

General Fund 0010 Expenditure Summary by Department - Totals Only

PROJECTION: 2027 2027 Budget					FOR PERIOD 99		
ACCOUNTS FOR:							
GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PRELIM	PCT CHANGE
COMMISSIONERS	1,198,065.33	1,276,689.00	1,808,612.00	1,364,982.28	1,807,303.00	1,301,831.00	-28.0%
AUDITOR	1,629,041.55	1,786,161.00	1,820,847.00	1,172,099.11	1,815,795.00	1,894,099.00	4.0%
ELECTIONS	575,136.76	661,303.00	673,486.00	435,720.62	673,486.00	690,110.00	2.5%
ASSESSOR	2,477,473.55	2,757,982.00	2,829,819.00	1,904,614.82	2,703,380.00	2,788,814.00	-1.4%
HUMAN RESOURCES	636,136.18	652,182.00	664,290.00	401,494.05	518,820.00	674,513.00	1.5%
TREASURER	1,038,046.67	1,196,620.00	1,242,976.00	960,670.42	1,253,876.00	1,159,698.00	-6.7%
CLERK	1,481,090.84	1,495,371.00	1,520,990.00	1,013,638.75	1,529,765.00	1,627,337.00	7.0%
SUPERIOR COURT	2,082,020.15	2,215,192.00	2,199,269.00	1,466,723.62	2,203,269.00	2,208,231.00	.4%
DISTRICT COURT	2,223,842.85	2,455,454.00	2,440,237.00	1,716,076.82	2,447,408.00	2,428,089.00	-.5%
PROS ATTORNEY	3,893,983.79	4,136,418.00	4,308,718.00	2,870,340.98	4,188,623.00	4,765,029.00	10.6%
FISCAL-CLOSED	.00	.00	.00	.00	.00	.00	.0%
SELF INSURANCE	.00	.00	.00	.00	.00	.00	.0%
CENTRAL SERVICES	.00	.00	.00	.00	.00	.00	.0%
COURTS: DESIGNATED ACC	2,410,881.48	2,616,792.00	2,929,940.00	1,827,799.02	2,638,797.00	2,584,412.00	-11.8%
COUNTY ADMINISTRATION	382,612.89	399,163.00	406,962.00	231,469.53	412,992.00	417,967.00	2.7%
COURT SECURITY	184,519.41	202,983.00	202,983.00	135,321.52	202,983.00	202,983.00	.0%
BLAKE DECISION-CLOSED	.00	.00	.00	.00	.00	.00	.0%
CIVIL SERVICE	15,201.11	21,024.00	21,057.00	3,435.37	21,057.00	21,064.00	.0%
SHERIFF	9,972,222.13	10,794,684.00	11,093,331.00	7,032,799.32	10,646,765.00	11,835,343.00	6.7%
JAIL	10,250,911.73	11,171,170.00	11,178,509.00	7,540,594.99	10,989,100.00	11,436,340.00	2.3%
JUVENILE	4,178,166.36	4,898,390.00	5,050,731.00	3,295,316.49	5,050,731.00	5,232,605.00	3.6%
WEED CONTROL	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2027 2027 Budget					FOR PERIOD 99		
ACCOUNTS FOR:							
GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PRELIM	PCT CHANGE
AIR POLLUTION CONTROL	23,332.20	32,402.00	32,402.00	7,777.40	32,402.00	32,489.00	.3%
ANIMAL SHELTER-GF	598,546.03	632,160.00	629,985.00	438,633.93	645,758.00	660,070.00	4.8%
BOUNDARY REVIEW BOARD	660.91	1,750.00	1,784.00	769.68	1,469.00	.00	-100.0%
SENIOR SERVICES	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
CORONER	940,348.59	1,001,779.00	1,002,553.00	799,579.01	1,132,782.00	1,012,879.00	1.0%
WSU EXTENSION	149,402.37	188,846.00	188,846.00	112,377.92	188,846.00	205,560.00	8.9%
BOARD OF EQUALIZATION	10,828.49	13,471.00	13,413.00	10,127.94	13,414.00	13,510.00	.7%
DISABILITY BOARD	.00	.00	.00	.00	.00	.00	.0%
STATE EXAMINER	95,323.00	123,800.00	123,800.00	69,139.00	.00	140,000.00	13.1%
WACO & WASC	38,342.00	35,780.00	35,780.00	30,088.00	38,995.00	41,000.00	14.6%
INDIRECT COST ALLOCATI	-2,391,750.84	-2,452,389.00	-2,452,389.00	-2,043,657.40	-2,452,389.00	-2,425,796.00	-1.1%
DEBT SERVICE	.00	.00	.00	.00	.00	.00	.0%
GENERAL FUND OP TRANSF	3,427,173.00	2,083,936.00	2,123,831.00	.00	2,123,831.00	2,000,083.00	-5.8%
TOTAL GENERAL FUND	47,621,558.53	50,499,113.00	52,192,762.00	32,897,933.19	50,929,258.00	53,048,260.00	1.6%
GRAND TOTAL	47,621,558.53	50,499,113.00	52,192,762.00	32,897,933.19	50,929,258.00	53,048,260.00	1.6%

** END OF REPORT - Generated by Rudy Rodriguez **