

**2024-2025 Budget**  
**General Fund Summary**  
**General Admin-Legislative-Contingencies-Court-Legal**

FISCAL RESOURCES		2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2024 YTD-Oct	2024 ACT-EST	2025 ORIG BUDGET
<b>GENERAL ADMINISTRATION</b>								
100	Personnel & Benefits	285,118	315,689	260,241	287,860	218,242	283,715	294,789
200	Professional Svcs	53,249	72,408	66,735	59,729	53,395	65,109	60,513
300	Commodities & Other Exp	28,885	35,274	38,550	36,056	34,531	37,815	36,416
700	Grant Outlay	2,892	3,471	4,234	5,000	9,077	10,000	5,050
<b>51400</b>	<b>Total</b>	<b>370,144</b>	<b>426,841</b>	<b>369,760</b>	<b>388,644</b>	<b>315,245</b>	<b>396,639</b>	<b>396,768</b>
<b>LEGISLATIVE SUPPORT</b>								
100	Personnel & Benefits	55,253	56,128	55,458	58,879	39,505	51,417	60,293
200	Professional Svcs	4,911	3,246	7,596	3,030	6,253	13,000	3,060
300	Commodities & Other Exp	9,915	13,285	15,008	6,565	6,068	8,100	6,631
700	Grant Outlay	164,805	190,426	191,549	186,000	85,166	186,000	186,000
<b>51100</b>	<b>Total</b>	<b>234,884</b>	<b>263,085</b>	<b>269,611</b>	<b>254,474</b>	<b>136,993</b>	<b>258,517</b>	<b>255,984</b>
<b>CONTINGENCIES</b>								
900	Transfers	17,258	-	41,800	57,000	89,892	90,616	-
<b>51110</b>	<b>Total</b>	<b>17,258</b>	<b>-</b>	<b>41,800</b>	<b>57,000</b>	<b>89,892</b>	<b>90,616</b>	<b>-</b>
<b>COURT</b>								
100	Personnel & Benefits	62,499	64,057	64,334	62,747	51,814	67,549	64,106
200	Professional Svcs	10,138	12,230	17,749	14,797	21,354	25,323	15,174
300	Commodities & Other Exp	3,232	5,627	3,724	3,636	2,197	2,637	3,672
<b>51200</b>	<b>Total</b>	<b>75,869</b>	<b>81,915</b>	<b>85,807</b>	<b>81,180</b>	<b>75,366</b>	<b>95,509</b>	<b>82,953</b>
<b>LEGAL</b>								
100	Personnel & Benefits	1,976	4,962	1,026	-	-	-	-
200	Professional Svcs	70,528	67,939	82,489	84,260	54,366	79,967	76,003
<b>51300</b>	<b>Total</b>	<b>72,504</b>	<b>72,901</b>	<b>83,516</b>	<b>84,260</b>	<b>54,366</b>	<b>79,967</b>	<b>76,003</b>
<b>GRAND TOTAL</b>		<b>770,658</b>	<b>844,742</b>	<b>850,493</b>	<b>865,558</b>	<b>671,861</b>	<b>921,248</b>	<b>811,708</b>