

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
<b>Fund: 100 - General Fund</b>									
<b>REVENUES</b>									
Department: 0810 - Court Administration									
391.000	Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	62,480.00	0.00	
399.000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	726.92	177.08	
<b>Department Total: 0810 - Court Administration</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,206.92</b>	<b>\$177.08</b>	
<b>REVENUES Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,206.92</b>	<b>\$177.08</b>	
<b>EXPENSES</b>									
Department: 0810 - Court Administration									
Activity: 0813 - Court Admin Operations									
401.300	Wages	0.00	138,387.00	174,719.00	174,719.00	36,332.00	0.00	25,286.34	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	0.00	18.31	
402.100	O.A.S.I. Contributions	0.00	10,598.00	13,366.00	13,366.00	2,768.00	0.00	1,848.13	
402.200	Arizona State Retirement	0.00	16,630.00	20,931.00	20,931.00	4,301.00	0.00	3,036.58	
402.600	Workers' Compensation Ins	0.00	197.00	406.00	406.00	209.00	0.00	35.38	
402.700	Health Insurance	0.00	25,895.00	26,415.00	26,415.00	520.00	0.00	1,641.35	
402.710	Dental Insurance	0.00	35.00	124.00	124.00	89.00	0.00	27.04	
412.000	Operating Supplies	0.00	2,550.00	1,000.00	1,000.00	(1,550.00)	0.00	1,474.29	
414.100	Office Furniture/Equip	0.00	4,885.00	0.00	0.00	(4,885.00)	0.00	4,884.75	
414.300	Data Processing Equipment	0.00	5,167.00	0.00	0.00	(5,167.00)	0.00	5,166.64	
421.000	Professional Services	0.00	19,674.00	0.00	0.00	(19,674.00)	0.00	19,673.17	
428.000	Operating Leases & Rental	0.00	43,681.00	10,000.00	10,000.00	(33,681.00)	0.00	42,467.81	
<b>Activity Total: 0813 - Court Admin Operations</b>		<b>\$0.00</b>	<b>\$267,699.00</b>	<b>\$246,961.00</b>	<b>\$246,961.00</b>	<b>(\$20,738.00)</b>	<b>\$0.00</b>	<b>\$105,559.79</b>	
Activity: 9 - No Activity									
401.300	Wages	860,000.00	735,098.00	754,575.00	(105,425.00)	19,477.00	717,934.56	392,751.65	
401.500	Temporary Wages	51,800.00	51,800.00	51,800.00	0.00	0.00	50,905.41	27,174.86	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	1,340.75	470.48	
401.700	On-Call Wages	250.00	250.00	250.00	0.00	0.00	199.61	164.20	
401.800	Salary Adjustments	4,502.00	6,791.00	0.00	(4,502.00)	(6,791.00)	0.00	0.00	
402.100	O.A.S.I. Contributions	69,824.00	60,173.00	61,688.00	(8,136.00)	1,515.00	55,747.62	30,899.66	
402.200	Arizona State Retirement	105,452.00	90,048.00	90,398.00	(15,054.00)	350.00	89,514.88	47,075.66	
402.600	Workers' Compensation Ins	1,077.00	1,246.00	1,865.00	788.00	619.00	451.14	597.69	
402.700	Health Insurance	113,457.00	97,020.00	106,364.00	(7,093.00)	9,344.00	82,674.90	49,345.27	
402.710	Dental Insurance	811.00	661.00	475.00	(336.00)	(186.00)	562.67	291.60	
411.100	General Office Supplies	6,000.00	6,000.00	6,000.00	0.00	0.00	6,657.70	3,210.96	
411.200	Books, Dues & Subscrip	2,000.00	2,000.00	2,000.00	0.00	0.00	1,033.02	1,475.95	
412.000	Operating Supplies	2,200.00	2,200.00	2,200.00	0.00	0.00	2,625.91	938.05	
412.300	Event Planning/Supplies	2,000.00	2,000.00	2,000.00	0.00	0.00	2,017.07	887.44	
414.000	Small Tools & Minor Equip	500.00	500.00	1,000.00	500.00	500.00	249.49	302.44	
414.100	Office Furniture/Equip	2,000.00	2,000.00	3,000.00	1,000.00	1,000.00	4,116.93	0.00	
414.300	Data Processing Equipment	3,500.00	2,800.00	2,000.00	(1,500.00)	(800.00)	427.48	1,093.69	
415.300	Accountable DP Eqmt	10,000.00	0.00	0.00	(10,000.00)	0.00	0.00	0.00	
420.000	Fleet Charges	19,495.00	19,495.00	19,495.00	0.00	0.00	8,257.99	5,807.81	
421.000	Professional Services	2,000.00	0.00	2,000.00	0.00	2,000.00	6,382.00	0.00	
421.300	Accounting and Auditing	24,000.00	0.00	35,000.00	11,000.00	35,000.00	22,400.00	0.00	
421.900	Misc Professional Service	4,500.00	0.00	0.00	(4,500.00)	0.00	635.88	0.00	
422.120	Cellular Phone Service	5,000.00	4,262.00	5,000.00	0.00	738.00	3,938.07	3,108.20	
422.500	Postage	500.00	500.00	500.00	0.00	0.00	345.64	10.36	
423.000	Travel, Training & Members	6,000.00	2,932.00	6,000.00	0.00	3,068.00	2,849.00	2,015.70	
423.300	Meals and Lodging	6,000.00	6,000.00	4,000.00	(2,000.00)	(2,000.00)	7,280.41	2,696.82	
423.400	Training	2,500.00	2,500.00	0.00	(2,500.00)	(2,500.00)	750.00	0.00	
423.700	Personal Vehicle Mileage Reimb	2,000.00	2,000.00	2,000.00	0.00	0.00	2,225.93	1,166.73	
428.000	Operating Leases & Rental	150,000.00	93,500.00	5,850.00	(144,150.00)	(87,650.00)	122,699.80	63,580.49	

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
428.100	Office Equip Oper Lease	5,000.00	3,000.00	4,000.00	(1,000.00)	1,000.00	3,760.96	2,167.52	
429.000	Repairs & Maintenance	2,000.00	0.00	3,000.00	1,000.00	3,000.00	0.00	0.00	
429.500	Data Proc Repair & Maint	0.00	3,480.00	0.00	0.00	(3,480.00)	0.00	3,480.00	
550.000	Transfer To Other Funds	25,000.00	25,000.00	25,000.00	0.00	0.00	25,000.00	25,000.00	
<b>Activity Total: 9 - No Activity</b>		<b>\$1,489,368.00</b>	<b>\$1,223,256.00</b>	<b>\$1,197,460.00</b>	<b>(\$291,908.00)</b>	<b>(\$25,796.00)</b>	<b>\$1,222,984.82</b>	<b>\$665,713.23</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$1,489,368.00</b>	<b>\$1,490,955.00</b>	<b>\$1,444,421.00</b>	<b>(\$44,947.00)</b>	<b>(\$46,534.00)</b>	<b>\$1,222,984.82</b>	<b>\$771,273.02</b>	
<b>EXPENSES Total</b>		<b>\$1,489,368.00</b>	<b>\$1,490,955.00</b>	<b>\$1,444,421.00</b>	<b>(\$44,947.00)</b>	<b>(\$46,534.00)</b>	<b>\$1,222,984.82</b>	<b>\$771,273.02</b>	
<b>Fund REVENUE</b>	<b>Total: 100 - General Fund</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,206.92</b>	<b>\$177.08</b>	
<b>Fund EXPENSE</b>	<b>Total: 100 - General Fund</b>	<b>\$1,489,368.00</b>	<b>\$1,490,955.00</b>	<b>\$1,444,421.00</b>	<b>(\$44,947.00)</b>	<b>(\$46,534.00)</b>	<b>\$1,222,984.82</b>	<b>\$771,273.02</b>	
<b>Fund Total: 100 - General Fund</b>		<b>(\$1,489,368.00)</b>	<b>(\$1,490,955.00)</b>	<b>(\$1,444,421.00)</b>	<b>\$44,947.00</b>	<b>\$46,534.00</b>	<b>(\$1,159,777.90)</b>	<b>(\$771,095.94)</b>	

Fund: 108 - Probation Grants

REVENUES

Department: 0810 - Court Administration

398.000	Cash Carry Forward	42,944.00	43,892.00	0.00	(42,944.00)	(43,892.00)	0.00	0.00	
<b>Department Total: 0810 - Court Administration</b>		<b>\$42,944.00</b>	<b>\$43,892.00</b>	<b>\$0.00</b>	<b>(\$42,944.00)</b>	<b>(\$43,892.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>REVENUES Total</b>		<b>\$42,944.00</b>	<b>\$43,892.00</b>	<b>\$0.00</b>	<b>(\$42,944.00)</b>	<b>(\$43,892.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	

EXPENSES

Department: 0810 - Court Administration

Activity: 9 - No Activity

401.300	Wages	30,982.00	35,106.00	0.00	(30,982.00)	(35,106.00)	32,347.43	35,105.46	
401.600	Overtime Wages	0.00	0.00	0.00	0.00	0.00	442.44	0.00	
402.100	O.A.S.I. Contributions	2,363.00	2,527.00	0.00	(2,363.00)	(2,527.00)	2,423.79	2,527.00	
402.200	Arizona State Retirement	3,707.00	2,912.00	0.00	(3,707.00)	(2,912.00)	3,813.94	2,912.00	
402.600	Workers' Compensation Ins	17.00	49.00	0.00	(17.00)	(49.00)	18.30	49.00	
402.700	Health Insurance	5,846.00	3,269.00	0.00	(5,846.00)	(3,269.00)	5,014.79	3,269.00	
402.710	Dental Insurance	29.00	29.00	0.00	(29.00)	(29.00)	21.59	29.00	
<b>Activity Total: 9 - No Activity</b>		<b>\$42,944.00</b>	<b>\$43,892.00</b>	<b>\$0.00</b>	<b>(\$42,944.00)</b>	<b>(\$43,892.00)</b>	<b>\$44,082.28</b>	<b>\$43,891.46</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$42,944.00</b>	<b>\$43,892.00</b>	<b>\$0.00</b>	<b>(\$42,944.00)</b>	<b>(\$43,892.00)</b>	<b>\$44,082.28</b>	<b>\$43,891.46</b>	
<b>EXPENSES Total</b>		<b>\$42,944.00</b>	<b>\$43,892.00</b>	<b>\$0.00</b>	<b>(\$42,944.00)</b>	<b>(\$43,892.00)</b>	<b>\$44,082.28</b>	<b>\$43,891.46</b>	
<b>Fund REVENUE</b>	<b>Total: 108 - Probation Grants</b>	<b>\$42,944.00</b>	<b>\$43,892.00</b>	<b>\$0.00</b>	<b>(\$42,944.00)</b>	<b>(\$43,892.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<b>Fund EXPENSE</b>	<b>Total: 108 - Probation Grants</b>	<b>\$42,944.00</b>	<b>\$43,892.00</b>	<b>\$0.00</b>	<b>(\$42,944.00)</b>	<b>(\$43,892.00)</b>	<b>\$44,082.28</b>	<b>\$43,891.46</b>	
<b>Fund Total: 108 - Probation Grants</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$44,082.28)</b>	<b>(\$43,891.46)</b>	

Fund: 141 - Expedited Child Support

REVENUES

Department: 0810 - Court Administration

341.120	Superior Court Fees	8,000.00	8,000.00	8,500.00	500.00	500.00	10,285.35	6,808.26	
361.000	Interest Revenue	500.00	500.00	500.00	0.00	0.00	3,040.05	2,131.02	
398.000	Cash Carry Forward	79,533.00	113,920.00	15,810.00	(63,723.00)	(98,110.00)	0.00	0.00	
<b>Department Total: 0810 - Court Administration</b>		<b>\$88,033.00</b>	<b>\$122,420.00</b>	<b>\$24,810.00</b>	<b>(\$63,223.00)</b>	<b>(\$97,610.00)</b>	<b>\$13,325.40</b>	<b>\$8,939.28</b>	
<b>REVENUES Total</b>		<b>\$88,033.00</b>	<b>\$122,420.00</b>	<b>\$24,810.00</b>	<b>(\$63,223.00)</b>	<b>(\$97,610.00)</b>	<b>\$13,325.40</b>	<b>\$8,939.28</b>	

EXPENSES

Department: 0810 - Court Administration

Activity: 9 - No Activity

414.100	Office Furniture/Equip	50,000.00	0.00	0.00	(50,000.00)	0.00	6,218.41	0.00	
428.000	Operating Leases & Rental	20,000.00	0.00	0.00	(20,000.00)	0.00	0.00	0.00	
454.900	Miscellaneous Cap Equip	0.00	120,000.00	0.00	0.00	(120,000.00)	0.00	72,505.85	
491.300	Contingency-Invest.Loss	18,033.00	2,420.00	0.00	(18,033.00)	(2,420.00)	0.00	0.00	
499.000	Miscellaneous Expenses	0.00	0.00	24,810.00	24,810.00	24,810.00	0.00	0.00	
<b>Activity Total: 9 - No Activity</b>		<b>\$88,033.00</b>	<b>\$122,420.00</b>	<b>\$24,810.00</b>	<b>(\$63,223.00)</b>	<b>(\$97,610.00)</b>	<b>\$6,218.41</b>	<b>\$72,505.85</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$88,033.00</b>	<b>\$122,420.00</b>	<b>\$24,810.00</b>	<b>(\$63,223.00)</b>	<b>(\$97,610.00)</b>	<b>\$6,218.41</b>	<b>\$72,505.85</b>	
<b>EXPENSES Total</b>		<b>\$88,033.00</b>	<b>\$122,420.00</b>	<b>\$24,810.00</b>	<b>(\$63,223.00)</b>	<b>(\$97,610.00)</b>	<b>\$6,218.41</b>	<b>\$72,505.85</b>	

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 REVENUE	Total: 141 - Expedited Child Support	\$88,033.00	\$122,420.00	\$24,810.00	(\$63,223.00)	(\$97,610.00)	\$13,325.40	\$8,939.28	
Fund EXPENSE	Total: 141 - Expedited Child Support	\$88,033.00	\$122,420.00	\$24,810.00	(\$63,223.00)	(\$97,610.00)	\$6,218.41	\$72,505.85	
	Fund Total: 141 - Expedited Child Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,106.99	(\$63,566.57)	
Fund: 145 - Court Security Improvement									
REVENUES									
Department: 0810 - Court Administration									
336.100	State Op Grnt-Categorical	40,000.00	46,371.00	45,000.00	5,000.00	(1,371.00)	46,424.00	46,371.00	
361.000	Interest Revenue	300.00	300.00	300.00	0.00	0.00	1,116.56	617.53	
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(816.90)	0.00	
	Department Total: 0810 - Court Administration	\$40,300.00	\$46,671.00	\$45,300.00	\$5,000.00	(\$1,371.00)	\$46,723.66	\$46,988.53	
	REVENUES Total	\$40,300.00	\$46,671.00	\$45,300.00	\$5,000.00	(\$1,371.00)	\$46,723.66	\$46,988.53	
EXPENSES									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
414.600	Safety Equipment	24,180.00	33,543.00	28,800.00	4,620.00	(4,743.00)	32,720.40	32,745.23	
421.000	Professional Services	16,120.00	13,128.00	16,500.00	380.00	3,372.00	14,003.26	13,925.77	
	Activity Total: 9 - No Activity	\$40,300.00	\$46,671.00	\$45,300.00	\$5,000.00	(\$1,371.00)	\$46,723.66	\$46,671.00	
	Department Total: 0810 - Court Administration	\$40,300.00	\$46,671.00	\$45,300.00	\$5,000.00	(\$1,371.00)	\$46,723.66	\$46,671.00	
	EXPENSES Total	\$40,300.00	\$46,671.00	\$45,300.00	\$5,000.00	(\$1,371.00)	\$46,723.66	\$46,671.00	
Fund REVENUE	Total: 145 - Court Security Improvement	\$40,300.00	\$46,671.00	\$45,300.00	\$5,000.00	(\$1,371.00)	\$46,723.66	\$46,988.53	
Fund EXPENSE	Total: 145 - Court Security Improvement	\$40,300.00	\$46,671.00	\$45,300.00	\$5,000.00	(\$1,371.00)	\$46,723.66	\$46,671.00	
	Fund Total: 145 - Court Security Improvement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$317.53	
Fund: 150 - Local Fill The Gap									
REVENUES									
Department: 0810 - Court Administration									
341.900	Misc.Charges for Services	300,000.00	300,000.00	305,000.00	5,000.00	5,000.00	338,073.20	204,943.74	
398.000	Cash Carry Forward	305,000.00	338,070.00	305,000.00	0.00	(33,070.00)	0.00	0.00	
	Department Total: 0810 - Court Administration	\$605,000.00	\$638,070.00	\$610,000.00	\$5,000.00	(\$28,070.00)	\$338,073.20	\$204,943.74	
	REVENUES Total	\$605,000.00	\$638,070.00	\$610,000.00	\$5,000.00	(\$28,070.00)	\$338,073.20	\$204,943.74	
EXPENSES									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
432.330	Credit Disputes	500.00	500.00	500.00	0.00	0.00	3.92	80.22	
491.100	Contingency	299,500.00	299,496.00	304,500.00	5,000.00	5,004.00	0.00	0.00	
550.000	Transfer To Other Funds	303,505.00	336,417.00	303,505.00	0.00	(32,912.00)	304,766.02	336,416.64	
690.904	Trf - Other Agencies	1,495.00	1,657.00	1,495.00	0.00	(162.00)	1,500.70	1,656.56	
	Activity Total: 9 - No Activity	\$605,000.00	\$638,070.00	\$610,000.00	\$5,000.00	(\$28,070.00)	\$306,270.64	\$338,153.42	
	Department Total: 0810 - Court Administration	\$605,000.00	\$638,070.00	\$610,000.00	\$5,000.00	(\$28,070.00)	\$306,270.64	\$338,153.42	
	EXPENSES Total	\$605,000.00	\$638,070.00	\$610,000.00	\$5,000.00	(\$28,070.00)	\$306,270.64	\$338,153.42	
Fund REVENUE	Total: 150 - Local Fill The Gap	\$605,000.00	\$638,070.00	\$610,000.00	\$5,000.00	(\$28,070.00)	\$338,073.20	\$204,943.74	
Fund EXPENSE	Total: 150 - Local Fill The Gap	\$605,000.00	\$638,070.00	\$610,000.00	\$5,000.00	(\$28,070.00)	\$306,270.64	\$338,153.42	
	Fund Total: 150 - Local Fill The Gap	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,802.56	(\$133,209.68)	
Fund: 157 - Emancipation Admin Cost									
REVENUES									
Department: 0810 - Court Administration									
398.000	Cash Carry Forward	219.00	219.00	219.00	0.00	0.00	0.00	0.00	
	Department Total: 0810 - Court Administration	\$219.00	\$219.00	\$219.00	\$0.00	\$0.00	\$0.00	\$0.00	
	REVENUES Total	\$219.00	\$219.00	\$219.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
491.100	Contingency	219.00	219.00	219.00	0.00	0.00	0.00	0.00	

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
Activity Total: 9 - No Activity		\$219.00	\$219.00	\$219.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: 0810 - Court Administration		\$219.00	\$219.00	\$219.00	\$0.00	\$0.00	\$0.00	\$0.00	
EXPENSES Total		\$219.00	\$219.00	\$219.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund REVENUE	Total: 157 - Emancipation Admin Cost	\$219.00	\$219.00	\$219.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund EXPENSE	Total: 157 - Emancipation Admin Cost	\$219.00	\$219.00	\$219.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund Total: 157 - Emancipation Admin Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Fund: 164 - Judicial Collections									
REVENUES									
Department: 0810 - Court Administration									
341.120	Superior Court Fees	60.00	60.00	60.00	0.00	0.00	45.51	59.54	
361.000	Interest Revenue	5.00	5.00	10.00	5.00	5.00	11.57	9.17	
398.000	Cash Carry Forward	385.00	385.00	497.00	112.00	112.00	0.00	0.00	
Department Total: 0810 - Court Administration		\$450.00	\$450.00	\$567.00	\$117.00	\$117.00	\$57.08	\$68.71	
REVENUES Total		\$450.00	\$450.00	\$567.00	\$117.00	\$117.00	\$57.08	\$68.71	
EXPENSES									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
428.000	Operating Leases & Rental	450.00	450.00	567.00	117.00	117.00	0.00	0.00	
Activity Total: 9 - No Activity		\$450.00	\$450.00	\$567.00	\$117.00	\$117.00	\$0.00	\$0.00	
Department Total: 0810 - Court Administration		\$450.00	\$450.00	\$567.00	\$117.00	\$117.00	\$0.00	\$0.00	
EXPENSES Total		\$450.00	\$450.00	\$567.00	\$117.00	\$117.00	\$0.00	\$0.00	
Fund REVENUE	Total: 164 - Judicial Collections	\$450.00	\$450.00	\$567.00	\$117.00	\$117.00	\$57.08	\$68.71	
Fund EXPENSE	Total: 164 - Judicial Collections	\$450.00	\$450.00	\$567.00	\$117.00	\$117.00	\$0.00	\$0.00	
Fund Total: 164 - Judicial Collections		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57.08	\$68.71	
Fund: 166 - SB 1398									
REVENUES									
Department: 0810 - Court Administration									
341.135	State Mandated Fees	15,000.00	15,000.00	15,000.00	0.00	0.00	15,451.70	9,816.97	
398.000	Cash Carry Forward	13,059.00	0.00	15,000.00	1,941.00	15,000.00	0.00	0.00	
Department Total: 0810 - Court Administration		\$28,059.00	\$15,000.00	\$30,000.00	\$1,941.00	\$15,000.00	\$15,451.70	\$9,816.97	
REVENUES Total		\$28,059.00	\$15,000.00	\$30,000.00	\$1,941.00	\$15,000.00	\$15,451.70	\$9,816.97	
EXPENSES									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
428.000	Operating Leases & Rental	13,059.00	0.00	15,000.00	1,941.00	15,000.00	0.00	0.00	
432.330	Credit Disputes	2,500.00	2,500.00	50.00	(2,450.00)	(2,450.00)	0.00	4.75	
491.100	Contingency	12,500.00	12,500.00	14,950.00	2,450.00	2,450.00	0.00	0.00	
Activity Total: 9 - No Activity		\$28,059.00	\$15,000.00	\$30,000.00	\$1,941.00	\$15,000.00	\$0.00	\$4.75	
Department Total: 0810 - Court Administration		\$28,059.00	\$15,000.00	\$30,000.00	\$1,941.00	\$15,000.00	\$0.00	\$4.75	
EXPENSES Total		\$28,059.00	\$15,000.00	\$30,000.00	\$1,941.00	\$15,000.00	\$0.00	\$4.75	
Fund REVENUE	Total: 166 - SB 1398	\$28,059.00	\$15,000.00	\$30,000.00	\$1,941.00	\$15,000.00	\$15,451.70	\$9,816.97	
Fund EXPENSE	Total: 166 - SB 1398	\$28,059.00	\$15,000.00	\$30,000.00	\$1,941.00	\$15,000.00	\$0.00	\$4.75	
Fund Total: 166 - SB 1398		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,451.70	\$9,812.22	
Fund: 167 - Court Improvement Program									
REVENUES									
Department: 0810 - Court Administration									
336.100	State Op Grnt-Categorical	49,140.00	43,652.00	49,140.00	0.00	5,488.00	49,140.00	23,588.00	
361.000	Interest Revenue	150.00	150.00	150.00	0.00	0.00	161.72	169.05	
398.502	STATE - Grant Revertment	0.00	0.00	0.00	0.00	0.00	(6,776.08)	0.00	
Department Total: 0810 - Court Administration		\$49,290.00	\$43,802.00	\$49,290.00	\$0.00	\$5,488.00	\$42,525.64	\$23,757.05	
REVENUES Total		\$49,290.00	\$43,802.00	\$49,290.00	\$0.00	\$5,488.00	\$42,525.64	\$23,757.05	

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
<b>EXPENSES</b>									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
401.300	Wages	26,342.00	29,801.00	26,755.00	413.00	(3,046.00)	26,541.66	21,415.48	
402.100	O.A.S.I. Contributions	2,015.00	2,123.00	2,047.00	32.00	(76.00)	1,968.30	1,591.87	
402.200	Arizona State Retirement	3,160.00	3,575.00	3,205.00	45.00	(370.00)	3,254.96	2,569.85	
402.600	Workers' Compensation Ins	15.00	45.00	62.00	47.00	17.00	15.21	29.98	
402.700	Health Insurance	4,980.00	4,980.00	4,447.00	(533.00)	(533.00)	4,635.46	3,874.83	
402.710	Dental Insurance	25.00	25.00	21.00	(4.00)	(4.00)	20.05	18.40	
411.100	General Office Supplies	253.00	253.00	253.00	0.00	0.00	0.00	0.00	
421.000	Professional Services	12,500.00	3,000.00	12,500.00	0.00	9,500.00	6,090.00	0.00	
<b>Activity Total: 9 - No Activity</b>		<b>\$49,290.00</b>	<b>\$43,802.00</b>	<b>\$49,290.00</b>	<b>\$0.00</b>	<b>\$5,488.00</b>	<b>\$42,525.64</b>	<b>\$29,500.41</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$49,290.00</b>	<b>\$43,802.00</b>	<b>\$49,290.00</b>	<b>\$0.00</b>	<b>\$5,488.00</b>	<b>\$42,525.64</b>	<b>\$29,500.41</b>	
<b>EXPENSES Total</b>		<b>\$49,290.00</b>	<b>\$43,802.00</b>	<b>\$49,290.00</b>	<b>\$0.00</b>	<b>\$5,488.00</b>	<b>\$42,525.64</b>	<b>\$29,500.41</b>	
<b>Fund REVENUE</b>	<b>Total: 167 - Court Improvement Program</b>	<b>\$49,290.00</b>	<b>\$43,802.00</b>	<b>\$49,290.00</b>	<b>\$0.00</b>	<b>\$5,488.00</b>	<b>\$42,525.64</b>	<b>\$23,757.05</b>	
<b>Fund EXPENSE</b>	<b>Total: 167 - Court Improvement Program</b>	<b>\$49,290.00</b>	<b>\$43,802.00</b>	<b>\$49,290.00</b>	<b>\$0.00</b>	<b>\$5,488.00</b>	<b>\$42,525.64</b>	<b>\$29,500.41</b>	
<b>Fund Total: 167 - Court Improvement Program</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>(\$5,743.36)</b>	
Fund: 169 - Clerk - JCEF									
<b>REVENUES</b>									
Department: 0810 - Court Administration									
341.150	JCEF Local	35,000.00	35,000.00	35,000.00	0.00	0.00	43,456.59	29,180.41	
361.000	Interest Revenue	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	2,826.89	3,235.67	
391.000	Interfund Transfer In	0.00	0.00	0.00	0.00	0.00	34,075.22	0.00	
398.000	Cash Carry Forward	167,766.00	172,550.00	144,290.00	(23,476.00)	(28,260.00)	0.00	0.00	
<b>Department Total: 0810 - Court Administration</b>		<b>\$203,766.00</b>	<b>\$208,550.00</b>	<b>\$181,290.00</b>	<b>(\$22,476.00)</b>	<b>(\$27,260.00)</b>	<b>\$80,358.70</b>	<b>\$32,416.08</b>	
<b>REVENUES Total</b>		<b>\$203,766.00</b>	<b>\$208,550.00</b>	<b>\$181,290.00</b>	<b>(\$22,476.00)</b>	<b>(\$27,260.00)</b>	<b>\$80,358.70</b>	<b>\$32,416.08</b>	
<b>EXPENSES</b>									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
401.300	Wages	18,080.00	18,080.00	18,465.00	385.00	385.00	0.00	0.00	
402.100	O.A.S.I. Contributions	1,383.00	1,383.00	1,413.00	30.00	30.00	0.00	0.00	
402.200	Arizona State Retirement	2,170.00	2,170.00	2,213.00	43.00	43.00	0.00	0.00	
402.600	Workers' Compensation Ins	17.00	17.00	42.00	25.00	25.00	0.00	0.00	
402.700	Health Insurance	4,130.00	4,130.00	4,403.00	273.00	273.00	0.00	0.00	
402.710	Dental Insurance	20.00	20.00	21.00	1.00	1.00	0.00	0.00	
428.000	Operating Leases & Rental	55,000.00	69,896.00	70,500.00	15,500.00	604.00	0.00	69,895.99	
491.300	Contingency-Invest.Loss	120,466.00	110,354.00	81,733.00	(38,733.00)	(28,621.00)	0.00	0.00	
550.000	Transfer To Other Funds	2,500.00	2,500.00	2,500.00	0.00	0.00	2,500.00	2,500.00	
<b>Activity Total: 9 - No Activity</b>		<b>\$203,766.00</b>	<b>\$208,550.00</b>	<b>\$181,290.00</b>	<b>(\$22,476.00)</b>	<b>(\$27,260.00)</b>	<b>\$2,500.00</b>	<b>\$72,395.99</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$203,766.00</b>	<b>\$208,550.00</b>	<b>\$181,290.00</b>	<b>(\$22,476.00)</b>	<b>(\$27,260.00)</b>	<b>\$2,500.00</b>	<b>\$72,395.99</b>	
<b>EXPENSES Total</b>		<b>\$203,766.00</b>	<b>\$208,550.00</b>	<b>\$181,290.00</b>	<b>(\$22,476.00)</b>	<b>(\$27,260.00)</b>	<b>\$2,500.00</b>	<b>\$72,395.99</b>	
<b>Fund REVENUE</b>	<b>Total: 169 - Clerk - JCEF</b>	<b>\$203,766.00</b>	<b>\$208,550.00</b>	<b>\$181,290.00</b>	<b>(\$22,476.00)</b>	<b>(\$27,260.00)</b>	<b>\$80,358.70</b>	<b>\$32,416.08</b>	
<b>Fund EXPENSE</b>	<b>Total: 169 - Clerk - JCEF</b>	<b>\$203,766.00</b>	<b>\$208,550.00</b>	<b>\$181,290.00</b>	<b>(\$22,476.00)</b>	<b>(\$27,260.00)</b>	<b>\$2,500.00</b>	<b>\$72,395.99</b>	
<b>Fund Total: 169 - Clerk - JCEF</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$77,858.70</b>	<b>(\$39,979.91)</b>	
Fund: 561 - State Fill The Gap									
<b>REVENUES</b>									
Department: 0810 - Court Administration									
336.100	State Op Grnt-Categorical	31,000.00	39,275.00	39,275.00	8,275.00	0.00	33,443.00	19,637.50	
391.000	Interfund Transfer In	61,979.00	80,725.00	174,979.00	113,000.00	94,254.00	16,530.00	80,725.00	
398.000	Cash Carry Forward	31,629.00	31,932.00	43,077.00	11,448.00	11,145.00	0.00	0.00	
<b>Department Total: 0810 - Court Administration</b>		<b>\$124,608.00</b>	<b>\$151,932.00</b>	<b>\$257,331.00</b>	<b>\$132,723.00</b>	<b>\$105,399.00</b>	<b>\$49,973.00</b>	<b>\$100,362.50</b>	
<b>REVENUES Total</b>		<b>\$124,608.00</b>	<b>\$151,932.00</b>	<b>\$257,331.00</b>	<b>\$132,723.00</b>	<b>\$105,399.00</b>	<b>\$49,973.00</b>	<b>\$100,362.50</b>	

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
<b>EXPENSES</b>									
Department: 0810 - Court Administration									
Activity: 0810 - Court Services									
401.300	Wages	18,080.00	49,136.00	49,136.00	31,056.00	0.00	0.00	28,233.73	
401.600	Overtime Wages	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	184.94	
402.100	O.A.S.I. Contributions	1,383.00	3,759.00	3,780.00	2,397.00	21.00	0.00	2,051.71	
402.200	Arizona State Retirement	2,170.00	5,896.00	5,900.00	3,730.00	4.00	0.00	3,366.87	
402.600	Workers' Compensation Ins	17.00	1,027.00	1,705.00	1,688.00	678.00	0.00	585.15	
402.700	Health Insurance	4,130.00	11,065.00	11,890.00	7,760.00	825.00	0.00	6,289.94	
402.710	Dental Insurance	20.00	20.00	50.00	30.00	30.00	0.00	0.00	
428.000	Operating Leases & Rental	18,479.00	0.00	0.00	(18,479.00)	0.00	0.00	0.00	
<b>Activity Total: 0810 - Court Services</b>		<b>\$44,279.00</b>	<b>\$70,903.00</b>	<b>\$73,461.00</b>	<b>\$29,182.00</b>	<b>\$2,558.00</b>	<b>\$0.00</b>	<b>\$40,712.34</b>	
Activity: 9 - No Activity									
401.300	Wages	29,476.00	30,448.00	30,448.00	972.00	0.00	28,437.56	22,217.46	
401.600	Overtime Wages	345.00	345.00	350.00	5.00	5.00	103.64	0.00	
402.100	O.A.S.I. Contributions	2,255.00	2,319.00	2,356.00	101.00	37.00	2,122.65	1,654.12	
402.520	CORP AOC retirement exp	11,631.00	12,015.00	11,811.00	180.00	(204.00)	11,252.65	8,585.95	
402.600	Workers' Compensation Ins	315.00	636.00	1,057.00	742.00	421.00	306.41	457.54	
402.700	Health Insurance	4,953.00	4,970.00	5,284.00	331.00	314.00	4,347.18	3,740.70	
402.710	Dental Insurance	25.00	25.00	42.00	17.00	17.00	18.84	17.70	
454.000	Machinery and Equipment	0.00	0.00	122,500.00	122,500.00	122,500.00	0.00	0.00	
491.100	Contingency	31,329.00	30,271.00	10,022.00	(21,307.00)	(20,249.00)	0.00	0.00	
<b>Activity Total: 9 - No Activity</b>		<b>\$80,329.00</b>	<b>\$81,029.00</b>	<b>\$183,870.00</b>	<b>\$103,541.00</b>	<b>\$102,841.00</b>	<b>\$46,588.93</b>	<b>\$36,673.47</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$124,608.00</b>	<b>\$151,932.00</b>	<b>\$257,331.00</b>	<b>\$132,723.00</b>	<b>\$105,399.00</b>	<b>\$46,588.93</b>	<b>\$77,385.81</b>	
<b>EXPENSES Total</b>		<b>\$124,608.00</b>	<b>\$151,932.00</b>	<b>\$257,331.00</b>	<b>\$132,723.00</b>	<b>\$105,399.00</b>	<b>\$46,588.93</b>	<b>\$77,385.81</b>	
Fund REVENUE Total: 561 - State Fill The Gap		\$124,608.00	\$151,932.00	\$257,331.00	\$132,723.00	\$105,399.00	\$49,973.00	\$100,362.50	
Fund EXPENSE Total: 561 - State Fill The Gap		\$124,608.00	\$151,932.00	\$257,331.00	\$132,723.00	\$105,399.00	\$46,588.93	\$77,385.81	
<b>Fund Total: 561 - State Fill The Gap</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,384.07</b>	<b>\$22,976.69</b>	

Fund: 562 - TCPF/Field Trainer

<b>REVENUES</b>									
Department: 0810 - Court Administration									
336.100	State Op Grnt-Categorical	25,000.00	25,000.00	25,000.00	0.00	0.00	25,000.00	25,000.00	
361.000	Interest Revenue	200.00	200.00	200.00	0.00	0.00	248.68	170.04	
391.000	Interfund Transfer In	41,000.00	41,000.00	38,000.00	(3,000.00)	(3,000.00)	40,000.00	41,000.00	
398.000	Cash Carry Forward	8,580.00	8,146.00	14,000.00	5,420.00	5,854.00	0.00	0.00	
399.000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00	124.14	
<b>Department Total: 0810 - Court Administration</b>		<b>\$74,780.00</b>	<b>\$74,346.00</b>	<b>\$77,200.00</b>	<b>\$2,420.00</b>	<b>\$2,854.00</b>	<b>\$65,248.68</b>	<b>\$66,294.18</b>	
<b>REVENUES Total</b>		<b>\$74,780.00</b>	<b>\$74,346.00</b>	<b>\$77,200.00</b>	<b>\$2,420.00</b>	<b>\$2,854.00</b>	<b>\$65,248.68</b>	<b>\$66,294.18</b>	

<b>EXPENSES</b>									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
401.300	Wages	52,000.00	52,000.00	52,000.00	0.00	0.00	51,606.69	35,802.49	
401.600	Overtime Wages	1,500.00	1,500.00	950.00	(550.00)	(550.00)	1,627.23	890.30	
402.100	O.A.S.I. Contributions	4,000.00	4,000.00	4,000.00	0.00	0.00	4,066.59	2,803.09	
402.200	Arizona State Retirement	6,200.00	6,200.00	6,185.00	(15.00)	(15.00)	6,530.39	4,403.13	
402.600	Workers' Compensation Ins	50.00	50.00	120.00	70.00	70.00	29.44	50.92	
402.700	Health Insurance	250.00	250.00	8,845.00	8,595.00	8,595.00	223.34	140.32	
411.100	General Office Supplies	500.00	500.00	0.00	(500.00)	(500.00)	322.86	0.00	
423.300	Meals and Lodging	500.00	500.00	0.00	(500.00)	(500.00)	0.00	0.00	
428.000	Operating Leases & Rental	2,500.00	2,500.00	900.00	(1,600.00)	(1,600.00)	842.14	869.77	
491.100	Contingency	7,280.00	6,846.00	4,200.00	(3,080.00)	(2,646.00)	0.00	0.00	
<b>Activity Total: 9 - No Activity</b>		<b>\$74,780.00</b>	<b>\$74,346.00</b>	<b>\$77,200.00</b>	<b>\$2,420.00</b>	<b>\$2,854.00</b>	<b>\$65,248.68</b>	<b>\$44,960.02</b>	

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
<b>Department Total: 0810 - Court Administration</b>		\$74,780.00	\$74,346.00	\$77,200.00	\$2,420.00	\$2,854.00	\$65,248.68	\$44,960.02	
<b>EXPENSES Total</b>		\$74,780.00	\$74,346.00	\$77,200.00	\$2,420.00	\$2,854.00	\$65,248.68	\$44,960.02	
Fund REVENUE	Total: 562 - TCPF/Field Trainer	\$74,780.00	\$74,346.00	\$77,200.00	\$2,420.00	\$2,854.00	\$65,248.68	\$66,294.18	
Fund EXPENSE	Total: 562 - TCPF/Field Trainer	\$74,780.00	\$74,346.00	\$77,200.00	\$2,420.00	\$2,854.00	\$65,248.68	\$44,960.02	
<b>Fund Total: 562 - TCPF/Field Trainer</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,334.16	

Fund: 563 - Justice Crt Security Fee

REVENUES

Department: 0810 - Court Administration

341.110	Justice Court Fees	235,000.00	235,000.00	235,000.00	0.00	0.00	257,880.96	169,957.77	
361.000	Interest Revenue	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	12,748.79	9,504.10	
398.000	Cash Carry Forward	412,084.00	448,048.00	349,647.00	(62,437.00)	(98,401.00)	0.00	0.00	
<b>Department Total: 0810 - Court Administration</b>		\$652,084.00	\$688,048.00	\$594,647.00	(\$57,437.00)	(\$93,401.00)	\$270,629.75	\$179,461.87	
<b>REVENUES Total</b>		\$652,084.00	\$688,048.00	\$594,647.00	(\$57,437.00)	(\$93,401.00)	\$270,629.75	\$179,461.87	
Fund REVENUE	Total: 563 - Justice Crt Security Fee	\$652,084.00	\$688,048.00	\$594,647.00	(\$57,437.00)	(\$93,401.00)	\$270,629.75	\$179,461.87	
Fund EXPENSE	Total: 563 - Justice Crt Security Fee								
<b>Fund Total: 563 - Justice Crt Security Fee</b>		\$652,084.00	\$688,048.00	\$594,647.00	(\$57,437.00)	(\$93,401.00)	\$270,629.75	\$179,461.87	

Fund: 564 - Crt.Adm-Crt.EnhancementFd

REVENUES

Department: 0810 - Court Administration

341.100	Court Costs,Fees & Chgs	270,000.00	270,000.00	296,000.00	26,000.00	26,000.00	308,094.10	185,183.79	
361.000	Interest Revenue	5,000.00	5,000.00	14,000.00	9,000.00	9,000.00	14,408.05	11,462.84	
398.000	Cash Carry Forward	508,873.00	511,303.00	548,392.00	39,519.00	37,089.00	0.00	0.00	
<b>Department Total: 0810 - Court Administration</b>		\$783,873.00	\$786,303.00	\$858,392.00	\$74,519.00	\$72,089.00	\$322,502.15	\$196,646.63	
<b>REVENUES Total</b>		\$783,873.00	\$786,303.00	\$858,392.00	\$74,519.00	\$72,089.00	\$322,502.15	\$196,646.63	

EXPENSES

Department: 0810 - Court Administration

Activity: 9 - No Activity

401.300	Wages	214,000.00	166,750.00	210,000.00	(4,000.00)	43,250.00	185,730.91	118,592.39	
402.100	O.A.S.I. Contributions	16,385.00	12,125.00	16,065.00	(320.00)	3,940.00	13,541.68	8,866.58	
402.200	Arizona State Retirement	25,575.00	5,575.00	1,200.00	(24,375.00)	(4,375.00)	22,776.47	4,261.84	
402.300	Elected Officials Retire	0.00	73,000.00	119,480.00	119,480.00	46,480.00	0.00	49,638.51	
402.600	Workers' Compensation Ins	90.00	315.00	480.00	390.00	165.00	77.14	166.03	
402.700	Health Insurance	12,440.00	10,640.00	14,313.00	1,873.00	3,673.00	7,603.96	6,657.43	
402.710	Dental Insurance	0.00	85.00	200.00	200.00	115.00	0.00	54.12	
412.300	Event Planning/Supplies	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	
414.900	Miscellaneous Tools & Eqp	30,000.00	30,000.00	30,000.00	0.00	0.00	29.17	0.00	
432.200	Investigations Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	
432.330	Credit Disputes	500.00	500.00	500.00	0.00	0.00	0.00	46.31	
432.480	Probate Expenses	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	
454.000	Machinery and Equipment	300,000.00	300,000.00	300,000.00	0.00	0.00	31,929.00	0.00	
491.100	Contingency	182,383.00	184,813.00	143,654.00	(38,729.00)	(41,159.00)	0.00	0.00	
550.000	Transfer To Other Funds	0.00	0.00	0.00	0.00	0.00	27,840.00	0.00	
<b>Activity Total: 9 - No Activity</b>		\$783,873.00	\$786,303.00	\$858,392.00	\$74,519.00	\$72,089.00	\$289,528.33	\$188,283.21	
<b>Department Total: 0810 - Court Administration</b>		\$783,873.00	\$786,303.00	\$858,392.00	\$74,519.00	\$72,089.00	\$289,528.33	\$188,283.21	
<b>EXPENSES Total</b>		\$783,873.00	\$786,303.00	\$858,392.00	\$74,519.00	\$72,089.00	\$289,528.33	\$188,283.21	
Fund REVENUE	Total: 564 - Crt.Adm-Crt.EnhancementFd	\$783,873.00	\$786,303.00	\$858,392.00	\$74,519.00	\$72,089.00	\$322,502.15	\$196,646.63	
Fund EXPENSE	Total: 564 - Crt.Adm-Crt.EnhancementFd	\$783,873.00	\$786,303.00	\$858,392.00	\$74,519.00	\$72,089.00	\$289,528.33	\$188,283.21	
<b>Fund Total: 564 - Crt.Adm-Crt.EnhancementFd</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,973.82	\$8,363.42	

Fund: 565 - Closed School Crossing Enf Fund

REVENUES

Department: 0810 - Court Administration

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
341.110	Justice Court Fees	0.00	0.00	0.00	0.00	0.00	0.00	67.40	
<b>Department Total: 0810 - Court Administration</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67.40</b>	
<b>REVENUES Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67.40</b>	
Fund REVENUE	Total: 565 - Closed School Crossing Enf Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67.40	
Fund EXPENSE	Total: 565 - Closed School Crossing Enf Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67.40	
<b>Fund Total: 565 - Closed School Crossing Enf Fund</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67.40</b>	
<b>Fund: 585 - CASA Grant</b>									
<b>REVENUES</b>									
Department: 0810 - Court Administration									
336.100	State Op Grnt-Categorical	145,000.00	156,824.00	160,000.00	15,000.00	3,176.00	150,665.00	69,996.00	
361.000	Interest Revenue	300.00	300.00	200.00	(100.00)	(100.00)	405.33	396.85	
398.000	Cash Carry Forward	1,168.00	12,050.00	0.00	(1,168.00)	(12,050.00)	0.00	0.00	
<b>Department Total: 0810 - Court Administration</b>		<b>\$146,468.00</b>	<b>\$169,174.00</b>	<b>\$160,200.00</b>	<b>\$13,732.00</b>	<b>(\$8,974.00)</b>	<b>\$151,070.33</b>	<b>\$70,392.85</b>	
<b>REVENUES Total</b>		<b>\$146,468.00</b>	<b>\$169,174.00</b>	<b>\$160,200.00</b>	<b>\$13,732.00</b>	<b>(\$8,974.00)</b>	<b>\$151,070.33</b>	<b>\$70,392.85</b>	
<b>EXPENSES</b>									
Department: 0810 - Court Administration									
Activity: 9 - No Activity									
401.300	Wages	106,650.00	113,648.00	116,219.00	9,569.00	2,571.00	103,067.40	81,731.99	
401.500	Temporary Wages	0.00	0.00	0.00	0.00	0.00	2,257.22	0.00	
402.100	O.A.S.I. Contributions	8,160.00	9,807.00	8,890.00	730.00	(917.00)	7,787.75	6,012.58	
402.200	Arizona State Retirement	12,800.00	13,992.00	13,344.00	544.00	(648.00)	12,511.58	9,452.88	
402.600	Workers' Compensation Ins	58.00	195.00	270.00	212.00	75.00	60.16	114.34	
402.700	Health Insurance	11,165.00	10,492.00	12,115.00	950.00	1,623.00	10,552.36	8,748.67	
402.710	Dental Insurance	190.00	190.00	192.00	2.00	2.00	157.93	141.07	
411.000	Office Supplies	105.00	500.00	0.00	(105.00)	(500.00)	215.49	234.38	
422.500	Postage	300.00	300.00	262.00	(38.00)	(38.00)	289.81	85.63	
423.300	Meals and Lodging	3,132.00	3,192.00	3,000.00	(132.00)	(192.00)	1,969.94	2,073.40	
423.701	Non-employee mileage	1,258.00	1,258.00	1,450.00	192.00	192.00	1,041.45	1,135.66	
424.000	Advertising	2,500.00	11,100.00	0.00	(2,500.00)	(11,100.00)	4,700.00	5,147.56	
428.000	Operating Leases & Rental	150.00	4,500.00	4,458.00	4,308.00	(42.00)	149.90	4,498.76	
<b>Activity Total: 9 - No Activity</b>		<b>\$146,468.00</b>	<b>\$169,174.00</b>	<b>\$160,200.00</b>	<b>\$13,732.00</b>	<b>(\$8,974.00)</b>	<b>\$144,760.99</b>	<b>\$119,376.92</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$146,468.00</b>	<b>\$169,174.00</b>	<b>\$160,200.00</b>	<b>\$13,732.00</b>	<b>(\$8,974.00)</b>	<b>\$144,760.99</b>	<b>\$119,376.92</b>	
<b>EXPENSES Total</b>		<b>\$146,468.00</b>	<b>\$169,174.00</b>	<b>\$160,200.00</b>	<b>\$13,732.00</b>	<b>(\$8,974.00)</b>	<b>\$144,760.99</b>	<b>\$119,376.92</b>	
Fund REVENUE	Total: 585 - CASA Grant	\$146,468.00	\$169,174.00	\$160,200.00	\$13,732.00	(\$8,974.00)	\$151,070.33	\$70,392.85	
Fund EXPENSE	Total: 585 - CASA Grant	\$146,468.00	\$169,174.00	\$160,200.00	\$13,732.00	(\$8,974.00)	\$144,760.99	\$119,376.92	
<b>Fund Total: 585 - CASA Grant</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,309.34</b>	<b>(\$48,984.07)</b>	
<b>Fund: 586 - DCPI Grant</b>									
<b>REVENUES</b>									
Department: 0810 - Court Administration									
Activity: 0857 - ADR									
398.000	Cash Carry Forward	3,815.00	3,815.00	3,814.00	(1.00)	(1.00)	0.00	0.00	
399.000	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	1,032.89	1,698.88	
<b>Activity Total: 0857 - ADR</b>		<b>\$3,815.00</b>	<b>\$3,815.00</b>	<b>\$3,814.00</b>	<b>(\$1.00)</b>	<b>(\$1.00)</b>	<b>\$1,032.89</b>	<b>\$1,698.88</b>	
<b>Department Total: 0810 - Court Administration</b>		<b>\$3,815.00</b>	<b>\$3,815.00</b>	<b>\$3,814.00</b>	<b>(\$1.00)</b>	<b>(\$1.00)</b>	<b>\$1,032.89</b>	<b>\$1,698.88</b>	
<b>REVENUES Total</b>		<b>\$3,815.00</b>	<b>\$3,815.00</b>	<b>\$3,814.00</b>	<b>(\$1.00)</b>	<b>(\$1.00)</b>	<b>\$1,032.89</b>	<b>\$1,698.88</b>	
<b>EXPENSES</b>									
Department: 0810 - Court Administration									
Activity: 0857 - ADR									
412.000	Operating Supplies	1,410.00	1,410.00	1,000.00	(410.00)	(410.00)	758.86	0.00	
412.300	Event Planning/Supplies	1,405.00	705.00	314.00	(1,091.00)	(391.00)	215.87	0.00	
423.000	Travel, Training & Members	0.00	621.00	1,000.00	1,000.00	379.00	0.00	620.05	
423.300	Meals and Lodging	1,000.00	1,079.00	1,500.00	500.00	421.00	763.93	1,078.86	

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
	Activity Total: 0857 - ADR	\$3,815.00	\$3,815.00	\$3,814.00	(\$1.00)	(\$1.00)	\$1,738.66	\$1,698.91	
	Department Total: 0810 - Court Administration	\$3,815.00	\$3,815.00	\$3,814.00	(\$1.00)	(\$1.00)	\$1,738.66	\$1,698.91	
	EXPENSES Total	\$3,815.00	\$3,815.00	\$3,814.00	(\$1.00)	(\$1.00)	\$1,738.66	\$1,698.91	
	Fund REVENUE Total: 586 - DCPI Grant	\$3,815.00	\$3,815.00	\$3,814.00	(\$1.00)	(\$1.00)	\$1,032.89	\$1,698.88	
	Fund EXPENSE Total: 586 - DCPI Grant	\$3,815.00	\$3,815.00	\$3,814.00	(\$1.00)	(\$1.00)	\$1,738.66	\$1,698.91	
	Fund Total: 586 - DCPI Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$705.77)	(\$0.03)	
	REVENUE GRAND Totals:	\$2,843,689.00	\$2,992,692.00	\$2,893,060.00	\$49,371.00	(\$99,632.00)	\$1,460,179.10	\$942,031.75	
	EXPENSE GRAND Totals:	\$3,680,973.00	\$3,795,599.00	\$3,742,834.00	\$61,861.00	(\$52,765.00)	\$2,219,171.04	\$1,806,100.77	
	Grand Totals:	(\$837,284.00)	(\$802,907.00)	(\$849,774.00)	(\$12,490.00)	(\$46,867.00)	(\$758,991.94)	(\$864,069.02)	