

Account Number	Account Description	2024 County Manager	2023 Adopted Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount
Fund: 100 - General Fund								
EXPENSES								
Division: 10 - General Government								
Department: 1000 - Non Departmental								
<i>500 - Personnel Costs</i>								
530.30	Benefits Health Insurance	21,044,000.00	20,850,000.00	14,110,045.26	21,036,945.79	19,744,367.82	19,860,411.44	20,375,356.92
<i>Account Classification Total: 500 - Personnel Costs</i>		\$21,044,000.00	\$20,850,000.00	\$14,110,045.26	\$21,036,945.79	\$19,744,367.82	\$19,860,411.44	\$20,375,356.92
Department Total: 1000 - Non Departmental		\$21,044,000.00	\$20,850,000.00	\$14,110,045.26	\$21,036,945.79	\$19,744,367.82	\$19,860,411.44	\$20,375,356.92
Department: 4112 - County Manager								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	273,743.00	250,000.00	245,117.81	284,578.65	250,378.58	238,855.29	233,308.87
530.30	Benefits Health Insurance	0.00	0.00	2,430.00	0.00	0.00	0.00	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$273,743.00	\$250,000.00	\$247,547.81	\$284,578.65	\$250,378.58	\$238,855.29	\$233,308.87
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	2,000.00	2,915.00	2,873.90	3,507.52	1,366.10	1,566.00	2,831.39
550.27	Travel Expense	400.00	450.00	0.00	0.00	0.00	0.00	0.00
550.29	Mileage Reimbursement	300.00	300.00	0.00	0.00	0.00	0.00	0.00
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$2,700.00	\$3,665.00	\$2,873.90	\$3,507.52	\$1,366.10	\$1,566.00	\$2,831.39
Department Total: 4112 - County Manager		\$276,443.00	\$253,665.00	\$250,421.71	\$288,086.17	\$251,744.68	\$240,421.29	\$236,140.26
Division Total: 10 - General Government		\$21,320,443.00	\$21,103,665.00	\$14,360,466.97	\$21,325,031.96	\$19,996,112.50	\$20,100,832.73	\$20,611,497.18
Division: 11 - Controller								
Department: 4133 - Controller								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	135,792.00	133,620.00	120,503.14	88,142.82	133,814.86	138,284.86	134,937.54
530.30	Benefits Health Insurance	0.00	0.00	5,523.66	0.00	0.00	0.00	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$135,792.00	\$133,620.00	\$126,026.80	\$88,142.82	\$133,814.86	\$138,284.86	\$134,937.54
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	850.00	850.00	172.33	909.80	792.58	407.47	928.64
550.19	Special Legal Services	2,000.00	2,000.00	0.00	2,350.00	0.00	0.00	0.00
550.27	Travel Expense	1,000.00	2,000.00	0.00	974.31	462.87	0.00	4,758.71
550.29	Mileage Reimbursement	800.00	800.00	562.63	146.59	0.00	0.00	509.12
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$4,650.00	\$5,650.00	\$734.96	\$4,380.70	\$1,255.45	\$407.47	\$6,196.47
Department Total: 4133 - Controller		\$140,442.00	\$139,270.00	\$126,761.76	\$92,523.52	\$135,070.31	\$138,692.33	\$141,134.01
Division Total: 11 - Controller		\$140,442.00	\$139,270.00	\$126,761.76	\$92,523.52	\$135,070.31	\$138,692.33	\$141,134.01
Division: 12 - District Attorney								
Department: 4194 - District Attorney								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	1,348,892.00	1,129,755.00	1,108,139.22	1,017,446.75	881,977.00	838,314.47	574,954.00
530.30	Benefits Health Insurance	0.00	0.00	63,680.32	(36,286.25)	(17,518.47)	(16,216.00)	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$1,348,892.00	\$1,129,755.00	\$1,171,819.54	\$981,160.50	\$864,458.53	\$822,098.47	\$574,954.00
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	57,000.00	50,000.00	20,037.14	(8,487.81)	34,871.71	34,756.79	30,072.83
550.19	Special Legal Services	50,000.00	50,000.00	0.00	62,522.88	71,882.50	1,138.82	1,140.00
550.27	Travel Expense	18,500.00	15,000.00	8,210.15	14,880.76	11,031.37	6,680.69	10,768.41
550.29	Mileage Reimbursement	16,000.00	15,000.00	6,483.75	10,046.95	4,990.87	4,062.16	8,710.20
550.34	Insurance - Liability / Casualty	0.00	0.00	0.00	0.00	0.00	34,481.03	29,953.16
560.10	Capital Cases	150,000.00	150,000.00	46,955.00	65,104.37	0.00	0.00	3,500.00
560.25	Transcripts	15,000.00	15,000.00	8,094.05	10,922.03	12,129.99	12,137.05	8,259.77
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$306,500.00	\$295,000.00	\$89,780.09	\$154,989.18	\$134,906.44	\$93,256.54	\$92,404.37
<i>540 - Transfers</i>								
590.30	To Governmental Units	0.00	0.00	0.00	0.00	8,410.64	42,537.67	0.00
590.32	To Non Governmental Units	62,500.00	164,900.00	93,371.79	74,161.88	84,794.18	146,867.32	242,318.40
<i>Account Classification Total: 540 - Transfers</i>		\$62,500.00	\$164,900.00	\$93,371.79	\$74,161.88	\$93,204.82	\$189,404.99	\$242,318.40
Department Total: 4194 - District Attorney		\$1,717,892.00	\$1,589,655.00	\$1,354,971.42	\$1,210,311.56	\$1,092,569.79	\$1,104,760.00	\$909,676.77
Division Total: 12 - District Attorney		\$1,717,892.00	\$1,589,655.00	\$1,354,971.42	\$1,210,311.56	\$1,092,569.79	\$1,104,760.00	\$909,676.77

Account Number	Account Description	2024 County Manager	2023 Adopted Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount
Division: 13 - Courts								
Department: 4183 - District Justice Courts								
<i>500 - Personnel Costs</i>								
530.30	Benefits Health Insurance	0.00	0.00	57,188.90	0.00	0.00	0.00	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$0.00	\$0.00	\$57,188.90	\$0.00	\$0.00	\$0.00	\$0.00
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	130,000.00	100,000.00	131,771.29	117,644.62	110,221.05	109,811.12	106,995.30
550.27	Travel Expense	5,000.00	5,000.00	2,854.82	1,901.44	2,948.07	0.00	5,614.06
550.33	Books	2,000.00	2,000.00	1,726.66	1,888.99	1,122.96	11.69	1,476.03
560.13	Constable Fees	10,000.00	10,000.00	6,463.09	6,315.14	4,835.63	11,174.79	9,648.88
560.25	Transcripts	0.00	0.00	0.00	0.00	1,313.00	0.00	0.00
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$147,000.00	\$117,000.00	\$142,815.86	\$127,750.19	\$120,440.71	\$120,997.60	\$123,734.27
<i>540 - Transfers</i>								
590.30	To Governmental Units	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00
<i>Account Classification Total: 540 - Transfers</i>		\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: 4183 - District Justice Courts		\$147,000.00	\$137,000.00	\$200,004.76	\$127,750.19	\$120,440.71	\$120,997.60	\$123,734.27
Department: 4184 - Courts								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	4,700,128.00	4,391,624.00	4,132,434.78	4,326,507.11	3,855,661.58	3,884,342.15	3,828,364.11
530.30	Benefits Health Insurance	0.00	0.00	93,386.42	0.00	0.00	0.00	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$4,700,128.00	\$4,391,624.00	\$4,225,821.20	\$4,326,507.11	\$3,855,661.58	\$3,884,342.15	\$3,828,364.11
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	120,000.00	100,000.00	93,590.93	103,293.98	81,138.06	68,852.38	100,677.67
550.27	Travel Expense	2,000.00	2,000.00	1,997.06	1,862.79	60.48	132.26	606.60
550.29	Mileage Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	65.86
550.33	Books	150,000.00	100,000.00	99,797.17	134,079.70	93,517.83	69,880.87	68,390.51
560.10	Capital Cases	100,000.00	120,000.00	21,463.85	126,854.49	62,108.64	127,415.02	143,170.67
560.15	Juror Costs	160,000.00	160,000.00	108,795.39	112,712.59	108,821.65	110,627.80	120,894.41
560.25	Transcripts	60,000.00	60,000.00	44,470.00	41,644.15	59,742.71	51,849.43	75,432.50
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$592,000.00	\$542,000.00	\$370,114.40	\$520,447.70	\$405,389.37	\$428,757.76	\$509,238.22
Department Total: 4184 - Courts		\$5,292,128.00	\$4,933,624.00	\$4,595,935.60	\$4,846,954.81	\$4,261,050.95	\$4,313,099.91	\$4,337,602.33
Department: 4187 - Domestic Relations								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	630,777.00	706,177.00	598,072.51	654,853.74	707,076.32	701,196.02	673,228.49
530.30	Benefits Health Insurance	0.00	0.00	44,137.24	534,578.42	561,484.56	574,555.85	574,702.46
<i>Account Classification Total: 500 - Personnel Costs</i>		\$630,777.00	\$706,177.00	\$642,209.75	\$1,189,432.16	\$1,268,560.88	\$1,275,751.87	\$1,247,930.95
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	30,000.00	25,000.00	22,145.43	23,467.09	22,622.69	23,112.57	23,419.85
550.27	Travel Expense	0.00	0.00	0.00	0.00	0.00	8.60	0.00
550.29	Mileage Reimbursement	0.00	0.00	0.00	0.00	288.36	64.40	355.54
550.34	Insurance - Liability / Casualty	20,000.00	20,000.00	8,379.45	0.00	15,132.39	13,026.17	11,841.95
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$50,000.00	\$45,000.00	\$30,524.88	\$23,467.09	\$38,043.44	\$36,211.74	\$35,617.34
Department Total: 4187 - Domestic Relations		\$680,777.00	\$751,177.00	\$672,734.63	\$1,212,899.25	\$1,306,604.32	\$1,311,963.61	\$1,283,548.29
Division Total: 13 - Courts		\$6,119,905.00	\$5,821,801.00	\$5,468,674.99	\$6,187,604.25	\$5,688,095.98	\$5,746,061.12	\$5,744,884.89
Division: 40 - Correctional Services								
Department: 4235 - LCCF								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	768,531.00	894,344.00	794,809.78	848,140.00	923,812.36	906,413.53	830,802.55
530.30	Benefits Health Insurance	0.00	0.00	269,764.43	0.00	0.00	0.00	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$768,531.00	\$894,344.00	\$1,064,574.21	\$848,140.00	\$923,812.36	\$906,413.53	\$830,802.55
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	25,000.00	25,000.00	21,085.50	21,451.30	18,858.15	19,215.57	19,352.45
550.27	Travel Expense	260.00	260.00	0.00	0.00	0.00	57.80	112.70
550.29	Mileage Reimbursement	2,000.00	2,000.00	0.00	161.46	0.00	0.00	2,876.45
550.40	Gas	24,000.00	24,000.00	19,799.51	20,541.99	18,982.79	12,075.98	16,424.88

Account Number	Account Description	2024 County Manager	2023 Adopted Budget	2023 Actual Amount	2022 Actual Amount	2021 Actual Amount	2020 Actual Amount	2019 Actual Amount
550.41	Sewer	35,000.00	35,000.00	23,384.76	26,844.08	19,477.10	16,527.07	23,999.26
550.43	Water	130,000.00	130,000.00	64,188.42	80,413.85	78,251.33	80,016.54	67,778.62
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$216,260.00	\$216,260.00	\$128,458.19	\$149,412.68	\$135,569.37	\$127,892.96	\$130,544.36
Department Total: 4235 - LCCF		\$984,791.00	\$1,110,604.00	\$1,193,032.40	\$997,552.68	\$1,059,381.73	\$1,034,306.49	\$961,346.91
Division Total: 40 - Correctional Services		\$984,791.00	\$1,110,604.00	\$1,193,032.40	\$997,552.68	\$1,059,381.73	\$1,034,306.49	\$961,346.91
Division: 50 - Operational Services								
Department: 4177 - Boiler Plant								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	40,509.00	38,745.00	36,447.24	38,745.24	38,132.07	38,278.26	37,312.44
530.30	Benefits Health Insurance	0.00	0.00	1,982.38	0.00	0.00	0.00	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$40,509.00	\$38,745.00	\$38,429.62	\$38,745.24	\$38,132.07	\$38,278.26	\$37,312.44
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	100.00	100.00	0.00	0.00	78.22	54.57	45.96
550.40	Gas	185,000.00	185,000.00	97,933.11	162,715.34	135,004.14	176,803.98	148,702.33
550.41	Sewer	5,000.00	5,000.00	818.49	467.05	610.23	550.64	708.89
550.43	Water	4,000.00	4,000.00	2,525.98	2,802.20	2,500.57	2,626.66	2,545.35
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$194,100.00	\$194,100.00	\$101,277.58	\$165,984.59	\$138,193.16	\$180,035.85	\$152,002.53
Department Total: 4177 - Boiler Plant		\$234,609.00	\$232,845.00	\$139,707.20	\$204,729.83	\$176,325.23	\$218,314.11	\$189,314.97
Division Total: 50 - Operational Services		\$234,609.00	\$232,845.00	\$139,707.20	\$204,729.83	\$176,325.23	\$218,314.11	\$189,314.97
Division: 80 - Public Defender								
Department: 4152 - Public Defender								
<i>500 - Personnel Costs</i>								
510.15	Wages Non-Represented	308,685.00	295,252.00	288,796.11	297,594.51	287,527.27	304,645.04	286,307.81
530.30	Benefits Health Insurance	0.00	0.00	34,378.16	0.00	0.00	0.00	0.00
<i>Account Classification Total: 500 - Personnel Costs</i>		\$308,685.00	\$295,252.00	\$323,174.27	\$297,594.51	\$287,527.27	\$304,645.04	\$286,307.81
<i>510 - Non-Personnel Costs</i>								
540.14	Office Supplies	10,000.00	10,000.00	7,998.94	8,313.55	7,977.85	8,129.90	8,825.04
550.27	Travel Expense	7,435.00	7,435.00	851.42	890.10	2,500.00	6,036.01	5,811.27
550.29	Mileage Reimbursement	4,750.00	4,750.00	1,776.71	1,259.35	878.08	974.91	4,091.89
550.33	Books	7,000.00	7,000.00	6,090.24	5,397.82	6,269.42	4,563.20	5,515.24
<i>Account Classification Total: 510 - Non-Personnel Costs</i>		\$29,185.00	\$29,185.00	\$16,717.31	\$15,860.82	\$17,625.35	\$19,704.02	\$24,243.44
Department Total: 4152 - Public Defender		\$337,870.00	\$324,437.00	\$339,891.58	\$313,455.33	\$305,152.62	\$324,349.06	\$310,551.25
Division Total: 80 - Public Defender		\$337,870.00	\$324,437.00	\$339,891.58	\$313,455.33	\$305,152.62	\$324,349.06	\$310,551.25
EXPENSES Total		\$30,855,952.00	\$30,322,277.00	\$22,983,506.32	\$30,331,209.13	\$28,452,708.16	\$28,667,315.84	\$28,868,405.98
Fund EXPENSE Total: 100 - General Fund		\$30,855,952.00	\$30,322,277.00	\$22,983,506.32	\$30,331,209.13	\$28,452,708.16	\$28,667,315.84	\$28,868,405.98
EXPENSE GRAND Totals:		\$30,855,952.00	\$30,322,277.00	\$22,983,506.32	\$30,331,209.13	\$28,452,708.16	\$28,667,315.84	\$28,868,405.98