

Entity:001-02 - Curr Exp Commissioner

Format:Annual Budget

Year:Fy2026

Date Exported:12-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
411010 Elected officials	316,439	288,780	319,714	270,000	348,564	338,379	348,531	355,876	7,345
412030 Regular employees	160,146	151,392	251,605	150,812	339,286	326,539	294,596	300,796	6,201
413075 Compensation program	0	33,963	0	21,808	0	18,618	19,342	0	-19,342
413080 New/reclassified positions	0	0	0	167,750	0	0	0	0	0
41XXXX Salaries	476,585	474,135	571,320	610,371	687,850	683,536	662,468	656,672	-5,796
421000 Social security	34,247	36,271	41,530	33,860	50,272	52,290	49,199	50,235	1,036
422000 Retirement	56,710	57,236	67,125	53,226	78,200	78,793	79,426	81,099	1,673
423101 Health insurance	67,221	70,109	65,475	69,840	70,131	81,793	70,109	69,840	-269
423102 Dental	5,727	5,999	5,561	5,976	6,001	6,999	5,999	5,976	-23
423104 Disability	1,491	1,397	1,610	1,351	1,984	1,950	1,826	1,847	21
423105 Life	1,037	1,122	1,039	1,118	1,266	1,354	1,193	1,188	-5
424000 Workers compensation	731	2,780	972	2,283	954	3,172	2,573	2,627	54
425000 Unemployment	0	1,205	0	0	0	0	0	0	0
42XXXX Benefits	167,164	176,118	183,311	167,654	208,808	226,351	210,324	212,812	2,489
Salaries & Benefits	643,749	650,253	754,631	778,024	896,658	909,887	872,792	872,792	0
521120 Misc professional services	0	0	0	0	0	0	0	3,500	3,500
522301 Document shredding	84	100	91	100	95	100	100	100	0
52XXXX Total 52 Expenses	84	100	91	100	95	100	100	3,600	3,500
533310 Copiers contract	1,177	1,000	945	1,000	1,325	1,400	1,400	1,400	0
53XXXX Total 53 Expenses	1,177	1,000	945	1,000	1,325	1,400	1,400	1,400	0
542203 Cellular phone	2,410	2,301	3,400	2,000	2,917	3,800	3,500	3,000	-500
543301 Advertising	13,745	17,000	13,834	18,000	9,408	18,000	18,000	15,500	-2,500
543305 Postage	105	250	108	250	146	250	250	250	0
545501 Meals	1,532	2,000	691	2,000	1,946	2,000	2,000	2,000	0
545502 Mileage	222	3,000	185	3,000	0	0	0	0	0
545503 Taxi	0	0	207	0	0	504	500	500	0
545504 Parking	3	100	41	200	100	250	250	250	0
545505 Hotel	240	2,500	830	2,500	2,878	3,996	4,000	3,000	-1,000
545506 Gasoline and oil	0	100	1,059	100	0	0	0	0	0
545507 Air fare	417	1,800	1,119	1,800	771	3,500	3,500	2,000	-1,500
545508 Car rental	0	150	128	300	0	800	800	800	0
545602 Local mileage	268	100	440	0	0	0	0	0	0
545604 Local parking	51	100	0	0	0	0	0	0	0
546610 Education and training	1,425	6,600	8,005	6,000	9,111	9,504	9,500	5,000	-4,500
546620 Association dues	600	675	225	300	225	400	400	900	500
546635 Subscriptions	240	250	276	500	307	1,500	1,500	500	-1,000
548400 Miscellaneous	548	400	348	400	466	500	500	500	0
548401 Employee appreciation	0	500	70	500	325	2,000	2,000	2,000	0
548414 Hospitality Events	0	0	0	0	0	0	3,000	2,000	-1,000
54XXXX Total 54 Expenses	21,805	37,826	30,968	37,850	28,602	47,004	49,700	38,200	-11,500
551010 Office supplies	741	750	1,000	750	1,515	1,400	1,500	1,000	-500
551130 Computer supplies	0	0	0	0	40	0	0	0	0
55XXXX Total 55 Expenses	741	750	1,000	750	1,555	1,400	1,500	1,000	-500
577100 Computer equipment	2,646	2,200	807	500	7,084	7,250	10,000	1,800	-8,200
577120 Small office equipment	0	0	0	100	765	700	0	0	0
577121 Office furniture	1,181	1,200	0	0	0	1,200	1,000	1,000	0
57XXXX Total 57 Expenses	3,828	3,400	807	600	7,849	9,150	11,000	2,800	-8,200
680410 Machinery	0	0	0	0	0	0	0	9,500	9,500
68XXXX Capital	0	0	0	0	0	0	0	9,500	9,500
Non Personnel	27,634	43,076	33,812	40,300	39,426	59,054	63,700	56,500	-7,200
Total Expenses	671,383	693,329	788,443	818,324	936,084	968,941	936,492	929,292	-7,200