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Organization: 212000000 - Judiciary

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	28,165,446	0	0	0	0	0.00%
Exempt	500010	0	30,259,841	30,259,841	34,228,951	3,969,110	13.12%
Temporary Employees	500040	0	462,602	462,602	462,602	0	0.00%
Overtime	500060	454,713	185,780	185,780	185,780	0	0.00%
Shift Differential	500070	0	(352,423)	(352,423)	(352,423)	0	0.00%
Vacancy Turnover Savings	508000	0	(985,683)	(985,683)	(985,683)	0	0.00%
<b>Total: Salaries and Wages</b>		<b>28,620,159</b>	<b>29,570,117</b>	<b>29,570,117</b>	<b>33,539,227</b>	<b>3,969,110</b>	<b>13.42%</b>

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	2,198,709	0	0	0	0	0.00%
FICA - Exempt	501010	0	2,252,138	2,252,138	2,518,084	265,946	11.81%
Health Ins - Classified Empl	501500	6,110,716	355,950	355,950	776,848	420,898	118.25%
Health Ins - Exempt	501510	0	7,081,279	7,081,279	8,584,720	1,503,441	21.23%
Retirement - Classified Empl	502000	7,428,680	150,071	150,071	351,883	201,812	134.48%
Retirement - Exempt	502010	0	7,505,800	7,505,800	9,063,007	1,557,207	20.75%
Dental - Classified Employees	502500	265,611	11,089	11,089	22,178	11,089	100.00%
Dental - Exempt	502510	0	309,639	309,639	324,993	15,354	4.96%
Life Ins - Classified Empl	503000	128,073	2,815	2,815	5,259	2,444	86.82%
Life Ins - Exempt	503010	0	133,223	133,223	128,910	(4,313)	-3.24%

LTD - Classified Employees	503500	25,866	878	878	2,055	1,177	134.05%
LTD - Exempt	503510	0	29,982	29,982	33,814	3,832	12.78%
EAP - Classified Empl	504000	12,230	408	408	888	480	117.65%
EAP - Exempt	504010	0	12,685	12,685	14,724	2,039	16.07%
FMLI	504040	0	77,238	77,238	126,989	49,751	64.41%
Child Care Contribution Exp	504045	0	68,695	68,695	150,629	81,934	119.27%
Employee Tuition Costs	504530	4,230	10,000	10,000	10,000	0	0.00%
Misc Employee Benefits	504590	153	26,000	26,000	26,000	0	0.00%
Workers Comp - Ins Premium	505200	158,403	172,956	172,956	211,287	38,331	22.16%
Unemployment Compensation	505500	79,691	33,529	33,529	33,529	0	0.00%
<b>Total: Fringe Benefits</b>		<b>16,412,361</b>	<b>18,234,375</b>	<b>18,234,375</b>	<b>22,385,797</b>	<b>4,151,422</b>	<b>22.77%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original	FY2025 Final	FY2026 Final As	Difference Between	Percent Change
			As Passed Budget	BAA As Passed	Passed Budget	FY2026 Final As Passed and FY2025 Final BAA As Passed	FY2026 Final As Passed and FY2025 Final BAA As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	8,696	0	0	0	0	0.00%
Contr & 3Rd Party - Financial	507100	4,770	65,907	65,907	65,907	0	0.00%
Contr & 3Rd Party - Legal	507200	211,418	202,382	202,382	202,382	0	0.00%
Court Officer Contracts	507205	4,805,796	5,109,103	5,497,807	5,279,753	(218,054)	-3.97%
Contr Public Def&Assigned Cnsl	507210	0	9,647	9,647	9,647	0	0.00%
Contr&3Rd Pty-Educ & Training	507350	34,893	162,958	162,958	162,958	0	0.00%
Contr&3Rd Pty-Physical Health	507500	19,898	14,606	14,606	14,606	0	0.00%
Adr Mediation	507505	63,713	74,369	74,369	74,369	0	0.00%
IT Contracts - IT Service Desk	507540	1,099,317	0	0	0	0	0.00%
IT Contracts - Project Management	507542	269,501	0	0	0	0	0.00%
IT Contracts - Servers	507543	100	0	0	0	0	0.00%
IT Contracts - Storage	507544	65,978	0	0	0	0	0.00%
IT Contracts - Voice Network	507545	0	0	0	0	0	0.00%
Contr&3Rd Pty - Info Tech	507550	5,004	0	0	0	0	0.00%
IT Contracts - Application Development	507565	448,948	0	0	0	0	0.00%
IT Contracts - Application Support	507566	0	663,513	663,513	663,513	0	0.00%
IT Contracts - Data Network	507567	149,105	0	0	0	0	0.00%
IT Contracts - End-User Computing	507568	1,957	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	1,287,127	1,046,325	1,046,325	1,853,912	807,587	77.18%
Psychiatric & Other Evaluation	507605	500	7,710	7,710	7,710	0	0.00%
Interpreters	507615	252,547	242,059	242,059	167,059	(75,000)	-30.98%

Recording & Other Fees	507620	214	0	0	0	0	0.00%
Contract Court Reporters & Rec	507625	3,357	0	0	0	0	0.00%
Information Retrieval System	507655	19,948	19,837	19,837	19,837	0	0.00%
<b>Total: Contracted and 3rd Party Service</b>		<b>8,752,787</b>	<b>7,618,416</b>	<b>8,007,120</b>	<b>8,521,653</b>	<b>514,533</b>	<b>6.43%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	34,724	10,000	10,000	10,000	0	0.00%
Per Diem	506000	1,850	1,500	1,500	1,500	0	0.00%
Acting District Judges	506105	0	4,726	4,726	4,726	0	0.00%
Other Pers Serv	506200	0	2,950,110	2,950,110	0	(2,950,110)	-100.00%
Depositions	506210	0	0	0	0	0	0.00%
Transcripts	506220	4,540	3,469	3,469	3,469	0	0.00%
Sheriffs	506230	13,500	0	0	0	0	0.00%
Service of Papers	506240	45,113	46,382	46,382	46,382	0	0.00%
Transport Orders	506250	0	0	0	0	0	0.00%
<b>Total: PerDiem and Other Personal Services</b>		<b>99,726</b>	<b>3,016,187</b>	<b>3,016,187</b>	<b>66,077</b>	<b>(2,950,110)</b>	<b>-97.81%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>53,885,033</b>	<b>58,439,095</b>	<b>58,827,799</b>	<b>64,512,754</b>	<b>5,684,955</b>	<b>9.66%</b>

**Budget Object Group: 2. OPERATING**

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-License-ApplicaSupprt	516551	214	0	0	0	0	0.00%
ADS VOIP Expense	516605	145,793	180,000	180,000	180,000	0	0.00%
Toll-Free Telephone	516611	1,056	0	0	0	0	0.00%
Telecom-Mobile Wireless Data	516623	46,009	101,037	101,037	101,037	0	0.00%
Tele-Internet-Dsl-Cable Modem	516626	7,274	6,000	6,000	6,000	0	0.00%
Telecom-Telephone Services	516652	0	1,000	1,000	1,000	0	0.00%
Telecom-Paging Service	516656	29,446	27,610	27,610	27,610	0	0.00%

Telecom-Conf Calling Services	516658	0	4,657	4,657	4,657	0	0.00%
ADS Enterp App Supp SOV Emp Exp	516660	459,199	559,418	559,418	559,418	0	0.00%
It Intsvccost-Vision/Isdassess	516671	432,322	498,513	498,513	507,823	9,310	1.87%
ADS Centrex Exp.	516672	61,841	35,862	35,862	35,862	0	0.00%
ADS Allocation Exp.	516685	467,276	0	0	0	0	0.00%
Software as a Service	519085	1,552	0	0	0	0	0.00%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.00%
Hardware - Desktop & Laptop Pc	522216	171,567	62,401	62,401	62,401	0	0.00%
Hw - Printers,Copiers,Scanners	522217	10,006	94,852	94,852	94,852	0	0.00%
Hw-Video Conferencing	522260	80,792	0	0	0	0	0.00%
Hardware - Application Support	522270	1,057	0	0	0	0	0.00%
Hardware - IT Service Desk	522271	615	0	0	0	0	0.00%
Hardware - Security	522272	0	0	0	0	0	0.00%
Hardware - Data Network	522273	1,839	0	0	0	0	0.00%
Hardware Servers	522275	604,220	0	0	0	0	0.00%
Hardware - Storage	522276	0	0	0	0	0	0.00%
Hardware - Voice Network	522277	15,930	0	0	0	0	0.00%
Software - Application Support	522284	812,664	1,354,794	3,516,370	1,818,883	(1,697,487)	-48.27%
Software - Data Network	522285	910	0	0	0	0	0.00%
Software - Desktop	522286	730	0	0	0	0	0.00%
Software-IT Service Desk	522287	2,173	0	0	0	0	0.00%
Software-Security	522288	0	14,430	14,430	478,519	464,089	3,216.14%
Software - Server	522289	3,171	0	0	0	0	0.00%
Software - Storage	522290	119,049	0	0	0	0	0.00%
Software - Voice Network	522291	1,703	0	0	0	0	0.00%
Communications Equipment	522430	0	0	0	0	0	0.00%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,478,410</b>	<b>2,940,574</b>	<b>5,102,150</b>	<b>3,878,062</b>	<b>(1,224,088)</b>	<b>-23.99%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between	
						FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	4,267	4,267	4,267	0	0.00%
Repair & Maint - Office Tech	513010	799	0	0	0	0	0.00%
Hardware-Rep&Maint-Mainframe	513030	0	11,689	11,689	11,689	0	0.00%
Software-Rep&Maint-ApplicaSupp	513050	4,797	0	0	0	0	0.00%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.00%

Software-Rep&Maint-DataNetwork	513054	14,399	0	0	0	0	0.00%
<b>Total: IT Repair and Maintenance Services</b>		<b>19,995</b>	<b>15,956</b>	<b>15,956</b>	<b>15,956</b>	<b>0</b>	<b>0.00%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	18,412	0	0	0	0	0.00%
Office Equipment	522410	14,504	3,000	3,000	30,000	27,000	900.00%
Safety Supplies & Equipment	522440	33,507	40,000	40,000	40,000	0	0.00%
Security Systems	522445	0	40,000	40,000	40,000	0	0.00%
Furniture & Fixtures	522700	22,150	11,460	11,460	11,460	0	0.00%
<b>Total: Equipment</b>		<b>88,574</b>	<b>94,460</b>	<b>94,460</b>	<b>121,460</b>	<b>27,000</b>	<b>28.58%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	93,882	162,537	162,537	155,356	(7,181)	-4.42%
Forms	520005	40,378	47,137	47,137	47,137	0	0.00%
Stationary & Envelopes	520015	138	10,000	10,000	10,000	0	0.00%
Vehicle & Equip Supplies&Fuel	520100	30	0	0	0	0	0.00%
Gasoline	520110	11,459	18,000	18,000	18,000	0	0.00%
Other General Supplies	520500	8,958	1,500	1,500	1,500	0	0.00%
It & Data Processing Supplies	520510	565	500	500	500	0	0.00%
Cloth & Clothing	520520	4,864	300	300	300	0	0.00%
Educational Supplies	520540	12,669	500	500	500	0	0.00%
Recognition/Awards	520600	20	0	0	0	0	0.00%
Food	520700	10,606	3,350	3,350	3,350	0	0.00%
Water	520712	9,703	0	0	0	0	0.00%
Books&Periodicals-Library/Educ	521500	17,320	30,632	30,632	30,632	0	0.00%
Subscriptions	521510	38,986	502	502	502	0	0.00%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.00%
Other Books & Periodicals	521520	2,431	0	0	0	0	0.00%
Tableware	521854	2,370	975	975	975	0	0.00%

<b>Total: Supplies</b>		<b>254,378</b>	<b>275,933</b>	<b>275,933</b>	<b>268,752</b>	<b>(7,181)</b>	<b>-2.60%</b>
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<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	135,383	141,542	141,542	149,818	8,276	5.85%
Insurance - General Liability	516010	166,401	185,165	185,165	191,459	6,294	3.40%
Insurance - Auto	516020	1,128	0	0	0	0	0.00%
Dues	516500	113,026	128,137	128,137	128,137	0	0.00%
Licenses	516550	0	0	0	0	0	0.00%
Advertising-Tv	516811	7,500	0	0	0	0	0.00%
Advertising-Radio	516812	7,814	0	0	0	0	0.00%
Advertising-Print	516813	9,752	1,000	1,000	1,000	0	0.00%
Advertising-Web	516814	0	0	0	0	0	0.00%
Advertising-Other	516815	677	0	0	0	0	0.00%
Advertising - Job Vacancies	516820	15,662	11,000	11,000	11,000	0	0.00%
Trade Shows & Events	516870	520	0	0	0	0	0.00%
Printing and Binding	517000	4,230	4,598	4,598	4,598	0	0.00%
Printing & Binding-Bgs Copy Ct	517005	1,482	5,382	5,382	5,382	0	0.00%
Printing-Promotional	517010	909	0	0	0	0	0.00%
Photocopying	517020	(9,188)	0	0	0	0	0.00%
Microfilm Print Svc - Bgs Only	517055	(2,982)	0	0	0	0	0.00%
Registration For Meetings&Conf	517100	29,648	174,544	174,544	174,544	0	0.00%
Empl Train & Background Checks	517120	3,135	158	158	158	0	0.00%
Postage	517200	184,714	143,400	143,400	143,400	0	0.00%
Postage - Bgs Postal Svcs Only	517205	35,553	42,254	42,254	42,254	0	0.00%
Freight & Express Mail	517300	33,891	41,283	41,283	41,283	0	0.00%
Instate Conf, Meetings, Etc	517400	(38,927)	28,490	28,490	28,490	0	0.00%
Catering-Meals-Cost	517410	127,786	2,404	2,404	2,404	0	0.00%
Outside Conf, Meetings, Etc	517500	5,978	3,000	3,000	3,000	0	0.00%
Jurors-Per Diem	518341	102,029	120,000	120,000	120,000	0	0.00%
Jurors-Mileage	518343	1,787	1,000	1,000	1,000	0	0.00%
Jurors-Parking	518344	7,101	4,400	4,400	4,400	0	0.00%
Jurors-Meals & Water	518345	8,561	6,000	6,000	6,000	0	0.00%
Guardian Ad Litem Expenses	518375	115,656	175,000	175,000	175,000	0	0.00%
Dry Cleaning	519020	0	250	250	250	0	0.00%

Moving State Agencies	519040	0	20,000	20,000	20,000	0	0.00%
<b>Total: Other Purchased Services</b>		<b>1,069,225</b>	<b>1,239,007</b>	<b>1,239,007</b>	<b>1,253,577</b>	<b>14,570</b>	<b>1.18%</b>

<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	20,111	7,880	7,880	7,880	0	0.00%
Recycling	510220	0	0	0	0	0	0.00%
Custodial	510400	0	0	0	0	0	0.00%
Repair & Maint - Buildings	512000	2,091	0	0	0	0	0.00%
Rep & Maint - Motor Vehicles	512300	500	0	0	0	0	0.00%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.00%
Other Repair & Maint Serv	513200	123,306	253,536	253,536	253,536	0	0.00%
Urban Collector	522900	0	0	0	0	0	0.00%
<b>Total: Property and Maintenance</b>		<b>146,008</b>	<b>261,416</b>	<b>261,416</b>	<b>261,416</b>	<b>0</b>	<b>0.00%</b>

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	122,813	229,162	229,162	229,162	0	0.00%
Rent Land&Bldgs-Non-Office	514010	24,597	5,100	5,100	5,100	0	0.00%
Fee-For-Space Charge	515010	6,184,139	6,266,088	6,266,088	6,715,024	448,936	7.16%
<b>Total: Property Rental</b>		<b>6,331,548</b>	<b>6,500,350</b>	<b>6,500,350</b>	<b>6,949,286</b>	<b>448,936</b>	<b>6.91%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Final BAA As Passed</b>	<b>FY2026 Final As Passed Budget</b>	<b>Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed</b>	<b>Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	60,250	96,538	96,538	89,013	(7,525)	-7.79%
Rental - Office Equipment	514650	17,840	18,154	18,154	18,154	0	0.00%
Rental - Other	515000	1,576	0	0	0	0	0.00%

<b>Total: Other Rental</b>		<b>79,666</b>	<b>114,692</b>	<b>114,692</b>	<b>107,167</b>	<b>(7,525)</b>	<b>-6.56%</b>
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			FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
<b>Travel</b>		FY2024 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	269,626	253,849	253,849	253,849	0	0.00%
Travel-Inst-Other Transp-Emp	518010	22	0	0	0	0	0.00%
Travel-Inst-Meals-Emp	518020	1,719	2,479	2,479	2,479	0	0.00%
Travel-Inst-Lodging-Emp	518030	45,605	21,165	21,165	21,165	0	0.00%
Travel-Inst-Incidentals-Emp	518040	538	1,152	1,152	1,152	0	0.00%
Conference - Instate - Emp	518050	0	157,500	157,500	157,500	0	0.00%
Travel-Inst-Auto Mileage-Nonemp	518300	28,887	26,715	26,715	26,715	0	0.00%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.00%
Travel-Inst-Meals-Nonemp	518320	471	673	673	673	0	0.00%
Travel-Inst-Lodging-Nonemp	518330	51,212	2,810	2,810	2,810	0	0.00%
Travel-Inst-Incidentals-Nonemp	518340	1,380	197	197	197	0	0.00%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.00%
Travel-Outst-Auto Mileage-Emp	518500	6,070	2,395	2,395	2,395	0	0.00%
Travel-Outst-Other Trans-Emp	518510	31,821	44,177	44,177	44,177	0	0.00%
Travel-Outst-Meals-Emp	518520	7,451	13,740	13,740	13,740	0	0.00%
Travel-Outst-Lodging-Emp	518530	32,410	49,939	49,939	49,939	0	0.00%
Travel-Outst-Incidentals-Emp	518540	1,368	1,705	1,705	1,705	0	0.00%
Travel-Outst-Automileage-Nonemp	518700	164	30,000	30,000	3,000	(27,000)	-90.00%
Travel-Outst-Other Trans-Nonemp	518710	(4,000)	800	800	800	0	0.00%
Travel-Outst-Meals-Nonemp	518720	0	100	100	100	0	0.00%
Travel-Outst-Lodging-Nonemp	518730	840	2,500	2,500	2,500	0	0.00%
Travel-Outst-Incidentals-Nonemp	518740	0	100	100	100	0	0.00%
<b>Total: Travel</b>		<b>475,583</b>	<b>611,996</b>	<b>611,996</b>	<b>584,996</b>	<b>(27,000)</b>	<b>-4.41%</b>

			FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
<b>Other Operating Expenses</b>		FY2024 Actuals					
Description	Code						
Courier Freight & Express Mail	523040	8,154	0	0	0	0	0.00%

Single Audit Allocation	523620	20,735	15,000	15,000	15,000	0	0.00%
Bank Service Charges	524000	65	10,000	10,000	10,000	0	0.00%
Restitution >10,000 Or To Busn	524400	0	0	0	0	0	0.00%
Admin Miscellaneous	526110	0	400,000	400,000	400,000	0	0.00%
<b>Total: Other Operating Expenses</b>		<b>28,954</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0.00%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
<b>Debt Service and Interest</b>							
Description	Code						
Agency Fund Payments	551400	1,384,604	0	0	0	0	0.00%
<b>Total: Debt Service and Interest</b>		<b>1,384,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total: 2. OPERATING</b>		<b>13,356,943</b>	<b>12,479,384</b>	<b>14,640,960</b>	<b>13,865,672</b>	<b>(775,288)</b>	<b>-5.30%</b>

**Budget Object Group: 3. GRANTS**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants	550220	140,000	115,000	115,000	115,000	0	0.00%
State Match	550265	0	0	0	0	0	0.00%
Incentives-Court	550270	1,066	6,030	6,030	6,030	0	0.00%
Wellness Incentives	550280	0	0	0	0	0	0.00%
<b>Total: Grants Rollup</b>		<b>141,066</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>	<b>0</b>	<b>0.00%</b>

<b>Total: 3. GRANTS</b>		<b>141,066</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>		<b>0.00%</b>
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<b>Total Expenditures</b>		<b>67,383,042</b>	<b>71,039,509</b>	<b>73,589,789</b>	<b>78,499,456</b>	<b>4,909,667</b>	<b>6.67%</b>
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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Final BAA As Passed	FY2026 Final As Passed Budget	Difference Between FY2026 Final As Passed and FY2025 Final BAA As Passed	Percent Change FY2026 Final As Passed and FY2025 Final BAA As Passed
Fund Name	Fund Code						

General Fund	10000	60,912,869	63,414,698	65,964,978	72,601,728	6,636,750	10.06%
Waste Management Assistance	21285	128,305	128,305	128,305	128,305	0	0.00%
Environmental Permit Fund	21295	148,342	148,342	148,342	148,342	0	0.00%
Surplus Property	21584	0	0	0	0	0	0.00%
Attorney Admission and Licensing	21811	929,561	915,169	915,169	970,447	55,278	6.04%
Misc Grants Fund	21908	0	0	0	0	0	0.00%
Court Technology Fund	21941	2,200,813	3,311,585	3,311,585	750,000	(2,561,585)	-77.35%
Federal Revenue Fund	22005	1,345,646	953,928	953,928	1,560,412	606,484	63.58%
Inter-Unit Transfers Fund	21500	332,903	2,167,482	2,167,482	2,340,222	172,740	7.97%
JUD Pass Thru External Revenue	63092	1,384,604	0	0	0	0	0.00%
<b>Funds Total</b>		<b>67,383,042</b>	<b>71,039,509</b>	<b>73,589,789</b>	<b>78,499,456</b>	<b>4,909,667</b>	<b>6.67%</b>