

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
Fund: 100 - General Fund									
EXPENSES									
Department: 0850 - Mandatory Judicial Svcs									
Activity: 9 - No Activity									
401.300	Wages	24,361.00	24,361.00	28,015.00	3,654.00	3,654.00	17,007.17	18,245.10	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	11.07	9.23	
402.100	O.A.S.I. Contributions	1,865.00	1,865.00	2,143.00	278.00	278.00	1,301.85	1,392.18	
402.200	Arizona State Retirement	2,986.00	2,986.00	3,356.00	370.00	370.00	2,087.65	2,190.51	
402.600	Workers' Compensation Ins	32.00	32.00	65.00	33.00	33.00	9.52	25.54	
402.700	Health Insurance	3,801.00	3,801.00	4,403.00	602.00	602.00	80.84	545.61	
402.710	Dental Insurance	17.00	17.00	21.00	4.00	4.00	0.00	0.00	
432.111	CrtRptAppear-Superior Crt	60,000.00	42,127.00	60,000.00	0.00	17,873.00	36,604.24	20,685.76	
432.120	Court Interpreters	40,000.00	40,000.00	40,000.00	0.00	0.00	35,810.25	18,033.90	
432.130	Superior Ct Judge Pro-Tem	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	383.11	
432.200	Investigations Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	
432.220	Rule 11 Costs	39,000.00	27,703.00	39,000.00	0.00	11,297.00	19,850.00	15,000.00	
432.430	Arbitration Expenses	10,000.00	2,500.00	10,000.00	0.00	7,500.00	1,746.20	1,730.85	
432.450	Transcription Services	60,000.00	60,000.00	60,000.00	0.00	0.00	50,957.25	47,517.00	
432.480	Probate Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	
Activity Total: 9 - No Activity		\$243,062.00	\$206,392.00	\$268,003.00	\$24,941.00	\$61,611.00	\$165,466.04	\$125,758.79	
Department Total: 0850 - Mandatory Judicial Svcs		\$243,062.00	\$206,392.00	\$268,003.00	\$24,941.00	\$61,611.00	\$165,466.04	\$125,758.79	
EXPENSES Total		\$243,062.00	\$206,392.00	\$268,003.00	\$24,941.00	\$61,611.00	\$165,466.04	\$125,758.79	
Fund REVENUE Total: 100 - General Fund		\$243,062.00	\$206,392.00	\$268,003.00	\$24,941.00	\$61,611.00	\$165,466.04	\$125,758.79	
Fund EXPENSE Total: 100 - General Fund		(\$243,062.00)	(\$206,392.00)	(\$268,003.00)	(\$24,941.00)	(\$61,611.00)	(\$165,466.04)	(\$125,758.79)	
Fund: 163 - Conciliation/Mediation									
REVENUES									
Department: 0850 - Mandatory Judicial Svcs									
Activity: 0814 - Conciliation & Mediation									
332.100	Fed Op Grant-Categorical	25,000.00	26,801.00	25,000.00	0.00	(1,801.00)	15,165.00	10,573.92	
341.120	Superior Court Fees	10,000.00	10,000.00	9,500.00	(500.00)	(500.00)	11,474.68	5,759.50	
341.130	Other Court Fees	41,000.00	41,000.00	40,000.00	(1,000.00)	(1,000.00)	44,319.85	26,841.27	
361.000	Interest Revenue	100.00	100.00	100.00	0.00	0.00	0.00	0.00	
398.000	Cash Carry Forward	197,332.00	187,905.00	187,905.00	(9,427.00)	0.00	0.00	0.00	
Activity Total: 0814 - Conciliation & Mediation		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$70,959.53	\$43,174.69	
Department Total: 0850 - Mandatory Judicial Svcs		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$70,959.53	\$43,174.69	
REVENUES Total		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$70,959.53	\$43,174.69	
EXPENSES									
Department: 0850 - Mandatory Judicial Svcs									
Activity: 0814 - Conciliation & Mediation									
401.300	Wages	23,100.00	23,100.00	26,005.00	2,905.00	2,905.00	0.00	4,000.77	
401.600	Overtime Wages	500.00	500.00	500.00	0.00	0.00	0.00	22.51	
402.100	O.A.S.I. Contributions	1,767.00	1,767.00	1,990.00	223.00	223.00	0.00	307.78	
402.200	Arizona State Retirement	2,772.00	2,772.00	3,115.00	343.00	343.00	0.00	482.78	
402.600	Workers' Compensation Ins	11.00	11.00	60.00	49.00	49.00	0.00	5.62	
402.700	Health Insurance	4,140.00	4,140.00	8,297.00	4,157.00	4,157.00	0.00	17.18	
402.710	Dental Insurance	10.00	10.00	40.00	30.00	30.00	0.00	0.00	
411.100	General Office Supplies	800.00	800.00	0.00	(800.00)	(800.00)	0.00	0.00	
411.200	Books, Dues & Subscrip	200.00	200.00	0.00	(200.00)	(200.00)	0.00	0.00	
414.100	Office Furniture/Equip	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	5,636.91	
421.000	Professional Services	30,000.00	31,801.00	25,000.00	(5,000.00)	(6,801.00)	20,849.40	12,149.40	
421.900	Misc Professional Service	30,000.00	30,000.00	25,000.00	(5,000.00)	(5,000.00)	22,613.64	18,200.00	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
423.100	Travel Expenditures	200.00	200.00	200.00	0.00	0.00	0.00	0.00	
423.300	Meals and Lodging	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	
423.700	Personal Vehicle Mileage Reimb	300.00	300.00	300.00	0.00	0.00	0.00	0.00	
428.500	Data Proc Equip Op Lease	2,000.00	2,000.00	0.00	(2,000.00)	(2,000.00)	0.00	0.00	
454.900	Miscellaneous Cap Equip	0.00	120,000.00	110,000.00	110,000.00	(10,000.00)	0.00	13,251.72	
491.100	Contingency	166,132.00	36,705.00	50,498.00	(115,634.00)	13,793.00	0.00	0.00	
Activity Total: 0814 - Conciliation & Mediation		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$43,463.04	\$54,074.67	
Department Total: 0850 - Mandatory Judicial Svcs		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$43,463.04	\$54,074.67	
EXPENSES Total		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$43,463.04	\$54,074.67	
Fund REVENUE Total: 163 - Conciliation/Mediation		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$70,959.53	\$43,174.69	
Fund EXPENSE Total: 163 - Conciliation/Mediation		\$273,432.00	\$265,806.00	\$262,505.00	(\$10,927.00)	(\$3,301.00)	\$43,463.04	\$54,074.67	
Fund Total: 163 - Conciliation/Mediation		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,496.49	(\$10,899.98)	
Fund: 168 - Closed Children's Issues Ed									
REVENUES									
Department: 0850 - Mandatory Judicial Svcs									
361.000	Interest Revenue	0.00	0.00	0.00	0.00	0.00	82.90	0.00	
Department Total: 0850 - Mandatory Judicial Svcs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82.90	\$0.00	
REVENUES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82.90	\$0.00	
EXPENSES									
Department: 0850 - Mandatory Judicial Svcs									
Activity: 9 - No Activity									
421.000	Professional Services	0.00	0.00	0.00	0.00	0.00	4,186.36	0.00	
Activity Total: 9 - No Activity		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,186.36	\$0.00	
Department Total: 0850 - Mandatory Judicial Svcs		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,186.36	\$0.00	
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,186.36	\$0.00	
Fund REVENUE Total: 168 - Closed Children's Issues Ed		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82.90	\$0.00	
Fund EXPENSE Total: 168 - Closed Children's Issues Ed		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,186.36	\$0.00	
Fund Total: 168 - Closed Children's Issues Ed		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,103.46)	\$0.00	
Fund: 549 - Probate Fees									
REVENUES									
Department: 0850 - Mandatory Judicial Svcs									
341.130	Other Court Fees	10,000.00	10,000.00	10,000.00	0.00	0.00	48.84	1,047.83	
341.140	Probate Fees	10,000.00	10,000.00	10,000.00	0.00	0.00	929.27	0.00	
361.000	Interest Revenue	800.00	800.00	500.00	(300.00)	(300.00)	3,410.88	1,914.20	
398.000	Cash Carry Forward	64,319.00	77,108.00	25,350.00	(38,969.00)	(51,758.00)	0.00	0.00	
Department Total: 0850 - Mandatory Judicial Svcs		\$85,119.00	\$97,908.00	\$45,850.00	(\$39,269.00)	(\$52,058.00)	\$4,388.99	\$2,962.03	
REVENUES Total		\$85,119.00	\$97,908.00	\$45,850.00	(\$39,269.00)	(\$52,058.00)	\$4,388.99	\$2,962.03	
EXPENSES									
Department: 0850 - Mandatory Judicial Svcs									
Activity: 9 - No Activity									
432.200	Investigations Expenses	40,000.00	40,000.00	33,000.00	(7,000.00)	(7,000.00)	18,950.00	23,200.00	
432.480	Probate Expenses	30,000.00	30,000.00	12,850.00	(17,150.00)	(17,150.00)	10,340.00	15,000.00	
491.300	Contingency-Invest.Loss	15,119.00	27,908.00	0.00	(15,119.00)	(27,908.00)	0.00	0.00	
Activity Total: 9 - No Activity		\$85,119.00	\$97,908.00	\$45,850.00	(\$39,269.00)	(\$52,058.00)	\$29,290.00	\$38,200.00	
Department Total: 0850 - Mandatory Judicial Svcs		\$85,119.00	\$97,908.00	\$45,850.00	(\$39,269.00)	(\$52,058.00)	\$29,290.00	\$38,200.00	
EXPENSES Total		\$85,119.00	\$97,908.00	\$45,850.00	(\$39,269.00)	(\$52,058.00)	\$29,290.00	\$38,200.00	
Fund REVENUE Total: 549 - Probate Fees		\$85,119.00	\$97,908.00	\$45,850.00	(\$39,269.00)	(\$52,058.00)	\$4,388.99	\$2,962.03	
Fund EXPENSE Total: 549 - Probate Fees		\$85,119.00	\$97,908.00	\$45,850.00	(\$39,269.00)	(\$52,058.00)	\$29,290.00	\$38,200.00	
Fund Total: 549 - Probate Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$24,901.01)	(\$35,237.97)	
REVENUE GRAND Totals:		\$358,551.00	\$363,714.00	\$308,355.00	(\$50,196.00)	(\$55,359.00)	\$75,431.42	\$46,136.72	
EXPENSE GRAND Totals:		\$601,613.00	\$570,106.00	\$576,358.00	(\$25,255.00)	\$6,252.00	\$242,405.44	\$218,033.46	

Account Number	Account Description	2026 Adopted Budget	2026 Amended Budget	2027 Department	Variance Adopted to 2027	Variance Amended to 2027	2025 Actual Amount	2026 Actual Amount	Department Comments
	Grand Totals:	(\$243,062.00)	(\$206,392.00)	(\$268,003.00)	(\$24,941.00)	(\$61,611.00)	(\$166,974.02)	(\$171,896.74)	