - General Fund					
EXPENS	SE .					
	rtment 33 - Court Adminis					
		stration - Court Costs Circ & Cnty				
	Sub-Function 601 - Court And Eating Expenditures					
1.00	Books Publications Subscr Books Subscript And Memb					
	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
5.00	Training & Education Train	ng & 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
					Denartmental Lotais	\$3,800.00
						1-7
	Орен	ating Expenditures Totals \$114,932.00			- Departmental Totals	,,,,,,,,,
	Sub-Function 601 - Cou	rt Administration Totals \$647,004.00			Separation at 10000	10,000
	,	rt Administration Totals \$647,004.00			Departmental Totals	1-7
	Sub-Function 601 - Cou Sub-Function 663 - Family I	rt Administration Totals \$647,004.00 Pro Se Services			Departmental Totals	
Perso	Sub-Function 601 - Cou Sub-Function 663 - Family I anal Services	rt Administration Totals \$647,004.00 Pro Se Services			Departmental Totals	
Perso	Sub-Function 601 - Cou Sub-Function 663 - Family I onal Services Regular Salaries Regular S	rt Administration Totals \$647,004.00 Pro Se Services		Number of Units	Cost Per Unit	Total Amount
Perso	Sub-Function 601 - Cou Sub-Function 663 - Family I onal Services Regular Salaries Regular S Budget Transactions	rt Administration Totals \$647,004.00 Pro Se Services alaries & Wages 74,963.00	OR	Number of Units 1.0000	Cost Per Unit 74,963.00	Total Amount 74,963.00
Perso	Sub-Function 601 - Cou Sub-Function 663 - Family I onal Services Regular Salaries Regular S Budget Transactions Level	rt Administration Totals \$647,004.00 Pro Se Services alaries & Wages 74,963.00	OR		Cost Per Unit	Total Amount
Perso	Sub-Function 601 - Cou Sub-Function 663 - Family I onal Services Regular Salaries Regular S Budget Transactions Level	rt Administration Totals \$647,004.00 Pro Se Services alaries & Wages 74,963.00	OR		Cost Per Unit 74,963.00	Total Amount 74,963.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I onal Services Regular Salaries Regular S Budget Transactions Level Departmental	transaction Transaction 5107-33002 - SELF-HELP CENTER DIRECTO	OR		Cost Per Unit 74,963.00	Total Amount 74,963.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I support of the	transaction Transaction 5107-33002 - SELF-HELP CENTER DIRECTO	OR		Cost Per Unit 74,963.00	Total Amount 74,963.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I Sub-Function 663 - Family I Sunal Services Regular Salaries Regular S Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions	transaction Transaction 5107-33002 - SELF-HELP CENTER DIRECTO 5,735.00		1.0000	Cost Per Unit 74,963.00 Departmental Totals	Total Amount 74,963.00 \$74,963.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I Sub-Function 663 - Family I Sunal Services Regular Salaries Regular S Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions Level	transaction Transaction Transaction 5,735.00 Transaction		Number of Units 1.0000	Cost Per Unit 74,963.00 Departmental Totals Cost Per Unit	Total Amount 74,963.00 \$74,963.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I Sub-Function 663 - Family I Sunal Services Regular Salaries Regular S Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions Level	t Administration Totals \$647,004.00 \$70 Se Services alaries & Wages 74,963.00 Transaction 5107-33002 - SELF-HELP CENTER DIRECTO 5,735.00 Transaction 5107-33002 - SELF-HELP CENTER DIRECTO		Number of Units 1.0000	Cost Per Unit 74,963.00 Departmental Totals Cost Per Unit 5,735.00	Total Amount 74,963.00 \$74,963.00 Total Amount 5,735.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I onal Services Regular Salaries Regular S Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions Level Departmental	t Administration Totals \$647,004.00 \$70 Se Services alaries & Wages 74,963.00 Transaction 5107-33002 - SELF-HELP CENTER DIRECTO 5,735.00 Transaction 5107-33002 - SELF-HELP CENTER DIRECTO		Number of Units 1.0000	Cost Per Unit 74,963.00 Departmental Totals Cost Per Unit 5,735.00	Total Amount 74,963.00 \$74,963.00 Total Amount 5,735.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I Sub-Function 663 - Family I Sunal Services Regular Salaries Regular S Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions Level Departmental Retirement Retirement Co	t Administration Totals \$647,004.00 \$70 Se Services alaries & Wages 74,963.00 Transaction 5107-33002 - SELF-HELP CENTER DIRECTO 5,735.00 Transaction 5107-33002 - SELF-HELP CENTER DIRECTO		Number of Units 1.0000	Cost Per Unit 74,963.00 Departmental Totals Cost Per Unit 5,735.00	Total Amount 74,963.00 \$74,963.00 Total Amount 5,735.00
Perso 2.00	Sub-Function 601 - Cou Sub-Function 663 - Family I Sub-Function 663 - Family I Sunal Services Regular Salaries Regular S Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions Level Departmental Retirement Retirement Co Budget Transactions	## Administration Totals \$647,004.00 ### Pro Se Services 107-05	OR	Number of Units 1.0000	Cost Per Unit 74,963.00 Departmental Totals Cost Per Unit 5,735.00 Departmental Totals	Total Amount 74,963.00 \$74,963.00 Total Amount 5,735.00 \$5,735.00

XPENS	1 - General Fund E				
	tment 33 - Court Adminis				
		stration - Court Costs Circ & Cnty			
	fub-Function 663 - Family <i>nal Services</i>	Pro Se Services			
3.10	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
3.20	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
3.25	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
.10	Workers Compensation 17				1-1-
		Personal Services Totals \$110,895.00			
S	Sub-Function 663 - Fami sub-Function 671 - Court A				
	nal Services				
2.00	Regular Salaries Regular S	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
.00	Fica Fica Taxes	2,684.00			
	Budget Transactions				
	Level	Transaction 5107-33001 - SPECIALTY COURTS MANAGER	Number of Units 1.0000	Cost Per Unit 2,684.00	<i>Total Amount</i> 2,684.00
	Departmental				

ount d 00	Account Description 1 - General Fund	2026 Departmental	· · · · · · · · · · · · · · · · · · ·		
XPENS					
	tment 33 - Court Adminis	stration			
		istration - Court Costs Circ & Cnty			
	Sub-Function 671 - Court A	•			
Perso	nal Services				
2.00	Retirement Retirement C	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
			De	partmental Totals	\$4,926.00
3.10	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
			De	partmental Totals	\$9,309.00
3.15	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
			De	partmental Totals	\$149.00
.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
			De	partmental Totals	\$35.00
3.25	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
			De	partmental Totals	\$7.00
24.10	Workers Compensation 17				
		Personal Services Totals \$52,673.00			

Account	Account Description	2026 Departmental			
und 00	1 - General Fund				
EXPENSI					
Depar	tment 33 - Court Administ	tration			
		stration - Court Costs Circ & Cnty			
	Sub-Function 689 - Other				
Perso. 12.00	nal Services Regular Salaries Regular S	ialaries & Wages 50,361.00			
.2.00		dialies & Wages 50,501.00			
	Budget Transactions	-	N / 611 %	6 . 5	T
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000	50,361.00 Departmental Totals	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 Co	ontributions 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 I	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	20	026 Departmental			
und 0	01 - General Fund					
EXPENS	SE .					
Depa	rtment 33 - Court Admini	stration				
Di	vision 3300 - Court Admin	nistration - Court Costs Circ 8	& Cnty			
	Sub-Function 689 - Other					
Pers	onal Services					
23.25	Life And Health Insurance	e 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 1	7 Govmax Budget Import	507.00			
		Personal Services Totals	\$74,521.00			
	ating Expenditures					
40.00	Travel Travel And Per Die		6,200.00			
	Opt	erating Expenditures Totals	\$6,200.00			
	Sub-Fun	oction 689 - Other Totals	\$80,721.00			
	Sub-Function 711 - Courth rating Expenditures	ouse Security				
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 Su	pplies	6,000.00			
	Ope	erating Expenditures Totals	\$10,203.00		-	
	Sub-Function 711 - Co	ourthouse Security Totals	\$10,203.00			
	Sub-Function 713 - Inform	nation Systems				
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	E ANALYST/JUD	1.0000	53,337.00	53,337.00
	Departmental	3334-33001 - SR INFO S	•	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 SUP	PORT 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
			E ANALYCT/JUD	1.0000	4,080.00	4,080.00
	Departmental	3333-33002 - DATABASE	E ANALTST/JUD	110000	.,000.00	.,000.00

ccount	Account Description	2026 Departmental		
nd 00 :	1 - General Fund			
XPENSE				
Depart	tment 33 - Court Adminis	tration		
Divis	sion 3300 - Court Admini	stration - Court Costs Circ & Cnty		
Sı	ub-Function 713 - Informa	ation Systems		
Persor	nal Services			
	Departmental	3580-33001 - SUPPORT TECH/JUD	1.0000 2,79	•
	Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 3,909	
			Departmental To	tals \$15,431.00
00	Retirement Retirement Co	ontributions 36,958.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per U	Init Total Amount
	Departmental	3333-33002 - DATABASE ANALYST/JUD	1.0000 7,489	7,489.00
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000 13,230	•
	Departmental	3580-33001 - SUPPORT TECH/JUD	1.0000 5,12	•
	Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 11,11	
			Departmental To	stals \$36,958.00
.0	Life And Health Insurance	Health Insurance 17,587.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per L	Init Total Amount
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000 17,58	7.00 17,587.00
			Departmental To	stals \$17,587.00
15	Life And Health Insurance	Dental Insurance 199.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per U	Init Total Amount
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000 199	9.00 199.00
			Departmental To	tals \$199.00
.0	Life And Health Insurance	Life Insurance 184.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per L	Init Total Amount
	Departmental	3333-33002 - DATABASE ANALYST/JUD	1.0000 46	5.00 46.00
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000 46	5.00 46.00
	Departmental	3580-33001 - SUPPORT TECH/JUD	1.0000 46	5.00 46.00
	Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.0000 46	5.00 46.00
			Departmental To	stals \$184.00

Account	Account Description	2	026 Departmental			
	1 - General Fund					
EXPENS	Έ					
Depa	rtment 33 - Court Adminis	stration				
		istration - Court Costs Circ	& Cntv			
	Sub-Function 713 - Inform					
	onal Services					
23.25	Life And Health Insurance	e 10,000 Life Insurance	36.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	3333-33002 - DATABAS	SE 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 SUI	PPORT SPEC/JUD	1.0000	9.00	9.00
					Departmental Totals	\$36.00
24.10	Workers Compensation 17	7 Govmax Budget Import	1,891.00			
		Personal Services Totals	\$274,001.00			
Opera	ating 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 e	tc added in FY22	1.0000	14,498.00	14,498.00
					Departmental Totals	\$14,498.00
49.00	Other Current Charges an	d Obligations Other Curr	11,000.00			
	Chgs & Obligations					
51.00	Office Supplies Office Sup		5,000.00			
52.00	Operating Supplies Opera	ating Supplies	1,000.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	Court Administration Op	perating	1.0000	1,000.00	1,000.00
					Departmental Totals	\$1,000.00
	Оре	erating Expenditures Totals	\$31,714.00			
		ormation Systems Totals	\$305,715.00			
	ivision 3300 - Court Admi	_	\$1,207,211.00			
Di	IVISION 3300 - COURT AUIIII	Circ & Cnty Totals	, , , , , , , , , , , , , , , , , , , ,			
D.			\$1,207,211.00		1001	
D	Department 33 - Con	urt Administration Totals				
D	Department 33 - Con	urt Administration Totals EXPENSE TOTALS	\$1,207,211.00			
D	·	EXPENSE TOTALS	\$1,207,211.00			
D	·		\$1,207,211.00 \$1,207,211.00			

ccount	Account Description		2026 Departmental					
	Fund 0	01 - General Fund Totals	(\$1,207,211.00)	1-1				
und 03 7	- State Court Facility - C	Cap Pres						
EXPENSE								
Depart	ment 33 - Court Adminis	stration						
Divis	ion 3350 - Capital Prese	ervation						
Su	b-Function 712 - Courth	ouse Facilities						
Operat	ing Expenditures							
5.00	Repairs and Maintenance Svcs	Repairs And Maintenance	65,000.00					
		erating Expenditures Totals	\$65,000.00	1-1			1-1	
	,	urthouse Facilities Totals	\$65,000.00	-				
		pital Preservation Totals	\$65,000.00					
		urt Administration Totals	\$65,000.00					
		EXPENSE TOTALS	\$65,000.00		1			
	Fund 037 - State Court	Facility - Can Pres Totals						
	Tund 037 - State Court	EXPENSE TOTALS	\$65,000.00					
			(\$65,000.00)			-		
	Fund 037 - State Court		(\$05,000.00)					
	- Judicial Circuitwide Te	ch Billin						
REVENUE	: ment 33 - Court Admini s	atuation.						
		stration istration - Court Costs Circ	2 Cmln					
	es for Services	istration - Court Costs Circ	a Chty					
48.8200	Charges for Service-Cour	t Related Circuitwide	303,079.00					
	Judicial Reim		·					
	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
		t Deleted Describ	112,237.00					
48.8201	Charges for Service-Cour Specialist	t Related Regnal Pro-se	112,237.00					
18.8201		t Related Regnal Pro-se	112,237.00					
ł8.8201	Specialist	Transaction	112,237.00			Number of Units	Cost Per Unit	Total Amount

			5 Departmental				
und U	56 - Judicial Circuitwide Tech Billin	n					
REVEN	JE						
Depa	rtment 33 - Court Administration	1					
	vision 3300 - Court Administration	n - Court Costs Circ & (Cnty				
Char	ges for Services						
	Departmental U	Jpdate 05-01-25			1.0000	20,137.00	20,137.00
						Departmental Totals	\$112,237.00
	Charges	for Services Totals	\$415,316.00				
D	ivision 3300 - Court Administration	ion - Court Costs Circ & Cnty Totals	\$415,316.00				
	Department 33 - Court Adm		\$415,316.00				
		REVENUE TOTALS	\$415,316.00				
EXPENS	SE .						
Depa	rtment 33 - Court Administration	1					
	vision 3300 - Court Administration		Cnty				
	Sub-Function 601 - Court Adminis	tration					
<i>Pers</i> 12.00	onal Services						
			10 0EE NN				
12.00	Regular Salaries Regular Salaries	& Wages	18,855.00				
12.00	Budget Transactions	-	18,855.00				
12.00	Budget Transactions Level 7	Transaction	·	Numbe	er of Units	Cost Per Unit	Total Amount
12.00	Budget Transactions Level 7	-	·	Numbe	er of Units 1.0000	18,855.00	18,855.00
	Budget Transactions Level 7 Departmental 6	Transaction	JD	Numbe			
21.00	Budget Transactions Level 7	Transaction	·	Numbe		18,855.00	18,855.00
	Budget Transactions Level 7 Departmental 6	Transaction	JD	Numbe		18,855.00	18,855.00
	Budget Transactions Level 7 Departmental 6 Fica Fica Taxes Budget Transactions Level 7	Transaction 1112-33001 - COURIER/JU Transaction	1,442.00			18,855.00 Departmental Totals Cost Per Unit	18,855.00 \$18,855.00
	Budget Transactions Level 7 Departmental 6 Fica Fica Taxes Budget Transactions Level 7	Transaction 1112-33001 - COURIER/JU	1,442.00		1.0000	18,855.00 Departmental Totals Cost Per Unit 1,442.00	18,855.00 \$18,855.00 <i>Total Amount</i> 1,442.00
	Budget Transactions Level 7 Departmental 6 Fica Fica Taxes Budget Transactions Level 7	Transaction 1112-33001 - COURIER/JU Transaction	1,442.00		1.0000	18,855.00 Departmental Totals Cost Per Unit	18,855.00 \$18,855.00
	Budget Transactions Level 7 Departmental 6 Fica Fica Taxes Budget Transactions Level 7 Departmental 6 Retirement Retirement Contribut	Transaction 5112-33001 - COURIER/JU Transaction 5112-33001 - COURIER/JU	1,442.00		1.0000	18,855.00 Departmental Totals Cost Per Unit 1,442.00	18,855.00 \$18,855.00 <i>Total Amount</i> 1,442.00
21.00	Budget Transactions Level 7 Departmental 6 Fica Fica Taxes Budget Transactions Level 7 Departmental 6 Retirement Retirement Contribut Budget Transactions	Transaction 5112-33001 - COURIER/JU Transaction 5112-33001 - COURIER/JU tions	1,442.00	Numbe	1.0000 er of Units 1.0000	18,855.00 Departmental Totals Cost Per Unit 1,442.00 Departmental Totals	18,855.00 \$18,855.00 <i>Total Amount</i> 1,442.00 \$1,442.00
21.00	Budget Transactions Level 7 Departmental 6 Fica Fica Taxes Budget Transactions Level 7 Departmental 6 Retirement Retirement Contribut Budget Transactions Level 7	Transaction 5112-33001 - COURIER/JU Transaction 5112-33001 - COURIER/JU tions	1,442.00 DD 2,647.00	Numbe	1.0000 er of Units 1.0000	18,855.00 Departmental Totals Cost Per Unit 1,442.00 Departmental Totals Cost Per Unit	18,855.00 \$18,855.00 <i>Total Amount</i> 1,442.00 \$1,442.00
21.00	Budget Transactions Level 7 Departmental 6 Fica Fica Taxes Budget Transactions Level 7 Departmental 6 Retirement Retirement Contribut Budget Transactions Level 7	Transaction 5112-33001 - COURIER/JU Transaction 5112-33001 - COURIER/JU tions	1,442.00 DD 2,647.00	Numbe	1.0000 er of Units 1.0000	18,855.00 Departmental Totals Cost Per Unit 1,442.00 Departmental Totals	18,855.00 \$18,855.00 <i>Total Amount</i> 1,442.00 \$1,442.00

Account	Account Description	2026	Departmental			
Fund 0 0	66 - Judicial Circuitwide Te	ch Billin				
EXPENS	SE .					
Depa	rtment 33 - Court Adminis	stration				
Div	vision 3300 - Court Admin	istration - Court Costs Circ & C	Enty			
	Sub-Function 601 - Court A		•			
Perso	onal Services					
3.10	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/JU	D	1.0000	6,144.00	6,144.00
				 	Departmental Totals	\$6,144.00
3.15	Life And Health Insurance	Dental Insurance	98.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	6112-33001 - COURIER/JU	D	1.0000	98.00	98.00
					Departmental Totals	\$98.00
3.20	Life And Health Insurance	Life Insurance	23.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	6112-33001 - COURIER/JU	D	1.0000	23.00	23.00
					Departmental Totals	\$23.00
3.25	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/JU	D	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	,		
Oper	rating Expenditures					
0.00	Travel Travel And Per Die	em	1,700.00			
1.00	Communication Services	Communication Services	2,400.00			
1.00	Office Supplies Office Sup	pplies	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
	Оре	erating Expenditures Totals	\$6,800.00			
	,	· —	\$36,465.00			

ccount	Account Description	2026 Departmental			
	6 - Judicial Circuitwide Tec	ch Billin			
EXPENSI					
	tment 33 - Court Administ				
		stration - Court Costs Circ & Cnty			
	Sub-Function 663 - Family P nal Services	Pro Se Services			
.2.00	Regular Salaries Regular S	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
2.00	Retirement Retirement Co	ontributions 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 I	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
2.45	Life And Health Towns	Doubl Transport		Departmental Totals	\$26,249.00
3.15	Life And Health Insurance	Dental Insurance 223.00			
	Budget Transactions	Turnoschion	Number of Unite	Cook Box Unit	T-+-/ A
	Level Departmental	Transaction 2285-33001 - CT PROG SPEC II/JUD	Number of Units 1.0000	Cost Per Unit 223.00	Total Amount 223.00
	Departmental	2203-33001 - CT FROG SPEC 11/30D	1.0000	Departmental Totals	\$223.00
23.20	Life And Health Insurance	Life Insurance 69.00		Departmental Totals	Ψ223.00
J.20		LIIC TIISUIGIICE 09.00			
	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
	DCDai ti ICI Ital	2203 33001 CLI KOO 3LC 11/30D	1.0000	05.00	09.00

	Account Description	2026 Departmental			
d 06	66 - Judicial Circuitwide Te	ech Billin			
XPENS					
	ertment 33 - Court Adminis				
		istration - Court Costs Circ & Cnty			
	Sub-Function 663 - Family <i>onal Services</i>	Pro Se Services			
.25	Life And Health Insurance	e 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
			0	Departmental Totals	\$14.00
1.10	Workers Compensation 17	7 Govmax Budget Import 957.00			
		Personal Services Totals \$111,079.00			
,	rating Expenditures				
0.00	Travel Travel And Per Die	em 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)
			L	Departmental Totals	\$158.00
1.00	Office Supplies Office Sup				
		erating Expenditures Totals \$1,158.00			
	Sub-Function 663 - Fam i				
	Sub-Function 663 - Fam i Sub-Function 689 - Other				
Perso	Sub-Function 663 - Fam i	ily Pro Se Services Totals \$112,237.00			
Perso	Sub-Function 663 - Fam i Sub-Function 689 - Other <i>onal Services</i> Regular Salaries Regular	ily Pro Se Services Totals \$112,237.00			
Perso	Sub-Function 663 - Fam i Sub-Function 689 - Other <i>onal Services</i>	salaries & Wages 24,805.00 \$112,237.00	Number of Units	Cost Per Unit	Total Amount
Perso	Sub-Function 663 - Fami Sub-Function 689 - Other onal Services Regular Salaries Regular Budget Transactions	ily Pro Se Services Totals \$112,237.00	Number of Units 1.0000	<i>Cost Per Unit</i> 24,805.00	<i>Total Amount</i> 24,805.00
Perso	Sub-Function 663 - Fami Sub-Function 689 - Other onal Services Regular Salaries Regular Budget Transactions Level	\$112,237.00 Salaries & Wages 24,805.00 Transaction	1.0000		
Perso 2.00	Sub-Function 663 - Fami Sub-Function 689 - Other onal Services Regular Salaries Regular Budget Transactions Level	\$112,237.00 Salaries & Wages 24,805.00 Transaction	1.0000	24,805.00	24,805.00
<i>Perso</i> 2.00	Sub-Function 663 - Fami Sub-Function 689 - Other onal Services Regular Salaries Regular Budget Transactions Level Departmental	\$112,237.00 Salaries & Wages 24,805.00 Transaction 5103-33001 - JUVENILE ALT SANCT COORD/JUD	1.0000	24,805.00 _ Departmental Totals	24,805.00
	Sub-Function 663 - Fami Sub-Function 689 - Other conal Services Regular Salaries Regular Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions Level	\$112,237.00 Salaries & Wages 24,805.00 Transaction 5103-33001 - JUVENILE ALT SANCT COORD/JUD 1,898.00 Transaction	1.0000 Number of Units	24,805.00 Departmental Totals Cost Per Unit	24,805.00 \$24,805.00
Perso 2.00	Sub-Function 663 - Fami Sub-Function 689 - Other onal Services Regular Salaries Regular Budget Transactions Level Departmental Fica Fica Taxes Budget Transactions	\$112,237.00 Salaries & Wages 24,805.00 Transaction 5103-33001 - JUVENILE ALT SANCT COORD/JUD 1,898.00	Number of Units 1.0000	24,805.00 _ Departmental Totals	24,805.00 \$24,805.00

(PENSI Depar	tment 33 - Court Admini	stration			
		istration - Court Costs Circ & Cnty			
	ub-Function 689 - Other				
.00	nal Services 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
			D	epartmental Totals	\$3,482.00
.10	Life And Health Insurance	e 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
			D	epartmental Totals	\$6,144.00
3.15	Life And Health Insurance	e 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
			D	epartmental Totals	\$98.00
.20	Life And Health Insurance	e 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
			D	epartmental Totals	\$23.00
3.25	Life And Health Insurance	e 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
			D	epartmental Totals	\$5.00

Account	Account Description	2026 Departmental			
Fund 06	6 - Judicial Circuitwide Tech	Billin			
EXPENSE					
Depar	tment 33 - Court Administr	ation			
Divi	sion 3300 - Court Administ	ration - Court Costs Circ & Cnty			
	ub-Function 689 - Other				
•	ting 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
	Opera	ting Expenditures Totals \$3,000.00			
	Sub-Function	on 689 - Other Totals \$39,916.00			
	ub-Function 713 - Informati	on Systems			
	nal Services	404.545.00			
12.00	Regular Salaries Regular Sa	laries & 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 Departmental Totals	25,165.00 \$124,517.00
				—————————————————————————————————————	\$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 _ Departmental Totals	1,925.00 \$9,526.00
				—————————————————————————————————————	\$9,326.00
22.00	Retirement Retirement Con	tributions 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	6 - Judicial Circuitwide Ted	ch Billin			
EXPENSE					
Depart	ment 33 - Court Adminis	tration			
Divis	sion 3300 - Court Admini	stration - Court Costs Circ & Cnty			
	ub-Function 713 - Informa	ation Systems			
Person	nal Services				
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000	3,533.00	3,533.00
	Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.0000	5,476.00	5,476.00
				Departmental Totals	\$21,737.00
23.10	Life And Health Insurance	Health Insurance 14,806.00			
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000	8,662.00	8,662.00
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000	6,144.00	6,144.00
				Departmental Totals	\$14,806.00
23.15	Life And Health Insurance	Dental Insurance 142.00			
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000	98.00	98.00
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000	44.00	44.00
				Departmental Totals	\$142.00
23.20	Life And Health Insurance	Life Insurance 115.00			
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	3333-33002 - DATABASE ANALYST/JUD	1.0000	23.00	23.00
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000	23.00	23.00
	Departmental	3580-33001 - SUPPORT TECH/JUD	1.0000	23.00	23.00
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000	23.00	23.00
	Departmental	3580-33003 - INFO SUPPORT SPEC/JUD	1.0000	23.00	23.00
				Departmental Totals	\$115.00
23.25	Life And Health Insurance	10,000 Life Insurance 25.00			_
	Budget Transactions				
	Level	Transaction	Number of Units	Cost Per Unit	Total Amount
	Departmental	3333-33002 - DATABASE ANALYST/JUD	1.0000	5.00	5.00
	Departmental	3334-33001 - SR INFO SYST ANALYST	1.0000	5.00	5.00
	Departmental	3580-33001 - SUPPORT TECH/JUD	1.0000	5.00	5.00
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000	5.00	5.00

XPENS						
	tment 33 - Court Admini					
		istration - Court Costs Circ &	Cnty			
	ub-Function 713 - Inform nal Services	ation Systems				
	Departmental	3580-33003 - INFO SUPF	ORT SPEC/JUD	1.0000	5.00	5.00
				D	epartmental Totals	\$25.00
4.10	Workers Compensation 17	7 Govmax Budget Import	2,169.00			
		Personal Services Totals	\$173,037.00			
Opera	ating Expenditures					
0.00	Travel Travel And Per Die	em	5,521.00			
1.00	Communication Services	Communication Services	500.00			
5.00	Repairs and Maintenance Svcs	Repairs And Maintenance	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)
				D	epartmental Totals	\$6,786.00
9.00	Other Current Charges an Chgs & Obligations	d Obligations Other Curr	849.00			
1.00	Office Supplies Office Su	pplies	4,942.00			
2.00	Operating Supplies Opera	• •	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)
	.,				epartmental Totals	\$9,103.00
2.31	Operating Supplies Softwa	are 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
				D	epartmental Totals	\$25,960.00
	Оро	erating Expenditures Totals	\$53,661.00			
		formation Systems Totals	\$226,698.00			
_		nistration - Court Costs	\$415,316.00		10-10	

Account	Account Description	202	26 Departmental				
	5 - Judicial Circuitwide Te		20 Departmental				
EXPENSE							
		urt Administration Totals	\$415,316.00				
		EXPENSE TOTALS	\$415,316.00				
F	Fund 066 - Judicial Circu	uitwide Tech Billin Totals					
		REVENUE TOTALS	\$415,316.00				
		EXPENSE TOTALS	\$415,316.00				
F	Fund 066 - Judicial Circu	uitwide Tech Billin Totals	\$0.00			1. 1	1 - 1 -
Fund 075	- Innovative Court Prog	rams					
REVENUE							
Departi	ment 33 - Court Adminis	stration					
	sion 3300 - Court Admin es for Services	istration - Court Costs Circ &	Cnty				
348.9210		t Related Ct Innovations Fs	30,000.00				
	Budget Transactions						
	Level	Transaction		NL	umber of Units	Cost Per Unit	Total Amount
					4 0000	30,000.00	30,000.00
	Departmental	FY26 Est FY 24 Actuals			1.0000	_ ·	· · · · · · · · · · · · · · · · · · ·
	Departmental	FY26 Est FY 24 Actuals				Departmental Totals	\$30,000.00
	•	FY26 Est FY 24 Actuals Charges for Services Totals	\$30,000.00			_ ·	· · · · · · · · · · · · · · · · · · ·
	laneous Revenues	Charges for Services Totals	, ,			_ ·	· · · · · · · · · · · · · · · · · · ·
<i>Miscella</i> 369.9000	laneous Revenues		\$30,000.00 6,300.00			_ ·	· · · · · · · · · · · · · · · · · · ·
	laneous Revenues	Charges for Services Totals	, ,			_ ·	· · · · · · · · · · · · · · · · · · ·
	laneous Revenues Other Miscellaneous Rev	Charges for Services Totals	, ,	Nu		_ ·	· · · · · · · · · · · · · · · · · · ·
	Janeous Revenues Other Miscellaneous Rev Budget Transactions	Charges for Services Totals Miscellaneous Rev - Other	6,300.00	Ne		Departmental Totals	\$30,000.00 Total Amount 6,300.00
	Janeous Revenues Other Miscellaneous Rev Budget Transactions Level	Charges for Services Totals Miscellaneous Rev - Other Transaction	6,300.00	Nu	umber of Units	Departmental Totals Cost Per Unit	\$30,000.00 Total Amount
	Janeous Revenues Other Miscellaneous Rev Budget Transactions Level Departmental	Charges for Services Totals Miscellaneous Rev - Other Transaction	6,300.00	NL	umber of Units	Departmental Totals Cost Per Unit 6,300.00	\$30,000.00 Total Amount 6,300.00
369.9000	Sources	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avecellaneous Revenues Totals	6,300.00 erage	NL	umber of Units	Departmental Totals Cost Per Unit 6,300.00	\$30,000.00 Total Amount 6,300.00
369.9000	Saneous Revenues Other Miscellaneous Rev Budget Transactions Level Departmental Miscellaneous Rev	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avecellaneous Revenues Totals	6,300.00 erage	NL	umber of Units	Departmental Totals Cost Per Unit 6,300.00	\$30,000.00 Total Amount 6,300.00
369.9000 Other S	Sources	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avecellaneous Revenues Totals	6,300.00 erage \$6,300.00	Nı	umber of Units	Departmental Totals Cost Per Unit 6,300.00	\$30,000.00 Total Amount 6,300.00
369.9000 Other S	Sources Other Miscellaneous Rev Budget Transactions Level Departmental Misc Sources Operating Transfer In Xfe	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avecellaneous Revenues Totals	6,300.00 erage \$6,300.00		umber of Units	Departmental Totals Cost Per Unit 6,300.00	\$30,000.00 Total Amount 6,300.00
369.9000 Other S	Sources Other Miscellaneous Rev Budget Transactions Level Departmental Misc Sources Operating Transfer In Xfe Budget Transactions	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avectors are in From Fund 073 Transaction	6,300.00 erage \$6,300.00		umber of Units 1.0000	Cost Per Unit 6,300.00 Departmental Totals	\$30,000.00 Total Amount 6,300.00 \$6,300.00
369.9000 Other S	Other Miscellaneous Rev Budget Transactions Level Departmental Misc Sources Operating Transfer In Xfe Budget Transactions Level	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avectors are in From Fund 073 Transaction	\$6,300.00 \$6,300.00 .00 orward or mid year from fund 073		umber of Units 1.0000 umber of Units	Cost Per Unit 6,300.00 Departmental Totals Cost Per Unit	\$30,000.00 Total Amount 6,300.00 \$6,300.00
369.9000 Other S	Other Miscellaneous Rev Budget Transactions Level Departmental Misc Sources Operating Transfer In Xfe Budget Transactions Level Departmental	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avectors cellaneous Revenues Totals er In From Fund 073 Transaction BFB Transferred at carryfor	\$6,300.00 \$6,300.00 .00 orward or mid year from fund 073		umber of Units 1.0000 umber of Units 1.0000 1.0000	Cost Per Unit 6,300.00 Departmental Totals Cost Per Unit 1.00	\$30,000.00 Total Amount 6,300.00 \$6,300.00
369.9000 Other S	Other Miscellaneous Rev Budget Transactions Level Departmental Misc Sources Operating Transfer In Xfe Budget Transactions Level Departmental	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avecellaneous Revenues Totals er In From Fund 073 Transaction BFB Transferred at carryfor FY26 Not budgeted at the	\$6,300.00 \$6,300.00 .00 orward or mid year from fund 073		umber of Units 1.0000 umber of Units 1.0000 1.0000	Cost Per Unit 6,300.00 Departmental Totals Cost Per Unit 1.00 (1.00)	\$30,000.00 Total Amount 6,300.00 \$6,300.00 Total Amount 1.00 (1.00)
369.9000 <i>Other \$</i> 381.3033	Budget Transactions Level Departmental Misc Sources Operating Transfer In Xfe Budget Transactions Level Departmental Departmental	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avecellaneous Revenues Totals er In From Fund 073 Transaction BFB Transferred at carryfor FY26 Not budgeted at the	\$6,300.00 \$6,300.00 .00 .ovward or mid year from fund 073 e adopted level		umber of Units 1.0000 umber of Units 1.0000 1.0000	Cost Per Unit 6,300.00 Departmental Totals Cost Per Unit 1.00 (1.00)	\$30,000.00 Total Amount 6,300.00 \$6,300.00 Total Amount 1.00 (1.00)
369.9000 <i>Other \$</i> 381.3033	Budget Transactions Level Departmental Misc Sources Operating Transactions Level Departmental Departmental Operating Transfer In Xfe Departmental Departmental Departmental Departmental	Charges for Services Totals Miscellaneous Rev - Other Transaction FY26 based on 4 year avecellaneous Revenues Totals er In From Fund 073 Transaction BFB Transferred at carryfor FY26 Not budgeted at the	\$6,300.00 \$6,300.00 .00 .ovward or mid year from fund 073 e adopted level	NL	umber of Units 1.0000 umber of Units 1.0000 1.0000	Cost Per Unit 6,300.00 Departmental Totals Cost Per Unit 1.00 (1.00)	\$30,000.00 Total Amount 6,300.00 \$6,300.00 Total Amount 1.00 (1.00)

unt	Account Description	20				
075	5 - Innovative Court Prog	rams				
EVENUE	E					
Depart	tment 33 - Court Adminis	stration				
		istration - Court Costs Circ 8	& Cnty			
Other .	Sources					
	Departmental	FY26 Not budgeted at th	ne adopted level	1.0000	1.00	1.00
					Departmental Totals	\$0.00
89.9100	Non-operating Sources E	Beginning Fund Balance	70,798.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	FY26 estimate based on	reserves, BFB as of 4-01-25	1.0000	70,798.00	70,798.00
					Departmental Totals	\$70,798.00
		Other Sources Totals	\$70,798.00			1
Div	vision 3300 - Court Admi	nistration - Court Costs	\$107,098.00			
		Circ & Cnty Totals				I Pari
			+407.000.00			
	Department 33 - Cou	urt Administration Totals	\$107,098.00			
EXPENSE Depart	·	REVENUE TOTALS	\$107,098.00 \$107,098.00			
Depart Divis	tment 33 - Court Adminission 3300 - Court Administication 590 - Other N	REVENUE TOTALS stration istration - Court Costs Circ 8	\$107,098.00			
Depart Divis Su Other	tment 33 - Court Adminission 3300 - Court Administication 590 - Other N	REVENUE TOTALS stration istration - Court Costs Circ 8 Non-Operating	\$107,098.00			
Depart Divis	tment 33 - Court Adminission 3300 - Court Administration 590 - Other Nation Uses Other Nonoperating - Other Nation - Other Nation - Other Nation - Other National Na	REVENUE TOTALS stration istration - Court Costs Circ 8 Non-Operating	\$107,098.00 & Cnty			
Depart Divis Su Other	tment 33 - Court Administration 3300 - Court Administration 390 - Other Nuses Other Nonoperating - Other Reserves	REVENUE TOTALS stration istration - Court Costs Circ 8 Non-Operating	\$107,098.00 & Cnty	Number of Units	Cost Per Unit	Total Amount
Depart Divis Su Other	tment 33 - Court Administration 3300 - Court Administration 590 - Other Names Other Nonoperating - Other Reserves Budget Transactions	REVENUE TOTALS stration istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction	\$107,098.00 & Cnty	Number of Units 1.0000	<i>Cost Per Unit</i> 53,084.00	53,084.00
Depart Divis Su Other	tment 33 - Court Administration 3300 - Court Administration 590 - Other Nuses Other Nonoperating - Other Reserves Budget Transactions Level	REVENUE TOTALS stration istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction	\$107,098.00 & Cnty 53,084.00			
Depart Divis Su Other	tment 33 - Court Administration 3300 - Court Administration 590 - Other Nuses Other Nonoperating - Other Reserves Budget Transactions Level	REVENUE TOTALS stration istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction	\$107,098.00 & Cnty 53,084.00		53,084.00	53,084.00
Depart Divis Su Other	tment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other National Other Nonoperating - Other Reserves Budget Transactions Level Departmental	REVENUE TOTALS stration istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY25- based on 4-30-24 Other Uses Totals	\$107,098.00 & Cnty 53,084.00 balances and YTD expenses		53,084.00	53,084.00
Depart Divis Su Other 99.20	tment 33 - Court Administration 3300 - Court Administration 390 - Other Nuses Other Nonoperating - Other Reserves Budget Transactions Level Departmental Sub-Function 590 - Other Nuses	REVENUE TOTALS stration istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY25- based on 4-30-24 Other Uses Totals per Non-Operating Totals	\$107,098.00 & Cnty 53,084.00 balances and YTD expenses \$53,084.00		53,084.00	53,084.00
Depart Divis Su Other 99.20	tment 33 - Court Administration 3300 - Court Administration 390 - Other Nuses Other Nonoperating - Other Reserves Budget Transactions Level Departmental Sub-Function 590 - Other	REVENUE TOTALS stration istration - Court Costs Circ 8 Non-Operating er Uses Appropriated Transaction FY25- based on 4-30-24 Other Uses Totals are Non-Operating Totals unity Service Programs	\$107,098.00 & Cnty 53,084.00 balances and YTD expenses \$53,084.00		53,084.00	53,084.00
Depart Divis Su Other 99.20	tment 33 - Court Administration 3300 - Court Administration 390 - Other Nuses Other Nonoperating - Other Reserves Budget Transactions Level Departmental Sub-Function 590 - Other Departmental Sub-Function 732 - Communical Services	REVENUE TOTALS stration istration - Court Costs Circ 8 Non-Operating er Uses Appropriated Transaction FY25- based on 4-30-24 Other Uses Totals are Non-Operating Totals unity Service Programs	\$107,098.00 & Cnty 53,084.00 balances and YTD expenses \$53,084.00 \$53,084.00		53,084.00	53,084.00
Depart Divis Su Other 99.20	tment 33 - Court Administration 3300 - Court Administration 390 - Other Nuses Other Nonoperating - Other Reserves Budget Transactions Level Departmental Sub-Function 590 - Other Nub-Function 732 - Communal Services Regular Salaries Regular	REVENUE TOTALS stration istration - Court Costs Circ 8 Non-Operating er Uses Appropriated Transaction FY25- based on 4-30-24 Other Uses Totals are Non-Operating Totals unity Service Programs	\$107,098.00 & Cnty 53,084.00 balances and YTD expenses \$53,084.00 \$53,084.00		53,084.00	53,084.00
Depart Divis Su Other 99.20	tment 33 - Court Administration 3300 - Court Administration 390 - Other Nubes Other Nonoperating - Other Reserves Budget Transactions Level Departmental Sub-Function 590 - Other Nub-Function 732 - Communal Services Regular Salaries Regular Budget Transactions	REVENUE TOTALS stration istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY25- based on 4-30-24 Other Uses Totals are Non-Operating Totals unity Service Programs Salaries & Wages	\$107,098.00 & Cnty 53,084.00 balances and YTD expenses \$53,084.00 \$53,084.00 26,337.00	1.0000	53,084.00 _ Departmental Totals	53,084.00 \$53,084.00

Account	Account Description	2026	Departmental			
und 07	'5 - Innovative Court Prog					
EXPENS	E					
Depar	rtment 33 - Court Adminis	stration				
Div	ision 3300 - Court Admin	istration - Court Costs Circ & C	nty			
S	Sub-Function 732 - Commu	unity Service Programs				
	nal Services					
1.00	Fica Fica Taxes		2,015.00			
	Budget Transactions					
	Level	Transaction		Number of Units		Total Amount
	Departmental	5108-33001 - ADMIN ASST	I / JUD	1.000	· · · · · ·	2,015.00
					Departmental Totals	\$2,015.00
2.00	Retirement Retirement C	Contributions	3,698.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	5108-33001 - ADMIN ASST	I / JUD	1.000	3,698.00	3,698.00
					Departmental Totals	\$3,698.00
3.15	Life And Health Insurance	e Dental Insurance	149.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	5108-33001 - ADMIN ASST	I / JUD	1.000	149.00	149.00
					Departmental Totals	\$149.00
3.20	Life And Health Insurance	e Life Insurance	35.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	5108-33001 - ADMIN ASST	I / JUD	1.000	35.00	35.00
					Departmental Totals	\$35.00
3.25	Life And Health Insurance	e 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	1.000	7.00	7.00
					Departmental Totals	\$7.00
4.10	Workers Compensation 17	7 Govmax Budget Import	464.00			
		Personal Services Totals	\$32,705.00			
Opera	ating Expenditures					
51.00	Office Supplies Office Sup		21,309.00			
	Оре	erating Expenditures Totals	\$21,309.00			
:	Sub-Function 732 - Comm	unity Service Programs Totals	\$54,014.00			

ccount	Account Description	20	026 Departmental			
ınd 075 -	- Innovative Court Progra	ams				
EXPENSE						
Departm	ent 33 - Court Administ	tration				
Divisi	ion 3300 - Court Admin	nistration - Court Costs Circ & Cnty Totals	\$107,098.00			
	Department 33 - Cou	rt Administration Totals	\$107,098.00			
		EXPENSE TOTALS	\$107,098.00			
	Fund 075 - Innovative	e Court Programs Totals				
		REVENUE TOTALS	\$107,098.00			
		EXPENSE TOTALS	\$107,098.00			
	Fund 075 - Innovative	_	\$0.00			
	- Court Technology 28.24	1				
REVENUE						
	ent 33 - Court Administ		n Cult			
Divisio Charges	on 3300 - Court Administration of the services	stration - Court Costs Circ 8	& Cnty			
	General Government Cnty	\$2 Of \$4 Adtl Svc Ch	314,000.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Level Departmental		4 Actual CTY \$2 of \$4 Adtl Svc Ch	1.0000	Cost Per Unit 314,000.00 Departmental Totals	314,000.00 \$314,000.00
	Departmental Co		\$314,000.00	1.0000	314,000.00	314,000.00
Other Sc	Departmental Cources	FS 28.24 FY26 Est FY24 tharges for Services Totals	\$314,000.00	1.0000	314,000.00	314,000.00
	Departmental Co	FS 28.24 FY26 Est FY24 tharges for Services Totals		1.0000	314,000.00	314,000.00
	Departmental Cources	FS 28.24 FY26 Est FY24 tharges for Services Totals	\$314,000.00	1.0000	314,000.00	314,000.00
	Departmental Cources Non-operating Sources Bedget Transactions Level	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction	\$314,000.00	1.0000 Number of Units	314,000.00 Departmental Totals Cost Per Unit	314,000.00 \$314,000.00
	Departmental Cources Non-operating Sources Be Budget Transactions	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance	\$314,000.00	Number of Units 1.0000	314,000.00 Departmental Totals Cost Per Unit 673,693.00	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00
	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB	\$314,000.00 673,693.00	Number of Units 1.0000	314,000.00 Departmental Totals Cost Per Unit	314,000.00 \$314,000.00
9.9100	Departmental Cources Non-operating Sources Bedget Transactions Level	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB	\$314,000.00	Number of Units 1.0000	314,000.00 Departmental Totals Cost Per Unit 673,693.00	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00
9.9100	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB	\$314,000.00 673,693.00	Number of Units 1.0000	314,000.00 Departmental Totals Cost Per Unit 673,693.00 Departmental Totals	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00 \$673,693.00
9.9100	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental Non-operating Sources Es	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB	\$314,000.00 673,693.00	Number of Units 1.0000	Cost Per Unit 673,693.00 Departmental Totals Cost Per Unit 673,694.00 Departmental Totals	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00
9.9100	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental Non-operating Sources Es Budget Transactions	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB st Ending Fund Balance	\$314,000.00 673,693.00	Number of Units 1.0000 Number of Units 1.0000 Number of Units 1.0000	Cost Per Unit 673,693.00 Departmental Totals Cost Per Unit (430,789.00)	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00 \$673,693.00 <i>Total Amount</i> (430,789.00)
9.9100	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental Non-operating Sources Es Budget Transactions Level	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB st Ending Fund Balance Transaction	\$314,000.00 673,693.00	Number of Units 1.0000 Number of Units 1.0000 Number of Units 1.0000	Cost Per Unit 673,693.00 Departmental Totals Cost Per Unit 673,694.00 Departmental Totals	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00 \$673,693.00
9.9100	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental Non-operating Sources Es Budget Transactions Level	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB st Ending Fund Balance Transaction	\$314,000.00 673,693.00	Number of Units 1.0000 Number of Units 1.0000 Number of Units 1.0000	Cost Per Unit 673,693.00 Departmental Totals Cost Per Unit (430,789.00)	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00 \$673,693.00 <i>Total Amount</i> (430,789.00)
89.9100 89.9200	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental Non-operating Sources Es Budget Transactions Level	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB st Ending Fund Balance Transaction Existing Other Sources Totals sistration - Court Costs	\$314,000.00 673,693.00 (420,513.00)	Number of Units 1.0000 Number of Units 1.0000 Number of Units 1.0000	Cost Per Unit 673,693.00 Departmental Totals Cost Per Unit (430,789.00)	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00 \$673,693.00 <i>Total Amount</i> (430,789.00)
9.9100 9.9200	Departmental Cources Non-operating Sources Be Budget Transactions Level Departmental Non-operating Sources Es Budget Transactions Level Departmental	FS 28.24 FY26 Est FY24 tharges for Services Totals eginning Fund Balance Transaction BFB st Ending Fund Balance Transaction Existing Other Sources Totals	\$314,000.00 673,693.00 (420,513.00)	Number of Units 1.0000 Number of Units 1.0000 Number of Units 1.0000	Cost Per Unit 673,693.00 Departmental Totals Cost Per Unit (430,789.00)	314,000.00 \$314,000.00 <i>Total Amount</i> 673,693.00 \$673,693.00 <i>Total Amount</i> (430,789.00)

ccount	Account Description	2026 Departmental		
	6 - Court Technology 28.24			
EXPENSI				
Depar	tment 33 - Court Administ	ration		
		tration - Court Costs Circ & Cnty		
	ub-Function 713 - Informat	ion Systems		
<i>Persoi</i> 2.00	nal Services Regular Salaries Regular Sa	alaries & Wages 51,092.00		
00		31,032.00		
	Budget Transactions Level	Transaction	Number of Units Cost Per Un	it Total Amount
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 51,092.	
	Departmental	3380-33002 - INFO SUPPORT SPEC/JUD	1.0000 51,052.0 Departmental Tota	
			Departmental Total	ns \$51,032.00
.00	Fica Fica Taxes	3,909.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per Un	
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 3,909.0	
			Departmental Tota	sls \$3,909.00
.00	Retirement Retirement Cor	ntributions 7,173.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per Un	it Total Amount
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 7,173.0	7,173.00
			Departmental Total	ls \$7,173.00
3.10	Life And Health Insurance H	ealth Insurance 12,475.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per Un	it Total Amount
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 12,475.0	00 12,475.00
			Departmental Total	\$12,475.00
3.15	Life And Health Insurance I	Dental Insurance 89.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per Un	it Total Amount
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 89.0	00 89.00
			Departmental Tota	ls \$89.00
3.20	Life And Health Insurance I	ife Insurance 46.00		
	Budget Transactions			
	Level	Transaction	Number of Units Cost Per Un	it Total Amount
	Departmental	3580-33002 - INFO SUPPORT SPEC/JUD	1.0000 46.0	00 46.00
			Departmental Tota	ls \$46.00

unt 07	Account Description 6 - Court Technology 28.24		2026 Departmental			
XPENS						
	tment 33 - Court Administra	ntion				
	ision 3300 - Court Administr		& Cntv			
	ub-Function 713 - Information		of Girey			
	nal Services					
.25	Life And Health Insurance 10	0,000 Life Insurance	9.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	3580-33002 - INFO SU	PPORT SPEC/JUD	1.0000	9.00	9.00
					Departmental Totals	\$9.00
4.10	Workers Compensation 17 Go	ovmax Budget Import	509.00			
	F	Personal Services Totals	\$75,302.00			
Opera	ating Expenditures					
.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
.00	Communication Services Con	nmunication Services	3,600.00			
.00	Rentals and Leases Rentals 8	& Leases	4,500.00			
.00	Repairs and Maintenance Re Svcs	pairs And Maintenance	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
.00	Office Supplies Office Supplie		1,300.00			
2.00	Operating Supplies Operating		28,290.00			
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
	Operat	ing Expenditures Totals	\$122,129.00			

Account Account Description 2	2026 Departmental			
and 076 - Court Technology 28.24				
EXPENSE				
Department 33 - Court Administration				
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$197,431.00			
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			
und 167 - Donation Fund				
REVENUE				
Department 33 - Court Administration				
Division 3300 - Court Administration - Court Costs Circ <i>Other Sources</i>	& Cnty			
Non-operating Sources Beginning Fund Balance	33,488.00			
Other Sources Totals	\$33,488.00			
Division 3300 - Court Administration - Court Costs Circ & Cnty Totals	\$33,488.00			
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				
11.00 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
office Supplies Office Supplies	14,268.00			
Budget Transactions				
Level Transaction		Number of Units	Cost Per Unit	Total Amount
Departmental Rest of FY24 Balance a	s of 4-30-24	1.0000	14,268.00	14,268.00
			Departmental Totals	\$14,268.00
Operating Expenditures Totals	\$14,918.00			

count		26 Departmental			
ınd 1 0	57 - Donation Fund				
EXPENS					
	rtment 33 - Court Administration				
	vision 3300 - Court Administration - Court Costs Circ 8	Cnty			
	Sub-Function 752 - Alternative Dispute Resolution				
<i>Oper</i> 0.00	ating Expenditures Travel Travel And Per Diem	700.00			
0.00		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
			D	epartmental Totals	\$700.00
.00	Communication Services Communication Services	600.00			
	Budget Transactions				
	Level Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental FY25 Based on FY23 actu	als and FY24 YTD	1.0000	600.00	600.00
			Do	epartmental Totals	\$600.00
8.00	Promotional Activities Promotional Activities	4,515.00			
9.00	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
			De	epartmental Totals	\$10,400.00
.00	Office Supplies Office Supplies	2,355.00			
	Operating Expenditures Totals	\$18,570.00			
	Sub-Function 752 - Alternative Dispute Resolution Totals	\$18,570.00			
_	ivision 3300 - Court Administration - Court Costs	\$33,488.00			
D	o: 0 0 . T . I				
D	Circ & Cnty Totals	\$33,488.00			
D	Department 33 - Court Administration Totals EXPENSE TOTALS	\$33,488.00 \$33,488.00			
D	Department 33 - Court Administration Totals				
D	Department 33 - Court Administration Totals EXPENSE TOTALS				
D	Department 33 - Court Administration Totals EXPENSE TOTALS Fund 167 - Donation Fund Totals	\$33,488.00			

nt	Account Description					
	55 - Murphree Law Library					
EVENU	oe artment 33 - Court Adminis	stration				
		istration - Court Costs Circ &	Contra			
	rges for Services	istration - Court Costs Circ o	City			
.9230		t Related Law Library - Fs	30,501.00			
	Budget Transactions					
	Level	Transaction		Number of Units	Cost Per Unit	Total Amount
	Departmental	Charges for services cour	t related Law Library FS 939.185	1.0000	1.00	1.00
	Departmental	FY26 FY24 Actual		1.0000	30,500.00	30,500.00
				I	Departmental Totals	\$30,501.00
		Charges for Services Totals	\$30,501.00			
D	Division 3300 - Court Admi	nistration - Court Costs Circ & Cnty Totals	\$30,501.00			
	Department 33 - Cou	urt Administration Totals	\$30,501.00			
		REVENUE TOTALS	\$30,501.00			
	artment 33 - Court Adminis	stration istration - Court Costs Circ &	c Cnty			
Depa Div	artment 33 - Court Adminis	istration - Court Costs Circ & Non-Operating	38,538.00			
Depa Div	artment 33 - Court Administration 3300 - Court Administration 590 - Other Par Uses Other Nonoperating - Oth Reserves	istration - Court Costs Circ & Non-Operating	•			
Depa Div	artment 33 - Court Administration 3300 - Court Administration 590 - Other Incruses Other Nonoperating - Oth Reserves Budget Transactions	istration - Court Costs Circ & Non-Operating er Uses Appropriated	•			
Depa Div	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Par Uses Other Nonoperating - Oth Reserves Budget Transactions Level	istration - Court Costs Circ & Non-Operating er Uses Appropriated **Transaction**	•	Number of Units	Cost Per Unit	Total Amount
Depa Div	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Par Uses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental	istration - Court Costs Circ & Non-Operating er Uses Appropriated **Transaction** FY26 After Upload	•	1.0000	1,047.00	1,047.00
Depa Div	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Interviews Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental	istration - Court Costs Circ & Non-Operating er Uses Appropriated **Transaction** FY26 After Upload FY26 Estimate	38,538.00	1.0000 1.0000	1,047.00 15,567.00	1,047.00 15,567.00
Depa Div	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Par Uses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental	istration - Court Costs Circ & Non-Operating er Uses Appropriated **Transaction** FY26 After Upload	38,538.00	1.0000 1.0000 1.0000	1,047.00	1,047.00
Depa Div	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Interviews Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental	istration - Court Costs Circ & Non-Operating er Uses Appropriated **Transaction** FY26 After Upload FY26 Estimate	38,538.00	1.0000 1.0000 1.0000	1,047.00 15,567.00 21,924.00	1,047.00 15,567.00 21,924.00
Depa Div	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Incruses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental Departmental	istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY26 After Upload FY26 Estimate FY26 Estimate after Func	38,538.00 I Balance Before Upload	1.0000 1.0000 1.0000	1,047.00 15,567.00 21,924.00	1,047.00 15,567.00 21,924.00
Depa Div Other 20	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Incruses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental Departmental	istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY26 After Upload FY26 Estimate FY26 Estimate after Func Other Uses Totals er Non-Operating Totals	38,538.00 I Balance Before Upload \$38,538.00	1.0000 1.0000 1.0000	1,047.00 15,567.00 21,924.00	1,047.00 15,567.00 21,924.00
Depa Div Other 20	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Incruses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental Departmental Departmental Sub-Function 590 - Oth Sub-Function 714 - Public	istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY26 After Upload FY26 Estimate FY26 Estimate after Func Other Uses Totals ier Non-Operating Totals Law Library	38,538.00 I Balance Before Upload \$38,538.00	1.0000 1.0000 1.0000	1,047.00 15,567.00 21,924.00	1,047.00 15,567.00 21,924.00
Depa Divivisor Other	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 590 - Other Par Uses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental Departmental Departmental Sub-Function 590 - Other Part Uses	istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY26 After Upload FY26 Estimate FY26 Estimate after Func Other Uses Totals ier Non-Operating Totals Law Library	38,538.00 I Balance Before Upload \$38,538.00 \$38,538.00	1.0000 1.0000 1.0000	1,047.00 15,567.00 21,924.00	1,047.00 15,567.00 21,924.00
Depa Divivisor Other	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 390 - Other Iter Uses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental Departmental Departmental Sub-Function 590 - Other Iter Uses	istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY26 After Upload FY26 Estimate FY26 Estimate after Func Other Uses Totals ier Non-Operating Totals Law Library	38,538.00 I Balance Before Upload \$38,538.00 \$38,538.00	1.0000 1.0000 1.0000	1,047.00 15,567.00 21,924.00	1,047.00 15,567.00 21,924.00
Depa Divivisor Other	artment 33 - Court Administration 3300 - Court Administration 3300 - Court Administration 390 - Other Iter Uses Other Nonoperating - Oth Reserves Budget Transactions Level Departmental Departmental Departmental Departmental Sub-Function 590 - Other Iter Uses Sub-Function 714 - Public Iter Iter Uses	istration - Court Costs Circ & Non-Operating er Uses Appropriated Transaction FY26 After Upload FY26 Estimate FY26 Estimate after Func Other Uses Totals Der Non-Operating Totals Law Library Salaries & Wages	38,538.00 I Balance Before Upload \$38,538.00 \$38,538.00 23,395.00	1.0000 1.0000 1.0000	1,047.00 15,567.00 21,924.00 Departmental Totals	1,047.00 15,567.00 21,924.00 \$38,538.00

ınt	Account Description	2026 Departmental			
	5 - Murphree Law Library				
XPENS	tment 33 - Court Administ	tration			
		stration - Court Costs Circ & Cnty			
	ub-Function 714 - Public La	,			
	nal Services	aw Library			
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
00	Retirement Retirement Co	ontributions 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
			1	Departmental Totals	\$3,285.00
.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
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
.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

count	Account Description	20	26 Departmental			
ınd 85 !	5 - Murphree Law Library					
EXPENSE						
Depart	ment 33 - Court Administ	ration				
Divis	sion 3300 - Court Adminis	tration - Court Costs Circ &	Cnty			
	ub-Function 714 - Public La ting Expenditures	w Library				
9.00	Other Current Charges and Chgs & Obligations	Obligations Other Curr	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
9.99	Other Current Charges and Current Chgs&obliga	Obligations Other	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
.00	Books Publications Subscript Books Subscript And Membe		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
40	Books Publications Subscrip Memberships	otions And 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
	Opera	ating Expenditures Totals	\$18,904.00			
		ıblic Law Library Totals	\$47,876.00			
Div	rision 3300 - Court Admini	· —	\$86,414.00			
	Department 33 - Cour	t Administration Totals	\$86,414.00			
	_ 550.0	EXPENSE TOTALS	\$86,414.00			
	Fund 855 - Murpl	nree Law Library Totals				
		REVENUE TOTALS	\$30,501.00			

ALACHUA COUNTY BOCC

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)	