

# Taylor County, Texas Proposed Budget



**FY 2025**

This budget will raise more total property taxes than last year's budget by \$5,804,004 or 8.8%, and of that amount \$1,915,764 is tax revenue to be raised from new property added to the tax roll this year.

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### **PROPOSED BUDGETS**

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**Taylor County  
Combined Fund Summary  
Fiscal Year 2025 Proposed Budget - Property Tax Driven Funds**

	General	Road & Bridge	Debt Service	Total - Property Tax Driven
<b>REVENUES</b>				
Taxes - Advalorem: 2.87 Penny Increase	67,188,638		4,529,787	71,718,425
Taxes - Advalorem Delinquent	985,000		84,000	1,069,000
Taxes - Other	730,000	1,650,000		2,380,000
Fees & Charges for Services	2,186,900			2,186,900
Fines & Forfeitures	1,055,900			1,055,900
Licenses & Permits	668,500	1,725,000		2,393,500
State & Federal Grants	1,435,280			1,435,280
Intergovernmental Proceeds	1,240,750			1,240,750
Rent	5,740			5,740
Interest & Investment Earnings	2,350,000	65,000	120,000	2,535,000
Other Proceeds	369,650	1,000		370,650
Transfers from Other Funds	-	1,500,000		1,500,000
Total Revenues and Other Financing Sources	78,216,358	4,941,000	4,733,787	87,891,145
<b>EXPENDITURES</b>				
General Administration	9,631,883			9,631,883
Financial Administration	3,960,720			3,960,720
Judicial	11,845,648			11,845,648
Legal	5,085,419			5,085,419
Elections	778,324			778,324
Public Facilities	1,869,021			1,869,021
Community & Economic Development	360,540			360,540
Public Safety	15,116,302			15,116,302
Corrections	24,646,984			24,646,984
Health & Human Services	5,037,650			5,037,650
Conservation	691,157			691,157
Road & Bridge	-	6,150,049		6,150,049
Debt Service			4,972,666	4,972,666
Transfer to Other Funds	1,750,000			1,750,000
Total Expenditures and Other Financing Uses	80,773,648	6,150,049	4,972,666	91,896,363
<b>Fund Balance Draw Needed to Balance</b>	<b>2,557,290</b>	<b>1,209,049</b>	<b>238,879</b>	<b>4,005,218</b>
Proposed TAX RATE -	51.40	-	3.46	<b>54.86</b>

2024 Approved Budget - Revenues	71,220,047	4,916,000	4,621,044	80,757,091
2024 Approved Budget - Expenditures	74,256,615	5,678,422	4,966,075	84,901,112

Note 1: General Fund Advalorem Taxes above reflect the adopted tax budget from 2024. Advalorem Taxes will be updated for new property revenues once certified values are released.

Note 2: In the prior year (fiscal year 2024) -

A one penny increase in the tax rate generated an additional \$ 1,102,457 of revenue.

A half (1/2) penny increase in the tax rate generated an additional \$551,228 of revenue.

**Taylor County  
Combined Fund Summary  
Fiscal Year 2025 Proposed Budget - Other Funds**

	Special Revenue	Capital Projects	Internal Service	Total - Other Funds	TOTAL - ALL FUNDS
<b>REVENUES</b>					
Taxes - Advalorem				-	71,718,425
Taxes - Advalorem Delinquent				-	1,069,000
Taxes - Other				-	2,380,000
Fees & Charges for Services	1,575,900		1,413,250	2,989,150	5,176,050
Fines & Forfeitures	65,000			65,000	1,120,900
Licenses & Permits				-	2,393,500
State & Federal Grants	3,669,550	240,000		3,909,550	5,344,830
Intergovernmental Proceeds	112,000		7,030,000	7,142,000	8,382,750
Rent				-	5,740
Interest & Investment Earnings	400,000	10,000	32,500	442,500	2,977,500
Other Proceeds	736,350		1,110,000	1,846,350	2,217,000
Transfers from Other Funds			250,000	250,000	1,750,000
Total Revenues and Other Sources	6,558,800	250,000	9,835,750	16,644,550	104,535,695
<b>EXPENDITURES</b>					
General Administration	415,547		10,265,429	10,680,976	20,312,859
Financial Administration	95,244			95,244	4,055,964
Judicial	688,706			688,706	12,534,354
Legal	263,087			263,087	5,348,506
Elections	127,420			127,420	905,744
Public Facilities		250,000		250,000	2,119,021
Community & Economic Development				-	360,540
Public Safety	2,129,500			2,129,500	17,245,802
Corrections	2,618,370			2,618,370	27,265,354
Health & Human Services	263,500			263,500	5,301,150
Conservation				-	691,157
Road & Bridge	34,400			34,400	6,184,449
Debt Service				-	4,972,666
Transfer to Other Funds	100,000			100,000	1,850,000
Total Expenditures and Other Uses	6,735,774	250,000	10,265,429	17,251,203	109,147,566
<b>Fund Balance Draw Needed to Balance</b>	<b>176,974</b>	<b>-</b>	<b>429,679</b>	<b>606,653</b>	<b>4,611,871</b>
Proposed TAX RATE -					<b>54.86</b>

2023 Approved Budget - Revenues	6,952,273	2,000,000	9,250,750	18,153,023	99,131,581
2023 Approved Budget - Expenditures	6,838,515	9,500,000	7,379,990	25,718,505	108,109,220

Note 1: Special Revenue Funds (other than Road & Bridge) typically build balances overtime and are spent when needed. These funds generally create revenue through specifics fees, grants, or other sources. Special Revenue Funds are not supported by property tax revenues.

Note 3: Capital Projects are funding through debt proceeds and grants already received, or transfers from other operating funds. The fund balance draw for capital projects is expected and is for the intended use of debt issuances.

## Outstanding Obligations

Debt Instrument	Original Issuance Amount	Amount Outstanding as of 7/31/2024	Remaining Scheduled Payments - Fiscal Year 2024		Estimated Debt Balance - End of Fiscal Year 2024	Payments Due Fiscal Year 2025		Payoff Date
			(Principal)	(Interest)		(Principal)	(Interest)	
<b>General Obligation Bond 2017 - Expo Construction</b>	48,320,000	39,105,000	-	977,625	39,105,000	1,795,000	1,910,375	8/15/2039
<b>Tax Note 2019 - Voting Equipment</b>	2,165,000	655,000	-	6,943	655,000	325,000	10,441	8/15/2026
<b>Certificates of Obligation 2020 - Historic Courthouse/LEC</b>	10,235,000	8,700,000	-	188,425	8,700,000	560,000	371,250	9/30/2036
<b>Note Payable - Axon Enterprises Body-Worn Camera &amp; In-Car Camera</b>	1,767,427	1,418,423	-	-	1,418,423	349,003	-	12/15/2027
<b>Total</b>	<b>62,487,427</b>	<b>49,878,423</b>	<b>-</b>	<b>1,172,993</b>	<b>49,878,423</b>	<b>3,029,003</b>	<b>2,292,066</b>	

### Cash Balance, by Fund, as of 7/31/2024

Year	Fund	Fund Title	Account	Account Title	Balance
2024	001	GENERAL FUND	1001	CASH	6,758,596.72
2024	201	CONTINGENCY FUND	1001	CASH	6,177.48
2024	205	SETTLEMENT PROCEEDS	1001	CASH	190,499.53
2024	210	ERRORS & OMISSIONS	1001	CASH	1,091,456.62
2024	211	C CLERK RESTRICTED FEES	1001	CASH	1,478,404.20
2024	212	D CLERK RESTRICTED FEES	1001	CASH	940,029.11
2024	213	COMMISSIONERS FORFEITURE	1001	CASH	136,626.62
2024	215	VIT ESCROW INTEREST	1001	CASH	113,294.04
2024	221	JP PRC 1-1 TECHNOLOGY FEE	1001	CASH	34,097.32
2024	222	JP PRC 1-1 SECURITY FEE	1001	CASH	7,431.14
2024	223	JP PRC 1-2 TECHNOLOGY FEE	1001	CASH	32,259.91
2024	224	JP PRC 1-2 SECURITY FEE	1001	CASH	4,155.81
2024	225	JP PRC 2 TECHNOLOGY FEE	1001	CASH	49,793.21
2024	226	JP PRC 2 SECURITY FEE	1001	CASH	80,721.23
2024	227	JP PRC 3 TECHNOLOGY FEE	1001	CASH	77,559.65
2024	228	JP PRC 3 SECURITY FEE	1001	CASH	111,005.41
2024	229	JP PRC 4 TECHNOLOGY FEE	1001	CASH	2,815.69
2024	230	JP PRC 4 SECURITY FEE	1001	CASH	20,355.35
2024	231	CO CLERK TECHNOLOGY FEE	1001	CASH	48,727.49
2024	232	DIST CLERK TECHNOLOGY FEE	1001	CASH	30,535.08
2024	233	COURTHOUSE SECURITY	1001	CASH	309,680.87
2024	234	COUNTY JURY FUND	1001	CASH	68,821.82
2024	235	COUNTY SPECIALTY COURT	1001	CASH	101,360.39
2024	236	TRUANCY PREVENTION	1001	CASH	55,981.38
2024	237	DELINQUENCY PREVENTION	1001	CASH	66.39
2024	238	ARPA LOCAL RECOVERY FUNDS	1001	CASH	13,440,056.91
2024	240	D.A. SPECIAL	1001	CASH	76,290.95
2024	241	D.A. NARCOTIC FORFEITURE	1001	CASH	483,963.09
2024	242	D.A. NARCOTIC SEIZURE	1001	CASH	455,194.93
2024	245	ELECTION SERVICE CONTRACT	1001	CASH	583,731.77
2024	246	ELECTION SUBSIDY	1001	CASH	75,558.68
2024	247	COURT FACILITY FEE FUND	1001	CASH	65,861.74
2024	248	COURT REPORTER SERVICE	1001	CASH	156,749.08
2024	249	COUNTY LAW LIBRARY FUND	1001	CASH	128,778.84
2024	250	LANGUAGE ACCESS FUND	1001	CASH	50,383.36
2024	251	COUNTY DISPUTE RESOLUTION	1001	CASH	148,303.87
2024	252	JUSTICE COURT SUPPORT	1001	CASH	72,051.38
2024	253	JUDICIAL EDUCATION FUND	1001	CASH	8,295.23
2024	254	PUBLIC PROBATE ADMIN	1001	CASH	19,337.81
2024	255	COURT-INITIATED GUARDIANS	1001	CASH	38,669.56
2024	261	JUVENILE JURY FUND	1001	CASH	715.82
2024	262	JUVENILE PROBATION GRANTS	1001	CASH	239,323.52
2024	2620	JUVENILE (LOCAL)	1001	CASH	622,109.05
2024	263	JAIL COMMISSARY	1001	CASH	85,847.18
2024	265	JUVENILE TDA GRANT	1001	CASH	6,147.62
2024	267	TASK FORCE SEIZURE	1001	CASH	40,920.01
2024	268	SHERIFF FORFEITURE	1001	CASH	156,494.10
2024	290	ROAD AND BRIDGE	1001	CASH	2,206,881.14
2024	295	LATERAL ROADS	1001	CASH	198,973.59
2024	301	CAPITAL CONSTRUCTION	1001	CASH	5,230.16
2024	303	HISTORIC CH RESTORATION	1001	CASH	4,619,622.54
2024	401	STATE FEES	1001	CASH	307,650.60
2024	402	SELF INSURANCE	1001	CASH	162,596.93
2024	403	EMPLOYEE BENEFIT	1001	CASH	591,327.91
2024	410	PAYROLL CLEARING	1001	CASH	705,584.60
2024	415	RECEIVERSHIP TRUST	1001	CASH	37,606.28
2024	418	UNCLAIMED PROPERTY	1001	CASH	21,051.00
2024	420	BAIL BOND SECURITY FUND	1001	CASH	24,031.50
2024	425	LPPF	1001	CASH	4,456,633.13
2024	801	SINKING FUNDS	1001	CASH	3,487,544.44
<b>Total</b>					<b>45,529,970.78</b>

Note: Cash balances do not include any pending deposits or payables. Cash balances reflect system totals as of the date the proposed budget was approved. Balances are unaudited.

## Revenue Comparison, by Fund, through 7/31/2024

FUND	TITLE	2023 Revenues	2024 Year to Date Revenues (10 Months)	2024 Budgeted Revenues
001	GENERAL FUND	64,208,573.72	71,280,831.85	71,397,071.16
201	CONTINGENCY FUND	2,905.00	159.84	2,500.00
205	SETTLEMENT PROCEEDS	172,748.09	225,949.27	185,000.00
210	ERRORS & OMISSIONS	24,177.17	28,593.18	14,250.00
211	C CLERK RESTRICTED FEES	502,001.29	557,566.15	897,500.00
212	D CLERK RESTRICTED FEES	123,671.22	142,680.62	124,000.00
213	COMMISSIONERS FORFEITUR	11,039.87	13,012.12	12,500.00
215	VIT ESCROW INTEREST	2,025.20	4,196.19	1,500.00
221	JP PRC 1-1 TECHNOLOGY FEE	2,054.44	2,319.59	2,200.00
222	JP PRC 1-1 SECURITY FEE	614.93	696.70	540.00
223	JP PRC 1-2 TECHNOLOGY FEE	2,406.24	1,853.44	2,200.00
224	JP PRC 1-2 SECURITY FEE	721.36	557.31	550.00
225	JP PRC 2 TECHNOLOGY FEE	2,438.87	2,296.39	350.00
226	JP PRC 2 SECURITY FEE	731.92	689.87	150.00
227	JP PRC 3 TECHNOLOGY FEE	1,178.34	1,070.48	1,400.00
228	JP PRC 3 SECURITY FEE	346.37	315.18	350.00
229	JP PRC 4 TECHNOLOGY FEE	337.87	286.90	70.00
230	JP PRC 4 SECURITY FEE	104.18	84.78	115.00
231	CO CLERK TECHNOLOGY FEE	2,305.62	2,426.93	2,325.00
232	DIST CLERK TECHNOLOGY FEE	2,446.43	1,723.77	2,500.00
233	COURTHOUSE SECURITY	79,110.37	71,954.93	92,000.00
234	COUNTY JURY FUND	20,802.78	25,225.03	21,200.00
235	COUNTY SPECIALTY COURT	20,138.10	21,079.13	22,000.00
236	TRUANCY PREVENTION	9,653.66	9,093.59	11,000.00
237	DELINQUENCY PREVENTION	-	-	-
238	ARPA LOCAL RECOVERY FUND	352,443.66	358,373.55	2,700,000.00
240	D.A. SPECIAL	4,996.00	6,603.60	5,000.00
241	D.A. NARCOTIC FORFEITURE	29,155.92	32,067.70	32,000.00
242	D.A Narcotic Seizure	63,871.90	260,309.46	-
245	ELECTION SERVICE CONTRA	139,720.81	311,900.03	125,000.00
246	ELECTION SUBSIDY	10,829.26	1,954.36	22,000.00
247	COURT FACILITY FEE FUND	39,314.51	48,172.98	40,000.00
248	COURT REPORTER SERVICE	48,568.87	60,212.66	55,000.00
249	COUNTY LAW LIBRARY FUND	69,012.67	84,302.68	80,000.00
250	LANGUAGE ACCESS FUND	15,801.38	18,585.08	18,000.00
251	COUNTY DISPUTE RESOLUTIO	47,359.21	55,061.64	60,000.00
252	JUSTICE COURT SUPPORT	80,379.49	94,659.59	97,500.00
253	JUDICIAL EDUCATION FUND	2,505.65	3,295.00	3,000.00
254	PUBLIC PROBATE ADMIN	5,852.78	7,430.00	5,500.00
255	COURT-INITIATED GUARDIAN	11,703.33	14,860.00	12,000.00
261	JUVENILE JURY FUND	679.76	370.38	450.00
262	JUVENILE PROBATION GRAN	937,761.69	1,302,194.85	1,112,050.00
2620	JUVENILE (LOCAL)	83,204.28	26,255.87	62,500.00
263	JAIL COMMISSARY	285,906.28	91,374.72	612,000.00
265	JUVENILE TDA GRANT	43,510.42	43,594.16	35,100.00
267	TASK FORCE SEIZURE	882.24	1,058.47	-
268	SHERIFF FORFEITURE	27,602.24	38,267.57	49,000.00
290	ROAD AND BRIDGE	4,399,430.87	3,541,666.35	4,863,902.94
295	LATERAL ROADS	38,783.75	39,381.36	36,500.00
301	CAPITAL CONSTRUCTION	112.76	135.28	-
302	EXPO BONDS SERIES 2017	-	-	-
303	HISTORIC CH RESTORATION	6,848,403.87	1,545,715.92	2,200,000.00
304	LEC CONSTRUCTION	-	-	-
310	MISC CAPITAL PROJECTS	-	-	-
401	STATE FEES	788,537.43	791,184.21	-
402	SELF INSURANCE	152,118.06	324,507.46	252,500.00
403	EMPLOYEE BENEFIT	8,052,249.36	7,647,625.43	8,998,250.00
418	UNCLAIMED PROPERTY	3,923.17	12,087.34	-
801	SINKING FUNDS	5,265,752.82	5,068,795.53	4,621,044.00
<b>Total</b>		<b>93,042,907.48</b>	<b>94,226,666.47</b>	<b>98,891,568.10</b>

note: Fiscal Year 2024 Year to Date (YTD) Revenues are as of the date of the proposed budget (07/31/2024). YTD revenues do not include any pending receipts. 2023 YTD Revenues are unaudited.

## Proposed Projects

Cost	Fund	Dept	Description
100,000.00	001	Construction	3rd floor renovation of the plaza building for the public defender office.
553,750.00	001	Sheriff	Purchase of 10 vehicles.
146,715.00	001	Constable	Purchase of 3 vehicles.
500,000.00	238	ARPA - General Administration	Purchase and installation of Nimble data system to maintain critical infrastructure.
534,706.00	238	ARPA - General Administration	Replacement of a chiller at the Taylor County Plaza.
1,186,508.00	238	ARPA - Economic Development	Replacement of 2 chillers at the Taylor County Expo Center.
200,000.00	238	ARPA - Economic Development	Installation of 2 water pumps at the Taylor County Expo Center.
250,000.00	303	Historic Courthouse	Finish renovation of historic courthouse funded by debt issuance, a grant, and transferred fund balance.
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3,471,679.00			

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TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND  
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	10,000	100	3,000	0	3,000	0	0
4250	FEES	55,000	60,000	85,000	0	85,000	0	0
42504	FEES--JUDGES SALARY	198,000	168,000	168,000	0	168,000	0	0
42511	FEES-PLATS & REPLATS	5,000	1,000	2,000	0	2,000	0	0
4253	FEES - COLLECTION FEES	50	0	0	0	0	0	0
4256	MANDATORY COURT COSTS	25,000	22,000	25,000	0	25,000	0	0
4257	MANDATORY REIMB. FEES	42,000	36,500	34,500	0	34,500	0	0
4270	PROBATE	1,500	500	1,700	0	1,700	0	0
4280	RECORDS MANAGEMENT	1,000	100	150	0	150	0	0
4285	RECORDINGS	650,000	425,000	470,000	0	470,000	0	0
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	25,000	5,000	6,300	0	6,300	0	0
4520	MANDATORY FINES	100	100	100	0	100	0	0
4521	OPTIONAL FINES	430,000	390,000	380,000	0	380,000	0	0
4530	CAPIAS PRO FINE	3,000	2,000	2,000	0	2,000	0	0
4550	FORFEITURES	25,000	25,000	25,000	0	25,000	0	0
4730	CC LICENSE FEES	100,000	100,000	100,000	0	100,000	0	0
TOTAL	COUNTY CLERK	1,570,650	1,235,300	1,302,750	0	1,302,750	0	0

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EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND  
DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	10,000	0	10,000	0	0
42504	FEES-JUDGES SALARY	0	25,200	25,200	0	25,200	0	0
4270	PROBATE	0	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATION	0	25,200	35,200	0	35,200	0	0

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TAYLOR COUNTY  
EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND  
DEPARTMENT-1030 HR/RISK MANAGEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4221	COPY/TELEPHONE REIMBURS	0	0	0	0	0	0	0
TOTAL	HR/RISK MANAGEMENT	0	0	0	0	0	0	0

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TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND  
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	56,625,303	61,456,377	61,456,377	0	67,188,638	0	0
4012	DELINQUENT- AD VALOREM	465,000	530,000	520,000	0	520,000	0	0
4013	PENALTY & INTEREST-TAX	380,000	415,000	415,000	0	415,000	0	0
4014	BPP PENALTY - ADVAL TAX	0	0	50,000	0	50,000	0	0
4016	PILOT	508,438	0	0	0	0	0	0
4020	TAX-BINGO	150,000	140,000	160,000	0	160,000	0	0
4030	TAX-MIXED DRINKS	440,000	485,000	500,000	0	500,000	0	0
4040	TAX-MISC.	100,000	150,000	70,000	0	70,000	0	0
4205	ABATEMENT APPLICATION F	0	1,000	0	0	0	0	0
4221	COPY/TELEPHONE REIMBURS	30	30	0	0	0	0	0
4228	COURT COST SERVICE FEES	60,000	55,000	50,000	0	50,000	0	0
4256	MANDATORY COURT COSTS	1,500	1,500	2,000	0	2,000	0	0
4260	FILING FEES	0	0	0	0	0	0	0
4296	ADMINISTRATIVE FEE	20,000	20,000	20,000	0	20,000	0	0
4297	TELEPHONE COMMISSION	430,000	240,000	250,000	0	250,000	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5050	STATE AID	150,000	120,000	115,000	0	115,000	0	0
5235	INTERGOVERNMENTAL	0	0	6,000	0	6,000	0	0
5275	TRANSFER FROM OTHER FUN	0	250,000	0	0	0	0	0
5650	RENT	8,000	7,500	5,500	0	5,500	0	0
5710	INTEREST CHECKING	33,000	1,600,000	1,350,000	0	1,350,000	0	0
5720	INTEREST INVESTMENTS	450,000	100,000	850,000	0	950,000	0	0
5810	SALE OF PROPERTY	0	0	30,000	0	30,000	0	0
5816	GAIN/LOSS MARK TO MARKE	0	50,000	50,000	0	50,000	0	0
5818	SALE OF SURPLUS PROPERT	30,000	30,000	0	0	0	0	0
5830	MISCELLANEOUS	10,000	110,000	125,000	0	125,000	0	0
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	5,000	3,000	3,000	0	3,000	0	0
5845	REDEPOSIT O/S CHECKS	5,000	5,000	10,000	0	10,000	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	5,000	3,000	3,000	0	3,000	0	0
TOTAL	NON DEPARTMENTAL	59,876,271	65,772,407	66,040,877	0	71,873,138	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	15,000	1,250	10,000	0	10,000	0	0
4710	AUTO REGISTRATION	300,000	305,000	295,000	0	295,000	0	0
4720	BEER & LIQUOR LICENSE	60,000	45,000	10,000	0	10,000	0	0
4750	PERMITS	5,000	4,000	3,500	0	3,500	0	0
4760	TITLE - AUTO FEES	190,000	185,000	180,000	0	180,000	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	570,000	540,250	498,500	0	498,500	0	0

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 TOTALED ON: FUND,DEPARTMENT  
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FUND-001 GENERAL FUND  
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	20,000	30,000	55,000	0	55,000	0	0
4250	FEES	80,000	50,000	50,000	0	50,000	0	0
4256	MANDATORY COURT COSTS	18,000	20,000	17,000	0	17,000	0	0
4257	MANDATORY REIMB. FEES	8,000	12,000	8,500	0	8,500	0	0
4258	OPTIONAL REIMB. FEES	0	0	0	0	0	0	0
4280	RECORDS MANAGEMENT	1,500	1,500	1,000	0	1,000	0	0
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	190,000	85,000	60,000	0	60,000	0	0
4521	OPTIONAL FINES	115,000	200,000	215,000	0	215,000	0	0
4550	FORFEITURES	30,000	50,000	25,000	0	25,000	0	0
TOTAL	DISTRICT CLERK	462,500	448,500	431,500	0	431,500	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	6,000	7,000	6,500	0	6,500	0	0
5025	FEDERAL AID	95,000	102,000	100,000	0	100,000	0	0
TOTAL	DOMESTIC RELATIONS	101,000	109,000	106,500	0	106,500	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
42506	FEES-PRETRIAL DIVERSION	23,000	23,000	23,000	0	23,000	0	0
4256	MANDATORY COURT COSTS	11,000	11,000	14,000	0	14,000	0	0
4257	MANDATORY REIMB. FEES	25,000	25,000	21,000	0	21,000	0	0
4260	FILING FEES	0	0	0	0	0	0	0
5025	FEDERAL AID	0	251,000	250,000	0	250,000	0	0
5050	STATE AID	40,000	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	160,000	120,000	0	120,000	0	0
5838	REIMBURSEMENT	200,000	120,000	105,000	0	105,000	0	0
TOTAL	COURT COST	299,000	590,000	533,000	0	533,000	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	600	3,000	2,500	0	2,500	0	0
4250	FEES	5,000	8,000	9,000	0	9,000	0	0
4253	FEES - COLLECTION FEES	500	950	1,500	0	1,500	0	0
4257	MANDATORY REIMB. FEES	0	1,200	4,500	0	4,500	0	0
4295	SMALL CLAIMS	1,000	0	0	0	0	0	0
4510	FINES	45,000	70,000	105,000	0	105,000	0	0
TOTAL	JUSTICE OF PEACE 1-1	52,100	83,150	122,500	0	122,500	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,000	1,000	4,000	0	4,000	0	0
4250	FEES	17,000	10,000	8,000	0	8,000	0	0
4253	FEES - COLLECTION FEES	0	50	25	0	25	0	0
4257	MANDATORY REIMB. FEES	200	900	1,700	0	1,700	0	0
4295	SMALL CLAIMS	750	0	0	0	0	0	0
4510	FINES	122,000	100,000	90,000	0	90,000	0	0
TOTAL	JUSTICE OF PEACE 1-2	140,950	111,950	103,725	0	103,725	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	100	0	50	0	50	0	0
4250	FEES	7,000	9,000	9,500	0	9,500	0	0
4253	FEES - COLLECTION FEES	1,000	1,000	1,700	0	1,700	0	0
4257	MANDATORY REIMB. FEES	700	1,100	2,500	0	2,500	0	0
4295	SMALL CLAIMS	500	0	0	0	0	0	0
4510	FINES	100,000	85,000	90,000	0	90,000	0	0
TOTAL	JUSTICE OF PEACE 2	109,300	96,100	103,750	0	103,750	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	100	100	25	0	25	0	0
4250	FEES	9,000	4,500	4,200	0	4,200	0	0
4253	FEES - COLLECTION FEES	800	600	350	0	350	0	0
4257	MANDATORY REIMB. FEES	800	900	1,000	0	1,000	0	0
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	115,000	55,000	45,000	0	45,000	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	125,700	61,100	50,575	0	50,575	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	30	0	0	0	0	0	0
4250	FEES	1,200	1,300	850	0	850	0	0
4253	FEES - COLLECTION FEES	100	150	100	0	100	0	0
4257	MANDATORY REIMB. FEES	50	600	300	0	300	0	0
4295	SMALL CLAIMS	25	0	0	0	0	0	0
4510	FINES	19,000	18,000	12,000	0	12,000	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	20,405	20,050	13,250	0	13,250	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4221	COPY/TELEPHONE REIMBURS	2,800	3,000	2,800	0	2,800	0	0
4250	FEES	2,000	1,000	500	0	500	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	LAW LIBRARY	4,800	4,000	3,300	0	3,300	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	115,000	115,000	0	115,000	0	0
5050	STATE AID	0	0	275,000	0	275,000	0	0
5055	STATE APPROPRIATIONS	55,000	53,250	52,000	0	52,000	0	0
5056	L.E.O.S.E	0	0	0	0	0	0	0
5070	UNCONTESTED CONVICTONS	10,000	13,000	15,000	0	15,000	0	0
TOTAL	DISTRICT ATTORNEY	65,000	181,250	457,000	0	457,000	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-5050 PLAZA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5650	RENT	0	0	240	0	240	0	0
TOTAL	PLAZA	0	0	240	0	240	0	0

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 EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND  
 DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	115,000	100,000	110,000	0	110,000	0	0
42515	FEES-BAIL BOND	2,500	2,000	2,000	0	2,000	0	0
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEES	50,000	45,000	38,000	0	38,000	0	0
4298	TRANSPORT FEES	70,000	40,000	45,000	0	45,000	0	0
4570	RESTITUTION	0	0	250	0	250	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	200	0	200	0	0
5056	L.E.O.S.E	0	0	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	692,450	765,000	765,000	0	765,000	0	0
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5838	REIMBURSEMENT	0	0	1,500	0	1,500	0	0
TOTAL	SHERIFF	929,950	952,000	961,950	0	961,950	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5050	STATE AID	0	0	500,000	0	500,000	0	0
TOTAL	SHERIFF-GRANT MONEY	0	0	500,000	0	500,000	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	265,000	270,000	390,000	0	390,000	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE	265,000	270,000	390,000	0	390,000	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	4,500	4,500	2,500	0	2,500	0	0
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	4,500	4,500	2,500	0	2,500	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,500	2,500	2,500	0	2,500	0	0
5056	L.E.O.S.E	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	1,500	2,500	2,500	0	2,500	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	250	500	1,500	0	1,500	0	0
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	250	500	1,500	0	1,500	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6550 JAIL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	30,000	30,140	30,280	0	30,280	0	0
5215	DETENTION-BOARDING PRIS	100,000	125,000	160,000	0	160,000	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JAIL	130,000	155,140	190,280	0	190,280	0	0

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SELECTION CRITERIA: budorgn.fund='001'

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FUND-001 GENERAL FUND  
 DEPARTMENT-6570 JUVENILE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4245	COURT ORDERED - SS	15,000	7,500	0	0	0	0	0
5050	STATE AID	0	200,000	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	55,000	80,000	175,000	0	175,000	0	0
52151	DETENTION-BOARDING POST	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	38,000	38,500	38,500	0	38,500	0	0
TOTAL	JUVENILE	108,000	326,000	213,500	0	213,500	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42510	FEES-DISCRETIONARY	70,000	120,000	175,000	0	175,000	0	0
5050	STATE AID	5,000	20,000	35,000	0	35,000	0	0
5055	STATE APPROPRIATIONS	11,000	6,000	0	0	0	0	0
TOTAL	JUVENILE-JJAEP	86,000	146,000	210,000	0	210,000	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4215	BONDS-CSR	11,000	1,200	12,000	0	12,000	0	0
4250	FEES	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	11,000	1,200	12,000	0	12,000	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	0	0	15,000	0	15,000	0	0
5840	REFUNDS	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	0	0	15,000	0	15,000	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	1,500	750	500	0	500	0	0
4520	MANDATORY FINES	0	0	500	0	500	0	0
5025	FEDERAL AID	0	2,000	0	0	0	0	0
5820	DONATIONS	500	1,200	1,200	0	1,200	0	0
TOTAL	CHILD PROTECTIVE SERVIC	2,000	3,950	2,200	0	2,200	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4750	PERMITS	80,000	80,000	80,000	0	80,000	0	0
TOTAL	ENVIRONMENTAL	80,000	80,000	80,000	0	80,000	0	0
TOTAL	GENERAL FUND	65,015,876	71,220,047	72,384,097	0	78,216,358	0	0
TOTAL REPORT		65,015,876	71,220,047	72,384,097	0	78,216,358	0	0

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TAYLOR COUNTY  
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FUND-001 GENERAL FUND  
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	62,000	66,500	66,500	0	66,500	8,313	0
7103	ASSISTANTS/DEPUTIES	664,289	731,789	731,789	0	731,789	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	5,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	56,196	61,704	61,704	0	61,704	636	0
7205	RETIREMENT	91,203	100,203	100,203	0	96,195	998	0
7210	DENTAL INSURANCE	4,800	5,040	5,040	0	5,040	0	0
7215	HEALTH INSURANCE	153,600	165,888	165,888	0	182,400	0	0
7218	LIFE INSURANCE	384	384	384	0	384	0	0
7220	WORKERS COMPENSATION	1,175	1,290	1,290	0	1,290	13	0
7225	UNEMPLOYMENT	538	592	592	0	592	0	0
7230	LONG TERM DISABILITY	1,909	2,096	2,096	0	2,096	22	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,800	1,890	1,890	0	1,890	0	0
7501	STATIONERY	8,000	0	0	0	0	0	0
7505	SUPPLIES	0	9,000	9,500	0	9,500	0	0
7510	POSTAL	6,000	6,300	6,600	0	6,600	0	0
7515	COPIER & PRINTING	2,800	2,800	3,000	0	3,000	0	0
7550	MICROFILM	2,500	2,000	2,000	0	2,000	0	0
7555	PERMANENT RECORDS	7,000	9,000	9,000	0	9,000	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	7,500	5,500	5,500	0	5,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	1,076,693	1,176,975	1,177,975	0	1,190,479	9,981	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	105,747	110,247	110,247	0	110,247	13,781	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	125,904	139,404	139,404	0	139,404	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	17,817	19,194	19,194	0	19,194	1,054	0
7205	RETIREMENT	29,212	31,462	31,462	0	30,203	1,654	0
7210	DENTAL INSURANCE	1,200	1,260	1,260	0	1,260	0	0
7215	HEALTH INSURANCE	38,400	41,472	41,472	0	45,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	373	401	401	0	401	22	0
7225	UNEMPLOYMENT	104	118	118	0	118	0	0
7230	LONG TERM DISABILITY	606	652	652	0	652	36	0
7311	COURT APPOINTED ATTORNE	0	0	160,000	0	160,000	0	0
7312	ASSIGNED JUDGE EXPENSE	4,000	4,500	3,000	0	3,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	300	300	0	300	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7501	STATIONERY	3,500	0	0	0	0	0	0
7505	SUPPLIES	0	3,500	3,500	0	3,500	0	0
7510	POSTAL	1,000	1,000	1,500	0	1,500	0	0
7515	COPIER & PRINTING	2,000	2,000	3,000	0	3,000	0	0
7525	BOOKS & PUBLICATIONS	800	1,000	500	0	500	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	5,500	0	5,500	0	0
8950	NON CAPITALIZED EQUIPME	0	4,500	2,000	0	2,000	0	0
TOTAL	COUNTY ADMINISTRATION	334,457	364,806	524,306	0	527,176	16,547	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	74,217	78,717	78,717	0	78,717	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,678	6,022	6,022	0	6,022	0	0
7205	RETIREMENT	9,319	9,882	9,882	0	9,486	0	0
7210	DENTAL INSURANCE	300	315	315	0	315	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	119	126	126	0	126	0	0
7225	UNEMPLOYMENT	59	63	63	0	63	0	0
7230	LONG TERM DISABILITY	193	205	205	0	205	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	1,000	0	0	0	0	0	0
7505	SUPPLIES	0	1,000	1,000	0	1,000	0	0
7510	POSTAL	100	300	300	0	300	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	0
7530	ADVERTISING	8,000	8,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	1,776	1,725	1,500	0	1,500	0	0
8080	SERVICE AWARDS-EMPLOYEE	800	850	2,000	0	2,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	5,000	0	5,000	0	0
TOTAL	ADMINISTRATIVE ASSISTAN	112,185	118,596	121,521	0	122,158	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-1030 HR/RISK MANAGEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	64,434	68,934	68,934	0	68,934	0	0
7103	ASSISTANTS/DEPUTIES	78,925	87,925	87,925	0	87,925	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,007	12,039	12,039	0	12,039	0	0
7205	RETIREMENT	17,999	19,686	19,686	0	18,899	0	0
7210	DENTAL INSURANCE	900	945	945	0	945	0	0
7215	HEALTH INSURANCE	28,800	31,104	31,104	0	34,200	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	229	251	251	0	251	0	0
7225	UNEMPLOYMENT	115	125	125	0	125	0	0
7230	LONG TERM DISABILITY	373	408	408	0	408	0	0
7334	PHYSICAL EXAMS	2,175	2,175	2,175	0	2,175	0	0
7365	CONTRACTED SERVICES	365	365	365	0	365	0	0
7420	VEHICLE EXPENSE	0	0	100	0	100	0	0
7422	GAS & OIL	0	0	2,500	0	2,500	0	0
7435	SERVICE CONTRACTS	70	70	70	0	70	0	0
7501	STATIONERY	7,550	0	0	0	0	0	0
7505	SUPPLIES	100	5,100	4,500	0	4,500	0	0
7510	POSTAL	1,750	1,750	1,750	0	1,750	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,500	3,500	0	3,500	0	0
7530	ADVERTISING	50,000	40,000	40,000	0	40,000	0	0
7805	MOBILE PHONE	550	550	550	0	550	0	0
7850	MILEAGE	50	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	4,950	5,000	3,000	0	3,000	0	0
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0	0	0
7904	PROPERTY INSURANCE	247,000	261,493	275,000	0	275,000	0	0
7905	PUBLIC OFFICIALS INS.	25,000	27,250	29,975	0	29,975	0	0
7906	LAW ENFORCEMENT LIABILI	70,000	75,000	82,500	0	82,500	0	0
8004	FIDELITY BONDS	39,500	45,425	45,425	0	45,425	0	0
8080	SERVICE AWARDS-EMPLOYEE	3,000	3,500	3,500	0	3,500	0	0
TOTAL	HR/RISK MANAGEMENT	659,712	694,467	718,199	0	720,508	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	49,000	107,000	0	5,423,000	0	2,958,021	0
71111	SALARY-COMP TIME	12,500	15,000	15,000	0	15,000	0	0
7205	RETIREMENT	21,042	24,278	0	1,174,405	0	643,232	0
7215	HEALTH INSURANCE	0	21,414	0	1,021,414	0	21,414	0
7310	LEGAL	70,000	70,000	70,000	0	70,000	0	0
7321	AUDIT	59,000	70,000	80,000	0	80,000	0	0
7350	APPRAISAL DISTRICT	677,205	724,112	888,072	0	888,072	0	0
7351	COLLECTION EXPENSE	350,000	355,000	370,000	0	370,000	0	0
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	50,000	15,000	20,000	0	20,000	0	0
7368	CONTRACT LABOR	46,241	46,241	46,241	0	46,241	0	0
7650	RIGHT OF WAY	0	0	0	0	0	0	0
8045	MISCELLANEOUS	0	19,662	25,000	0	25,000	0	0
8050	TRANSFER	3,947,000	1,750,000	1,750,000	0	1,750,000	0	0
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	42,000	45,000	15,000	0	15,000	0	0
8540	TELEPHONE	140,000	140,000	140,000	0	140,000	0	0
8550	WEIGHING TRUCKS	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	1,652,916	1,717,934	3,062,319	0	2,883,192	0	0
8613	CHILD WELFARE BOARD	56,002	56,002	74,750	0	74,750	0	0
8622	HISTORICAL COMMISSION	200	0	540	0	540	0	0
8629	MEDICAL CARE MISSION	0	0	0	0	0	0	0
8641	SOIL CONSERVATION	0	0	0	0	0	0	0
8900	CONTINGENCY	400,000	400,000	400,000	0	400,000	0	0
8950	NON CAPITALIZED EQUIPME	2,550	2,550	2,550	0	2,550	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	7,575,656	5,579,193	6,959,472	7,618,819	6,780,345	3,622,667	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-1045 CONSTRUCTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	65,093	69,593	69,593	0	69,593	0	0
7103	ASSISTANTS/DEPUTIES	165,653	179,153	179,153	50,000	179,153	50,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	17,652	19,029	19,029	0	19,029	0	0
7205	RETIREMENT	28,972	31,222	31,222	10,590	29,973	10,590	0
7210	DENTAL INSURANCE	1,200	1,260	1,260	0	1,260	0	0
7215	HEALTH INSURANCE	38,400	41,472	41,472	10,707	45,600	10,707	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	6,876	7,413	7,413	0	7,413	0	0
7225	UNEMPLOYMENT	185	199	199	0	199	0	0
7230	LONG TERM DISABILITY	600	647	647	0	647	0	0
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	340,000	340,000	300,000	0	300,000	0	0
7401	BUILDING RPRS.	10,000	15,000	20,000	0	20,000	0	0
7403	GROUNDS MAINTENANCE	14,000	30,000	20,000	0	20,000	0	0
7420	VEHICLE EXPENSE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	12,000	12,000	12,000	0	12,000	0	0
7505	SUPPLIES	20,000	15,000	15,000	0	15,000	0	0
7805	MOBILE PHONE	1,100	1,100	1,100	0	1,100	0	0
7855	CONFERENCE & SEMINARS	1,100	1,500	2,500	0	2,500	0	0
8900	CONTINGENCY	50,000	50,000	50,000	0	50,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION	780,927	822,683	778,683	71,297	781,562	71,297	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-1060 INFORMATION SYSTEMS

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	90,979	95,479	95,479	0	95,479	0	0
7103	ASSISTANTS/DEPUTIES	448,869	494,869	494,869	65,000	494,869	65,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	41,537	45,400	45,400	0	45,400	0	0
7205	RETIREMENT	67,732	74,045	74,045	13,410	71,083	13,410	0
7210	DENTAL INSURANCE	2,700	2,835	2,835	0	2,835	0	0
7215	HEALTH INSURANCE	86,400	93,312	93,312	10,707	102,600	10,707	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	864	945	945	0	945	0	0
7225	UNEMPLOYMENT	432	472	472	0	472	0	0
7230	LONG TERM DISABILITY	1,404	1,535	1,535	0	1,535	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7371	SOFTWARE	50,000	17,500	13,200	0	13,200	0	0
7372	SOFTWARE SUPPORT	529,375	810,000	842,243	0	842,243	0	0
7505	SUPPLIES	3,400	4,000	4,000	0	4,000	0	0
7510	POSTAL	100	100	100	0	100	0	0
7560	TONER, CARTRIDGE & RIBB	6,000	8,000	8,000	0	8,000	0	0
7565	HARDWARE MAINTENANCE	135,250	150,000	153,450	0	153,450	0	0
7805	MOBILE PHONE	3,200	3,400	3,400	0	3,400	0	0
7810	TELECOMMUNICATIONS	81,760	50,000	47,210	0	47,210	0	0
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	0
7855	CONFERENCE & SEMINARS	6,000	6,000	6,000	0	6,000	0	0
7857	TRAINING	27,000	32,500	27,000	0	27,000	0	0
8900	CONTINGENCY	20,000	40,000	20,000	0	20,000	0	0
8950	NON CAPITALIZED EQUIPME	0	100,000	453,984	0	453,984	0	0
9020	EQUIPMENT	0	0	50,000	0	50,000	0	0
9025	COMPUTER EQUIPMENT	100,000	100,000	600,000	0	100,000	0	0
TOTAL	INFORMATION SYSTEMS	1,704,418	2,131,809	3,038,896	89,117	2,545,222	89,117	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	49,557	54,057	54,057	0	54,057	0	0
7103	ASSISTANTS/DEPUTIES	200,717	227,717	227,717	0	227,717	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	19,146	21,556	21,556	0	21,556	0	0
7205	RETIREMENT	31,418	35,355	35,355	0	33,941	0	0
7210	DENTAL INSURANCE	2,100	2,205	2,205	0	2,205	0	0
7215	HEALTH INSURANCE	67,200	72,576	72,576	0	79,800	0	0
7218	LIFE INSURANCE	168	168	168	0	168	0	0
7220	WORKERS COMPENSATION	400	451	451	0	451	0	0
7225	UNEMPLOYMENT	200	225	225	0	225	0	0
7230	LONG TERM DISABILITY	651	733	733	0	733	0	0
7420	VEHICLE EXPENSE	500	500	500	0	500	0	0
7435	SERVICE CONTRACTS	15,200	10,700	12,500	0	12,500	0	0
7501	STATIONERY	1,500	0	0	0	0	0	0
7505	SUPPLIES	0	1,500	1,500	0	1,500	0	0
7510	POSTAL	100	100	100	0	100	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	7,500	7,500	7,500	0	7,500	0	0
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650	0	1,650	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	398,007	436,993	438,793	0	444,603	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-2010 AUDITOR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	105,273	114,773	114,773	0	114,773	0	0
7103	ASSISTANTS/DEPUTIES	264,000	307,500	307,500	10,500	307,500	10,500	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	27,830	31,884	31,884	0	31,884	0	0
7205	RETIREMENT	46,806	53,431	53,431	2,166	51,294	2,166	0
7210	DENTAL INSURANCE	1,800	1,890	1,890	0	1,890	0	0
7215	HEALTH INSURANCE	57,600	62,208	62,208	0	68,400	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	582	624	624	0	624	0	0
7225	UNEMPLOYMENT	291	376	376	0	376	0	0
7230	LONG TERM DISABILITY	946	1,084	1,084	0	1,084	0	0
7501	STATIONERY	5,000	0	0	0	0	0	0
7505	SUPPLIES	0	5,000	5,000	0	5,000	0	0
7510	POSTAL	600	600	600	0	600	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	480	480	480	0	480	0	0
7855	CONFERENCE & SEMINARS	7,000	7,000	7,500	0	7,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	AUDITOR	519,102	587,744	588,244	12,666	592,299	12,666	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-2020 COUNTY TREASURER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	93,470	97,970	97,970	0	97,970	3,280	0
7103	ASSISTANTS/DEPUTIES	112,571	123,571	123,571	0	123,571	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	15,772	16,957	16,957	0	16,957	251	0
7205	RETIREMENT	25,741	27,679	27,679	0	26,572	394	0
7210	DENTAL INSURANCE	900	945	945	0	945	0	0
7215	HEALTH INSURANCE	28,800	31,104	31,104	0	34,200	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	328	353	353	0	353	5	0
7225	UNEMPLOYMENT	89	98	98	0	98	0	0
7230	LONG TERM DISABILITY	533	573	573	0	573	9	0
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	0
7418	EQUIPMENT - LEASE	2,700	2,700	3,128	0	3,128	0	0
7501	STATIONERY	6,800	0	0	0	0	0	0
7505	SUPPLIES	0	6,800	6,800	0	6,800	0	0
7510	POSTAL	6,500	6,500	7,000	0	7,000	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	0
7850	MILEAGE	325	325	335	0	335	0	0
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	0
8950	NON CAPITALIZED EQUIPME	0	22,000	0	0	0	0	0
TOTAL	COUNTY TREASURER	303,481	346,527	325,465	0	327,454	3,938	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-2030 PURCHASING/ACCTS PAYABLE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	63,464	67,964	67,964	0	67,964	0	0
7103	ASSISTANTS/DEPUTIES	131,536	145,036	145,036	0	145,036	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,918	16,295	16,295	0	16,295	0	0
7205	RETIREMENT	24,482	26,732	26,732	0	25,663	0	0
7210	DENTAL INSURANCE	1,200	1,260	1,260	0	1,260	0	0
7215	HEALTH INSURANCE	38,400	41,472	41,472	0	45,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	312	341	341	0	341	0	0
7225	UNEMPLOYMENT	156	170	170	0	170	0	0
7230	LONG TERM DISABILITY	507	554	554	0	554	0	0
7418	EQUIPMENT - LEASE	13,100	13,100	13,100	0	13,100	0	0
7501	STATIONERY	1,400	0	0	0	0	0	0
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	1,200	2,600	2,600	0	2,600	0	0
7510	POSTAL	200	200	200	0	200	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	0
7560	TONER, CARTRIDGE & RIBB	50,000	50,000	50,000	0	50,000	0	0
7805	MOBILE PHONE	600	600	480	0	480	0	0
7850	MILEAGE	600	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	6,840	6,840	6,500	0	6,500	0	0
8901	OFFICE CONTINGENCY	7,443	7,443	7,400	0	7,400	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	PURCHASING/ACCTS PAYABL	361,954	386,803	386,300	0	389,359	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	57,485	61,985	61,985	0	61,985	12,928	0
7103	ASSISTANTS/DEPUTIES	703,637	780,137	780,137	0	780,137	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	58,226	64,422	64,422	0	64,422	989	0
7205	RETIREMENT	95,554	105,679	105,679	0	101,452	1,551	0
7210	DENTAL INSURANCE	5,400	5,670	5,670	0	5,670	0	0
7215	HEALTH INSURANCE	172,800	186,624	186,624	0	205,200	0	0
7218	LIFE INSURANCE	432	432	432	0	432	0	0
7220	WORKERS COMPENSATION	1,218	1,347	1,347	0	1,347	21	0
7225	UNEMPLOYMENT	563	624	624	0	624	0	0
7230	LONG TERM DISABILITY	1,979	2,190	2,190	0	2,190	34	0
7501	STATIONERY	9,100	0	0	0	0	0	0
7505	SUPPLIES	0	9,100	9,100	0	9,100	0	0
7510	POSTAL	19,500	19,500	19,500	0	19,500	0	0
7515	COPIER & PRINTING	18,000	18,000	18,000	0	18,000	0	0
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	0
7855	CONFERENCE & SEMINARS	5,150	5,150	5,150	0	5,150	0	0
8950	NON CAPITALIZED EQUIPME	18,000	0	0	0	0	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	1,167,544	1,261,361	1,261,361	0	1,275,709	15,522	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	78,871	83,371	83,371	0	83,371	4,682	0
7103	ASSISTANTS/DEPUTIES	550,017	604,017	604,017	0	604,017	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	48,905	53,381	53,381	0	53,381	358	0
7205	RETIREMENT	78,957	86,270	86,270	0	82,819	562	0
7210	DENTAL INSURANCE	3,900	4,095	4,095	0	4,095	0	0
7215	HEALTH INSURANCE	124,800	134,784	134,784	0	148,200	0	0
7218	LIFE INSURANCE	312	312	312	0	312	0	0
7220	WORKERS COMPENSATION	1,023	1,116	1,116	0	1,116	7	0
7225	UNEMPLOYMENT	448	492	492	0	492	0	0
7230	LONG TERM DISABILITY	1,662	1,814	1,814	0	1,814	12	0
7235	CAR ALLOWANCE	700	700	700	0	700	0	0
7435	SERVICE CONTRACTS	5,500	5,750	5,750	0	5,750	0	0
7501	STATIONERY	22,000	0	0	0	0	0	0
7505	SUPPLIES	0	22,000	22,000	0	22,000	0	0
7510	POSTAL	10,000	17,000	17,000	0	17,000	0	0
7515	COPIER & PRINTING	6,300	6,300	7,000	0	7,000	0	0
7555	PERMANENT RECORDS	16,000	16,000	16,000	0	16,000	0	0
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	0
8950	NON CAPITALIZED EQUIPME	5,000	0	0	0	0	0	0
TOTAL	DISTRICT CLERK	969,895	1,052,901	1,053,601	0	1,063,566	5,622	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	62,040	66,540	66,540	0	66,540	0	0
7103	ASSISTANTS/DEPUTIES	182,683	205,183	205,183	0	205,183	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	18,721	20,787	20,787	0	20,787	0	0
7205	RETIREMENT	30,723	34,098	34,098	0	32,734	0	0
7210	DENTAL INSURANCE	1,800	1,890	1,890	0	1,890	0	0
7215	HEALTH INSURANCE	57,600	62,208	62,208	0	68,400	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	392	435	435	0	435	0	0
7225	UNEMPLOYMENT	196	217	217	0	217	0	0
7230	LONG TERM DISABILITY	636	706	706	0	706	0	0
7310	LEGAL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7501	STATIONERY	4,000	0	0	0	0	0	0
7505	SUPPLIES	0	4,500	4,500	0	4,500	0	0
7510	POSTAL	2,500	2,500	1,500	0	1,500	0	0
7511	POSTAL-RENTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,500	3,000	3,000	0	3,000	0	0
TOTAL	DOMESTIC RELATIONS	368,234	406,508	405,508	0	410,336	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3020 42ND DISTRICT COURT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	10,998	10,998	10,998	0	10,998	0	0
7103	ASSISTANTS/DEPUTIES	60,522	65,022	65,022	0	65,022	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	49,000	53,500	53,500	0	53,500	0	0
7107	COURT REPORTER	83,013	92,428	92,428	0	92,428	0	0
7110	PART TIME	150	150	150	0	150	0	0
7201	SOCIAL SECURITY TAX	15,616	17,025	17,025	0	17,025	0	0
7205	RETIREMENT	25,606	27,908	27,908	0	26,791	0	0
7210	DENTAL INSURANCE	900	945	945	0	945	0	0
7215	HEALTH INSURANCE	28,800	31,104	31,104	0	34,200	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	1,308	1,429	1,429	0	1,429	0	0
7225	UNEMPLOYMENT	154	169	169	0	169	0	0
7230	LONG TERM DISABILITY	501	549	549	0	549	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,478	0	0	0	0	0	0
7505	SUPPLIES	0	1,478	1,478	0	1,478	0	0
7510	POSTAL	600	600	600	0	600	0	0
7515	COPIER & PRINTING	900	900	900	0	900	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8055	UNIFORMS	250	250	250	0	250	0	0
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	0
TOTAL	42ND DISTRICT COURT	287,117	311,775	311,775	0	313,755	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3025 104TH DISTRICT COURT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,500	14,000	14,000	0	14,000	500	0
7103	ASSISTANTS/DEPUTIES	50,408	57,000	57,000	0	57,000	0	0
7107	COURT REPORTER	96,956	108,738	108,738	0	108,738	0	0
7201	SOCIAL SECURITY TAX	12,306	13,193	13,193	0	13,193	38	0
7205	RETIREMENT	20,195	21,644	21,644	0	20,778	60	0
7210	DENTAL INSURANCE	600	630	630	0	630	0	0
7215	HEALTH INSURANCE	19,200	20,736	20,736	0	22,800	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	237	255	255	0	255	0	0
7225	UNEMPLOYMENT	118	127	127	0	127	0	0
7230	LONG TERM DISABILITY	384	415	415	0	415	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	2,000	2,000	2,000	0	2,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	0	0	0	0	0	0
7505	SUPPLIES	0	1,500	1,500	0	1,500	0	0
7510	POSTAL	400	400	400	0	400	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	104TH DISTRICT COURT	223,102	245,936	245,936	0	247,134	598	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3030 326TH DISTRICT COURT

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,500	14,000	14,000	0	14,000	500	0
7102	APPOINTED OFFICIAL	133,359	137,859	137,859	0	137,859	0	0
7103	ASSISTANTS/DEPUTIES	101,617	110,617	110,617	0	110,617	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	49,000	53,500	53,500	0	53,500	0	0
7107	COURT REPORTER	193,913	217,477	217,477	108,738	217,477	108,738	0
7110	PART TIME	200	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	37,250	40,468	40,468	0	40,468	38	0
7205	RETIREMENT	62,448	67,706	67,706	22,433	64,998	22,493	0
7210	DENTAL INSURANCE	1,800	1,890	1,890	0	1,890	0	0
7215	HEALTH INSURANCE	57,600	62,208	62,208	10,707	68,400	10,707	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	1,640	1,792	1,792	0	1,792	0	0
7225	UNEMPLOYMENT	379	412	412	0	412	0	0
7230	LONG TERM DISABILITY	1,232	1,342	1,342	0	1,342	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	0	0	0	0	0	0
7505	SUPPLIES	0	1,500	1,500	0	1,500	0	0
7510	POSTAL	450	450	450	0	450	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	3,400	3,400	3,400	0	3,400	0	0
7855	CONFERENCE & SEMINARS	9,360	9,360	9,360	0	9,360	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	669,493	724,826	724,826	141,878	728,309	142,476	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3035 350TH DISTRICT COURT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,500	14,000	14,000	0	14,000	500	0
7103	ASSISTANTS/DEPUTIES	56,233	57,000	57,000	0	57,000	0	0
7107	COURT REPORTER	96,956	108,738	108,738	0	108,738	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,752	13,478	13,478	0	13,478	38	0
7205	RETIREMENT	20,927	22,114	22,114	0	21,230	60	0
7210	DENTAL INSURANCE	600	630	630	0	630	0	0
7215	HEALTH INSURANCE	19,200	20,736	20,736	0	22,800	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	246	261	261	0	261	0	0
7225	UNEMPLOYMENT	123	130	130	0	130	0	0
7230	LONG TERM DISABILITY	400	424	424	0	424	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	0	800	800	0	800	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0	0	0
7505	SUPPLIES	0	1,800	1,800	0	1,800	0	0
7510	POSTAL	0	100	100	0	100	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	0	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	0	2,500	2,500	0	2,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	350TH DISTRICT COURT	221,684	244,460	244,460	0	245,640	598	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	53,509	58,009	58,009	0	58,009	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	4,093	4,438	4,438	0	4,438	0	0
7205	RETIREMENT	6,718	7,281	7,281	0	6,990	0	0
7210	DENTAL INSURANCE	300	315	315	0	315	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	79	86	86	0	86	0	0
7225	UNEMPLOYMENT	43	46	46	0	46	0	0
7230	LONG TERM DISABILITY	139	151	151	0	151	0	0
7501	STATIONERY	500	0	0	0	0	0	0
7505	SUPPLIES	0	500	500	0	500	0	0
7510	POSTAL	200	200	200	0	200	0	0
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	0
7855	CONFERENCE & SEMINARS	660	660	660	0	660	0	0
TOTAL	INDIGENT DEFENSE COORDI	77,166	83,378	83,378	0	84,119	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	5,400	5,400	5,400	0	5,400	0	0
7201	SOCIAL SECURITY TAX	545	545	545	0	545	0	0
7311	COURT APPOINTED ATTORNE	4,184,000	4,300,000	4,650,000	0	4,500,000	0	0
73111	REGIONAL PUBLIC DEFENDE	43,766	43,766	55,000	0	55,000	0	0
7313	COURT REPORTER EXPENSE	105,000	85,000	30,000	0	30,000	0	0
7314	INVESTIGATION	35,000	33,000	30,000	0	30,000	0	0
7315	INTERPRETER	0	0	0	0	0	0	0
7316	EXPERT TESTIMONY	9,000	8,000	6,000	0	6,000	0	0
7317	COURT COST FEES	13,000	13,000	27,000	0	27,000	0	0
7318	ATTORNEY EXPENSES	0	0	60,000	0	60,000	0	0
7331	AUTOPSY	525,000	415,000	440,000	0	440,000	0	0
7335	PSYCHIATRIC EVALUATION	65,000	65,000	50,000	0	50,000	0	0
7418	EQUIPMENT - LEASE	13,500	13,500	13,500	0	13,500	0	0
7505	SUPPLIES	13,000	12,000	12,000	0	12,000	0	0
7510	POSTAL	20,000	30,000	30,000	0	30,000	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENS	106,000	215,000	175,000	0	175,000	0	0
8033	MEALS & LODGING	4,500	4,500	6,500	0	6,500	0	0
8501	DUES- COUNTY & NATIONAL	0	0	25,000	0	25,000	0	0
TOTAL	COURT COST	5,142,711	5,243,711	5,615,945	0	5,465,945	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3045 COUNTY COURT # 1

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	188,900	189,400	189,400	0	189,400	500	0
7103	ASSISTANTS/DEPUTIES	63,634	68,134	68,134	0	68,134	0	0
7106	BAILIFF	49,000	53,500	53,500	0	53,500	0	0
7107	COURT REPORTER	96,956	108,738	108,738	0	108,738	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	29,594	31,222	31,222	0	31,222	38	0
7205	RETIREMENT	50,770	53,430	53,430	0	51,293	60	0
7210	DENTAL INSURANCE	1,200	1,260	1,260	0	1,260	0	0
7215	HEALTH INSURANCE	38,400	41,472	41,472	0	45,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,630	1,756	1,756	0	1,756	1	0
7225	UNEMPLOYMENT	158	175	175	0	175	0	0
7230	LONG TERM DISABILITY	1,006	1,061	1,061	0	1,061	1	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	1	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	6,000	6,000	6,000	0	6,000	0	0
7313	COURT REPORTER EXPENSE	1,000	3,000	3,500	0	3,500	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	2,500	0	0	0	0	0	0
7505	SUPPLIES	0	3,000	3,500	0	3,500	0	0
7510	POSTAL	1,000	1,500	2,000	0	2,000	0	0
7515	COPIER & PRINTING	1,800	2,000	3,000	0	3,000	0	0
7525	BOOKS & PUBLICATIONS	3,500	4,500	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	3,300	4,000	4,500	0	4,500	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	540,444	574,244	577,744	0	579,735	602	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3050 COUNTY COURT # 2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	166,500	167,000	167,000	0	167,000	11,269	0
7103	ASSISTANTS/DEPUTIES	56,849	61,349	61,349	0	61,349	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	49,920	54,420	54,420	0	54,420	0	0
7107	COURT REPORTER	96,956	108,738	108,738	0	108,738	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	27,508	29,136	29,136	0	29,136	862	0
7205	RETIREMENT	47,347	50,007	50,007	0	48,007	1,352	0
7210	DENTAL INSURANCE	1,200	1,260	1,260	0	1,260	0	0
7215	HEALTH INSURANCE	38,400	41,472	41,472	0	45,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,594	1,720	1,720	0	1,720	18	0
7225	UNEMPLOYMENT	154	171	171	0	171	0	0
7230	LONG TERM DISABILITY	935	990	990	0	990	29	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,600	0	0	0	0	0	0
7505	SUPPLIES	0	1,600	1,600	0	1,600	0	0
7510	POSTAL	750	750	750	0	750	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7525	BOOKS & PUBLICATIONS	2,800	2,800	2,800	0	2,800	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 2	498,409	527,309	527,309	0	529,437	13,531	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	59,276	63,776	63,776	0	63,776	7,972	0
7103	ASSISTANTS/DEPUTIES	107,768	121,268	121,268	41,075	121,268	41,075	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,779	14,156	14,156	0	14,156	610	0
7205	RETIREMENT	20,969	23,219	23,219	8,474	22,290	9,431	0
7210	DENTAL INSURANCE	1,200	1,260	1,260	0	1,260	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	10,707	11,400	10,707	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	267	296	296	0	296	13	0
7225	UNEMPLOYMENT	86	97	97	0	97	0	0
7230	LONG TERM DISABILITY	434	481	481	0	481	21	0
7501	STATIONERY	4,000	0	0	0	0	0	0
7505	SUPPLIES	0	4,000	4,000	0	4,000	0	0
7510	POSTAL	3,000	3,000	4,200	0	4,200	0	0
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	4,500	4,500	4,500	0	4,500	0	0
8950	NON CAPITALIZED EQUIPME	500	0	500	0	500	0	0
TOTAL	JUSTICE OF PEACE 1-1	228,026	250,067	251,767	60,256	251,871	69,828	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,320	55,820	55,820	0	55,820	9,633	0
7103	ASSISTANTS/DEPUTIES	116,320	129,820	129,820	0	129,820	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,444	14,821	14,821	0	14,821	737	0
7205	RETIREMENT	20,409	22,659	22,659	0	21,752	1,156	0
7210	DENTAL INSURANCE	1,200	1,260	1,260	0	1,260	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	281	310	310	0	310	15	0
7225	UNEMPLOYMENT	100	110	110	0	110	0	0
7230	LONG TERM DISABILITY	457	504	504	0	504	25	0
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	4,640	0	0	0	0	0	0
7505	SUPPLIES	0	4,000	8,000	0	8,000	0	0
7510	POSTAL	1,150	2,000	3,000	0	3,000	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
7805	MOBILE PHONE	800	0	0	0	0	0	0
7850	MILEAGE	0	1,000	750	0	750	0	0
7855	CONFERENCE & SEMINARS	6,500	6,500	6,000	0	6,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 1-2	226,916	249,868	254,118	0	254,243	11,566	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	54,655	59,155	59,155	0	59,155	7,966	0
7103	ASSISTANTS/DEPUTIES	78,339	91,256	91,256	0	91,256	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,174	11,207	11,207	0	11,207	609	0
7205	RETIREMENT	16,697	18,384	18,384	0	17,649	956	0
7210	DENTAL INSURANCE	900	945	945	0	945	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	213	234	234	0	234	13	0
7225	UNEMPLOYMENT	63	70	70	0	70	0	0
7230	LONG TERM DISABILITY	346	381	381	0	381	21	0
7401	BUILDING RPRS.	500	500	500	0	500	0	0
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	0
7501	STATIONERY	1,500	0	0	0	0	0	0
7505	SUPPLIES	300	1,800	1,800	0	1,800	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,500	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	3,850	3,850	3,850	0	3,850	0	0
8101	ELECTRIC	2,100	2,100	2,100	0	2,100	0	0
8110	WATER	900	1,100	1,100	0	1,100	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	189,290	210,504	210,504	0	210,801	9,564	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,320	55,820	55,820	0	55,820	9,633	0
7103	ASSISTANTS/DEPUTIES	82,312	91,312	91,312	0	91,312	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,223	11,256	11,256	0	11,256	737	0
7205	RETIREMENT	16,782	18,469	18,469	0	17,730	1,156	0
7210	DENTAL INSURANCE	900	945	945	0	945	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	214	235	235	0	235	15	0
7225	UNEMPLOYMENT	66	73	73	0	73	0	0
7230	LONG TERM DISABILITY	347	383	383	0	383	25	0
7401	BUILDING RPRS.	1,000	1,000	1,000	0	1,000	0	0
7501	STATIONERY	4,318	0	0	0	0	0	0
7505	SUPPLIES	0	4,318	4,318	0	4,318	0	0
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	0
7515	COPIER & PRINTING	860	860	860	0	860	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7801	TELEPHONE	2,200	2,200	2,200	0	2,200	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,700	0	2,700	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	0
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	0
8105	GAS	850	850	850	0	850	0	0
8110	WATER	1,000	1,000	1,000	0	1,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	190,763	207,860	207,860	0	208,154	11,566	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,320	55,820	55,820	0	55,820	9,633	0
7103	ASSISTANTS/DEPUTIES	38,000	42,500	42,500	0	42,500	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,890	7,579	7,579	0	7,579	737	0
7205	RETIREMENT	11,217	12,342	12,342	0	11,849	1,156	0
7210	DENTAL INSURANCE	600	630	630	0	630	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	143	157	157	0	157	15	0
7225	UNEMPLOYMENT	30	34	34	0	34	0	0
7230	LONG TERM DISABILITY	232	256	256	0	256	25	0
7401	BUILDING RPRS.	200	200	200	0	200	0	0
7422	GAS & OIL	2,500	2,500	2,500	0	2,500	0	0
7501	STATIONERY	500	0	0	0	0	0	0
7505	SUPPLIES	0	500	500	0	500	0	0
7510	POSTAL	300	300	300	0	300	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	0
7805	MOBILE PHONE	720	720	720	0	720	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	4,000	4,000	4,000	0	4,000	0	0
8101	ELECTRIC	1,200	1,200	1,200	0	1,200	0	0
8110	WATER	1,100	1,100	1,100	0	1,100	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	131,301	142,954	142,954	0	143,492	11,566	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	30,175	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,280	0	0	0	0	0	0
7205	RETIREMENT	2,296	0	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	153	0	0	0	0	0	0
7225	UNEMPLOYMENT	34	0	0	0	0	0	0
7230	LONG TERM DISABILITY	111	0	0	0	0	0	0
7501	STATIONERY	800	0	0	0	0	0	0
7510	POSTAL	125	0	0	0	0	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7525	BOOKS & PUBLICATIONS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	500	0	0	0	0	0	0
TOTAL	LAW LIBRARY	37,475	0	0	0	0	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,500	14,000	14,000	0	14,000	500	0
7103	ASSISTANTS/DEPUTIES	1,930,993	2,020,993	2,020,993	227,970	2,020,993	227,970	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	391,458	415,458	415,458	0	415,458	0	0
7108	SUPPORT STAFF	715,960	787,960	787,960	0	787,960	0	0
7109	SUPPLEMENTAL	29,621	29,621	29,621	0	29,621	0	0
71092	LONGEVITY PAY	22,280	22,280	2,500	0	2,500	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	237,617	251,885	251,885	0	251,885	38	0
7205	RETIREMENT	388,163	411,476	411,476	47,030	395,017	47,090	0
7210	DENTAL INSURANCE	13,200	13,860	13,860	0	13,860	0	0
7215	HEALTH INSURANCE	422,400	456,192	456,192	0	501,600	0	0
7218	LIFE INSURANCE	1,080	1,080	1,080	0	1,080	0	0
7220	WORKERS COMPENSATION	12,954	13,742	13,742	0	13,742	0	0
7225	UNEMPLOYMENT	2,474	2,623	2,623	0	2,623	0	0
7230	LONG TERM DISABILITY	8,071	8,556	8,556	0	8,556	0	0
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	0
7313	COURT REPORTER EXPENSE	7,500	7,500	7,500	0	7,500	0	0
7316	EXPERT TESTIMONY	35,000	35,000	35,000	0	35,000	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7371	SOFTWARE	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	90,000	100,000	0	100,000	0	0
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	7,000	7,000	0	7,000	0	0
7422	GAS & OIL	6,000	6,000	6,000	0	6,000	0	0
7501	STATIONERY	15,000	0	0	0	0	0	0
7505	SUPPLIES	0	15,000	15,000	0	15,000	0	0
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	0
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	0
7525	BOOKS & PUBLICATIONS	10,500	10,500	10,500	0	10,500	0	0
7555	PERMANENT RECORDS	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	0
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	30,000	30,000	30,000	0	30,000	0	0
8001	AMMUNITION & FIREARM SU	350	350	500	0	500	0	0
8204	L.E.O.S.E.	1,765	1,765	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,072	1,072	1,500	0	1,500	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9045	SOFTWARE	90,000	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	4,424,460	4,684,413	4,673,445	275,000	4,702,394	275,598	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	18,096	18,196	18,196	0	18,196	0	0
7201	SOCIAL SECURITY TAX	1,193	1,193	1,193	0	1,193	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	25	25	25	0	25	0	0
7225	UNEMPLOYMENT	12	12	12	0	12	0	0
7371	SOFTWARE	0	0	8,000	0	8,000	0	0
7501	STATIONERY	3,000	0	0	0	0	0	0
7505	SUPPLIES	3,500	6,500	6,500	0	6,500	0	0
7855	CONFERENCE & SEMINARS	3,500	3,500	3,500	0	3,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CPS LEGAL SERVICES	29,327	29,427	37,427	0	37,427	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-4510 ELECTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	65,772	70,272	70,272	0	70,272	0	0
7103	ASSISTANTS/DEPUTIES	157,882	175,882	175,882	0	175,882	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	10,000	10,000	0	10,000	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	5,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	18,268	19,989	19,989	0	19,989	0	0
7205	RETIREMENT	28,732	31,545	31,545	0	30,283	0	0
7210	DENTAL INSURANCE	1,500	1,575	1,575	0	1,575	0	0
7215	HEALTH INSURANCE	48,000	51,840	51,840	0	57,000	0	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	379	415	415	0	415	0	0
7225	UNEMPLOYMENT	190	208	208	0	208	0	0
7230	LONG TERM DISABILITY	617	675	675	0	675	0	0
7365	CONTRACTED SERVICES	0	22,238	17,790	0	17,790	0	0
7368	CONTRACT LABOR	114,535	226,868	202,000	0	202,000	0	0
7420	VEHICLE EXPENSE	300	300	300	0	300	0	0
7422	GAS & OIL	2,000	2,000	2,000	0	2,000	0	0
7435	SERVICE CONTRACTS	120,991	105,281	121,215	0	121,215	0	0
7501	STATIONERY	5,000	0	0	0	0	0	0
7505	SUPPLIES	300	5,300	5,000	0	5,000	0	0
7510	POSTAL	22,000	57,000	22,000	0	22,000	0	0
7530	ADVERTISING	2,500	3,000	2,400	0	2,400	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8020	ELECTION EXPENSE	18,000	28,000	24,000	0	24,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	8,000	0	8,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION	622,286	819,708	774,426	0	778,324	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-5015 HISTORIC VILLAGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	40,000	40,000	40,000	0	40,000	0	0
7401	BUILDING RPRS.	4,000	0	8,000	0	8,000	0	0
TOTAL	HISTORIC VILLAGE	44,000	40,000	48,000	0	48,000	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-5030 NEW COURTHOUSE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	64,730	69,230	69,230	0	69,230	0	0
7103	ASSISTANTS/DEPUTIES	367,252	485,164	485,164	0	485,164	30,500	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,171	42,535	42,535	0	42,535	0	0
7205	RETIREMENT	54,215	69,517	69,517	0	66,736	7,158	0
7210	DENTAL INSURANCE	3,900	4,725	4,725	0	4,725	315	0
7215	HEALTH INSURANCE	124,800	155,520	155,520	0	171,000	10,368	0
7218	LIFE INSURANCE	312	360	360	0	360	24	0
7220	WORKERS COMPENSATION	12,873	16,521	16,521	0	16,521	0	0
7225	UNEMPLOYMENT	346	444	444	0	444	0	0
7230	LONG TERM DISABILITY	1,123	1,441	1,441	0	1,441	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	270,000	278,000	270,000	0	270,000	0	0
7420	VEHICLE EXPENSE	4,700	5,000	4,700	0	4,700	0	0
7422	GAS & OIL	5,000	5,000	4,500	0	4,500	0	0
7435	SERVICE CONTRACTS	94,857	94,857	96,000	0	96,000	0	0
7450	CUSTODIAL	40,000	40,000	40,000	0	40,000	0	0
7460	ELEVATOR	41,510	457,180	36,000	0	36,000	0	0
7505	SUPPLIES	30,000	30,000	30,000	0	30,000	0	0
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8055	UNIFORMS	5,000	5,000	5,500	0	5,500	0	0
8101	ELECTRIC	310,000	310,000	310,000	0	310,000	0	0
8105	GAS	65,000	65,000	65,000	0	65,000	0	0
8110	WATER	48,000	48,000	48,000	0	48,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	1,006,008	440,916	534,706	0	0	0	0
TOTAL	NEW COURTHOUSE	2,587,596	2,629,210	2,294,663	0	1,772,656	48,365	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-5512 EXPO CENTER

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	150,000	150,000	150,000	0	150,000	0	0
7435	SERVICE CONTRACTS	124,650	125,000	125,000	0	125,000	0	0
7505	SUPPLIES	25,000	25,000	25,000	0	25,000	0	0
8101	ELECTRIC	60,000	60,000	60,000	0	60,000	0	0
8625	MARKETING PROGRAM-EXPO	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	45,000	45,000	1,186,508	0	0	0	0
TOTAL	EXPO CENTER	404,650	405,000	1,546,508	0	360,000	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	96,962	101,462	101,462	0	101,462	19,573	0
7103	ASSISTANTS/DEPUTIES	4,507,123	4,777,427	4,777,427	1,486,000	4,777,427	116,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	689,777	897,100	897,100	0	897,100	0	0
7108	SUPPORT STAFF	498,274	506,647	506,647	0	506,647	0	0
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	25,000	25,000	25,000	0	25,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	84,895	84,895	84,895	0	84,895	0	0
7201	SOCIAL SECURITY TAX	459,079	496,602	496,602	0	496,602	1,497	0
7205	RETIREMENT	731,100	792,412	792,412	336,876	760,716	28,646	0
7210	DENTAL INSURANCE	32,400	34,020	34,020	0	34,020	0	0
7215	HEALTH INSURANCE	996,780	1,076,522	1,076,522	289,089	1,174,200	21,414	0
7218	LIFE INSURANCE	2,616	2,616	2,616	0	2,616	0	0
7220	WORKERS COMPENSATION	107,786	107,349	107,349	0	107,349	431	0
7225	UNEMPLOYMENT	4,723	5,112	5,112	0	5,112	0	0
7230	LONG TERM DISABILITY	15,603	16,878	16,878	0	16,878	51	0
7371	SOFTWARE	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	28,800	33,800	58,850	0	58,850	0	0
7390	SPECIAL SERVICES	12,000	15,000	15,000	0	15,000	0	0
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	0
7393	FORENSICS	7,000	7,000	7,000	0	7,000	0	0
7420	VEHICLE EXPENSE	275,000	300,000	300,000	0	300,000	0	0
7422	GAS & OIL	300,000	315,000	315,000	0	315,000	0	0
7430	LEASE-AUTO	71,400	71,400	75,600	0	75,600	0	0
7435	SERVICE CONTRACTS	41,000	61,000	62,000	0	62,000	0	0
7501	STATIONERY	7,000	0	0	0	0	0	0
7505	SUPPLIES	10,000	20,000	20,000	0	20,000	0	0
7508	SUPPLIES - K-9	6,000	6,000	6,000	0	6,000	0	0
7509	SUPPLIES-ESTRAY	3,000	4,000	4,000	0	4,000	0	0
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	0
7515	COPIER & PRINTING	6,150	9,600	9,600	0	9,600	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	65,000	65,000	65,000	0	65,000	0	0
7815	RADIOS	40,000	60,000	80,000	0	80,000	0	0
7816	RADIOS-REPAIRS	40,000	40,000	50,000	0	50,000	0	0
7817	TOWER-LEASE	43,000	43,000	43,000	0	43,000	0	0
7855	CONFERENCE & SEMINARS	60,000	60,000	60,000	0	60,000	0	0
7860	TRANSPORT PRISONERS	80,000	100,000	100,000	0	100,000	0	0
8001	AMMUNITION & FIREARM SU	35,000	35,000	35,000	0	35,000	0	0
8055	UNIFORMS	60,000	60,000	60,000	0	60,000	0	0
8204	L.E.O.S.E.	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	173,946	217,200	325,100	0	231,650	0	0
9010	AUTOS & TRUCKS	407,000	420,000	874,500	0	553,750	0	0
9020	EQUIPMENT	70,000	0	1,140,000	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SHERIFF	10,103,915	10,877,544	12,640,194	2,111,965	11,151,975	187,611	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	250,000	0	250,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	250,000	0	250,000	0	0
TOTAL	SHERIFF-GRANT MONEY	0	0	500,000	0	500,000	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	66,943	78,307	78,307	0	78,307	11,158	0
7103	ASSISTANTS/DEPUTIES	805,759	984,459	984,459	107,000	984,459	107,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	63,886	72,886	72,886	0	72,886	0	0
7110	PART TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	71,645	86,873	86,873	0	86,873	854	0
7205	RETIREMENT	117,502	142,385	142,385	24,257	136,690	25,596	0
7210	DENTAL INSURANCE	5,400	6,300	6,300	0	6,300	0	0
7215	HEALTH INSURANCE	172,800	207,360	207,360	21,414	228,000	21,414	0
7218	LIFE INSURANCE	432	480	480	0	480	0	0
7220	WORKERS COMPENSATION	19,292	23,488	23,488	0	23,488	245	0
7225	UNEMPLOYMENT	695	846	846	0	846	0	0
7230	LONG TERM DISABILITY	2,434	2,952	2,952	0	2,952	29	0
7420	VEHICLE EXPENSE	11,000	11,000	11,000	0	11,000	0	0
7422	GAS & OIL	32,000	40,000	40,000	0	40,000	0	0
7505	SUPPLIES	5,500	6,600	6,600	0	6,600	0	0
7510	POSTAL	1,200	1,200	1,000	0	1,000	0	0
7515	COPIER & PRINTING	600	600	1,800	0	1,800	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	11,825	9,000	9,000	0	9,000	0	0
7815	RADIOS	4,100	0	0	0	0	0	0
7816	RADIOS-REPAIRS	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	7,040	6,000	6,000	0	6,000	0	0
8001	AMMUNITION & FIREARM SU	6,000	6,000	6,000	0	6,000	0	0
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	10,350	12,000	12,000	0	12,000	0	0
8204	L.E.O.S.E.	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	731	11,000	49,154	0	49,154	0	0
9010	AUTOS & TRUCKS	0	0	146,715	0	146,715	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CONSTABLE	1,418,934	1,711,535	1,897,404	152,671	1,912,349	166,296	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	37,746	49,110	49,110	4,890	49,110	8,890	0
7201	SOCIAL SECURITY TAX	2,888	3,757	3,757	0	3,757	680	0
7205	RETIREMENT	4,738	6,159	6,159	0	5,913	1,067	0
7210	DENTAL INSURANCE	300	315	315	0	315	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	830	1,080	1,080	0	1,080	196	0
7230	LONG TERM DISABILITY	98	128	128	0	128	23	0
7335	PSYCHIATRIC EVALUATION	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	2,000	2,000	2,000	0	2,000	0	0
7422	GAS & OIL	3,000	3,000	3,000	0	3,000	0	0
7501	STATIONERY	250	0	0	0	0	0	0
7505	SUPPLIES	0	250	250	0	250	0	0
7510	POSTAL	150	150	150	0	150	0	0
7805	MOBILE PHONE	600	600	0	0	0	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8001	AMMUNITION & FIREARM SU	650	1,000	1,300	0	1,300	0	0
8055	UNIFORMS	500	750	1,050	0	1,050	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	66,125	81,441	81,441	4,890	82,227	10,856	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	16,662	23,526	23,526	0	23,526	3,103	0
7103	ASSISTANTS/DEPUTIES	0	107,000	107,000	107,000	107,000	0	0
7201	SOCIAL SECURITY TAX	1,351	2,565	2,565	0	2,565	237	0
7205	RETIREMENT	2,090	26,310	26,310	24,257	25,258	372	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	21,436	21,436	21,414	22,800	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	367	716	716	0	716	68	0
7225	UNEMPLOYMENT	0	7	7	0	7	0	0
7230	LONG TERM DISABILITY	43	85	85	0	85	8	0
7335	PSYCHIATRIC EVALUATION	0	0	450	0	450	0	0
7420	VEHICLE EXPENSE	0	0	5,000	0	5,000	0	0
7422	GAS & OIL	0	0	3,500	0	3,500	0	0
7501	STATIONERY	100	0	0	0	0	0	0
7505	SUPPLIES	0	100	500	0	500	0	0
7510	POSTAL	100	150	200	0	200	0	0
7801	TELEPHONE	450	450	500	0	500	0	0
7805	MOBILE PHONE	960	960	1,000	0	1,000	0	0
7815	RADIOS	0	0	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	0	0	1,000	0	1,000	0	0
8001	AMMUNITION & FIREARM SU	120	120	1,500	0	1,500	0	0
8055	UNIFORMS	0	0	2,500	0	2,500	0	0
8204	L.E.O.S.E.	7,466	7,466	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	10,000	0	0	0	0
9010	AUTOS & TRUCKS	0	0	60,000	0	0	0	0
TOTAL	CONSTABLE PREC. 3	29,709	190,890	272,794	152,671	203,106	3,789	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	16,480	20,980	20,980	0	20,980	8,282	0
7201	SOCIAL SECURITY TAX	1,324	1,669	1,669	0	1,669	634	0
7205	RETIREMENT	2,067	2,630	2,630	0	2,525	994	0
7210	DENTAL INSURANCE	300	315	315	0	315	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	363	462	462	0	462	182	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	43	55	55	0	55	22	0
7501	STATIONERY	2,500	0	0	0	0	0	0
7505	SUPPLIES	0	2,500	2,420	0	2,420	0	0
7510	POSTAL	100	100	100	0	100	0	0
7805	MOBILE PHONE	800	800	500	0	500	0	0
7850	MILEAGE	720	720	800	0	800	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8001	AMMUNITION & FIREARM SU	400	400	600	0	600	0	0
8055	UNIFORMS	300	300	400	0	400	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	37,771	44,072	44,072	0	44,999	10,113	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	103,438	107,938	107,938	0	107,938	0	0
7103	ASSISTANTS/DEPUTIES	7,318,620	7,984,620	7,984,620	350,000	7,984,620	150,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	148,031	161,531	161,531	0	161,531	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	100,000	100,000	0	100,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	168,917	168,917	168,917	0	168,917	0	0
7201	SOCIAL SECURITY TAX	620,444	672,770	672,770	0	672,770	0	0
7205	RETIREMENT	967,539	1,053,039	1,053,039	79,345	1,010,917	34,005	0
7210	DENTAL INSURANCE	45,300	47,565	47,565	0	47,565	0	0
7215	HEALTH INSURANCE	1,449,600	1,565,568	1,565,568	74,949	1,721,400	32,121	0
7218	LIFE INSURANCE	3,624	3,624	3,624	0	3,624	0	0
7220	WORKERS COMPENSATION	165,927	180,700	180,700	0	180,700	0	0
7225	UNEMPLOYMENT	6,166	6,713	6,713	0	6,713	0	0
7230	LONG TERM DISABILITY	20,038	21,817	21,817	0	21,817	0	0
7330	MEDICAL	444,000	500,000	500,000	0	500,000	0	0
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0	0
73302	JAIL MEDICAL - INDIGENT	1,100,000	960,000	1,500,000	0	1,500,000	0	0
7334	PHYSICAL EXAMS	10,000	15,000	15,000	0	15,000	0	0
7336	AMBULANCE	15,000	15,000	15,000	0	15,000	0	0
7360	CONSULTANT	3,000	4,500	4,500	0	4,500	0	0
7401	BUILDING RPRS.	275,000	300,000	300,000	0	300,000	0	0
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	15,000	15,000	20,000	0	20,000	0	0
7422	GAS & OIL	20,000	20,000	20,000	0	20,000	0	0
7425	DIESEL FUEL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	111,700	120,300	124,700	0	124,700	0	0
7455	SANITATION AND PEST	63,200	63,200	63,200	0	63,200	0	0
7501	STATIONERY	30,000	0	0	0	0	0	0
7505	SUPPLIES	250,000	285,000	285,000	0	285,000	0	0
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	0
7520	FOOD	1,500,000	1,750,000	1,800,000	0	1,800,000	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	300,000	300,000	300,000	0	300,000	0	0
7815	RADIOS	25,000	25,000	30,000	0	30,000	0	0
7855	CONFERENCE & SEMINARS	50,000	50,000	50,000	0	50,000	0	0
8055	UNIFORMS	55,000	60,000	60,000	0	60,000	0	0
8056	CLOTHING/BEDDING	95,000	95,000	95,000	0	95,000	0	0
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0	0
8105	GAS	100,000	100,000	120,000	0	120,000	0	0
8110	WATER	220,000	240,000	300,000	0	300,000	0	0
8950	NON CAPITALIZED EQUIPME	72,000	71,000	74,500	0	74,500	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	30,000	115,000	848,000	0	0	0	0
9040	PROPERTY IMPROVEMENTS	120,000	1,500,000	550,000	0	0	0	0
TOTAL	JAIL	16,263,543	18,920,800	19,391,700	504,294	18,107,411	216,126	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6570 JUVENILE

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	103,840	108,340	108,340	0	108,340	0	0
7103	ASSISTANTS/DEPUTIES	2,649,736	2,821,736	2,821,736	0	2,821,736	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	224,760	260,760	260,760	0	260,760	0	0
7109	SUPPLEMENTAL	0	0	0	0	0	0	0
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	41,288	41,288	41,288	0	41,288	0	0
7201	SOCIAL SECURITY TAX	231,063	254,817	254,817	0	254,817	0	0
7205	RETIREMENT	379,038	395,615	395,615	0	379,790	0	0
7210	DENTAL INSURANCE	18,150	19,058	19,058	0	19,058	0	0
7215	HEALTH INSURANCE	580,800	605,828	605,828	0	661,200	0	0
7218	LIFE INSURANCE	16,752	16,752	16,752	0	16,752	0	0
7220	WORKERS COMPENSATION	44,968	48,049	48,049	0	48,049	0	0
7225	UNEMPLOYMENT	2,416	2,664	2,664	0	2,664	0	0
7230	LONG TERM DISABILITY	7,851	8,658	8,658	0	8,658	0	0
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	0
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	215,000	215,000	700,000	0	200,000	0	0
7385	NON RESIDENTIAL CARE	2,000	2,000	5,000	0	5,000	0	0
7386	STATE REIMB LOCAL FUNDS	0	0	0	0	0	0	0
7401	BUILDING RPRS.	5,000	5,000	5,000	0	5,000	0	0
7420	VEHICLE EXPENSE	15,000	20,000	20,000	0	20,000	0	0
7422	GAS & OIL	26,000	26,000	26,000	0	26,000	0	0
7455	SANITATION AND PEST	1,580	1,580	2,000	0	2,000	0	0
7501	STATIONERY	11,000	0	0	0	0	0	0
7505	SUPPLIES	40,000	51,000	51,000	0	51,000	0	0
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	0
7520	FOOD	90,000	90,000	90,000	0	90,000	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	0
7805	MOBILE PHONE	10,800	10,800	10,800	0	10,800	0	0
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	22,000	22,000	22,000	0	22,000	0	0
7908	INSURANCE	850	850	850	0	850	0	0
8101	ELECTRIC	50,000	50,000	50,000	0	50,000	0	0
8105	GAS	9,000	9,000	9,000	0	9,000	0	0
8110	WATER	8,000	8,000	8,000	0	8,000	0	0
8950	NON CAPITALIZED EQUIPME	3,600	3,600	3,600	0	3,600	0	0
9010	AUTOS & TRUCKS	47,825	0	0	0	0	0	0
TOTAL	JUVENILE	4,918,317	5,158,394	5,646,814	0	5,186,361	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	478,025	535,025	535,025	0	535,025	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	4,160	4,160	4,160	0	4,160	0	0
7201	SOCIAL SECURITY TAX	36,887	41,248	41,248	0	41,248	0	0
7205	RETIREMENT	60,532	67,657	67,657	0	64,951	0	0
7210	DENTAL INSURANCE	3,000	3,150	3,150	0	3,150	0	0
7215	HEALTH INSURANCE	96,000	103,680	103,680	0	102,600	0	0
7218	LIFE INSURANCE	240	240	240	0	240	0	0
7220	WORKERS COMPENSATION	9,720	9,812	9,812	0	9,812	0	0
7225	UNEMPLOYMENT	386	431	431	0	431	0	0
7230	LONG TERM DISABILITY	1,254	1,402	1,402	0	1,402	0	0
7455	SANITATION AND PEST	615	615	1,000	0	1,000	0	0
7501	STATIONERY	2,000	0	0	0	0	0	0
7505	SUPPLIES	2,100	4,100	13,000	0	13,000	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7520	FOOD	2,500	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8055	UNIFORMS	600	600	600	0	600	0	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE-JJAEP	707,019	783,620	792,905	0	789,118	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-6580 COMMUNITY CORRECTIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	600	600	600	0	600	0	0
7510	POSTAL	0	0	0	0	0	0	0
7515	COPIER & PRINTING	1	100	100	0	100	0	0
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8101	ELECTRIC	0	8,000	8,000	0	8,000	0	0
8950	NON CAPITALIZED EQUIPME	2,500	2,500	2,500	0	2,500	0	0
TOTAL	COMMUNITY CORRECTIONS	3,101	11,200	11,200	0	11,200	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	0	0
7368	CONTRACT LABOR	304,768	318,268	331,768	0	331,768	0	0
TOTAL	COURT SUPERVISED RELEAS	309,768	323,268	336,768	0	336,768	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	66,192	70,692	70,692	0	70,692	0	0
7103	ASSISTANTS/DEPUTIES	354,566	390,566	390,566	0	390,566	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	32,188	35,286	35,286	0	35,286	0	0
7205	RETIREMENT	52,826	57,888	57,888	0	55,573	0	0
7210	DENTAL INSURANCE	2,700	2,835	2,835	0	2,835	0	0
7215	HEALTH INSURANCE	86,400	93,312	93,312	0	102,600	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	673	738	738	0	738	0	0
7225	UNEMPLOYMENT	337	369	369	0	369	0	0
7230	LONG TERM DISABILITY	1,094	1,199	1,199	0	1,199	0	0
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	0
73350	MEDICAL-VISION CARE	5,000	6,000	6,000	0	6,000	0	0
7337	I.H.C.	1,030,000	1,325,000	1,350,000	0	1,350,000	0	0
7338	BURIALS	49,500	55,000	60,000	0	60,000	0	0
7371	SOFTWARE	45,488	46,000	46,000	0	46,000	0	0
7435	SERVICE CONTRACTS	500	500	500	0	500	0	0
7501	STATIONERY	7,500	0	0	0	0	0	0
7505	SUPPLIES	0	5,000	5,000	0	5,000	0	0
7510	POSTAL	7,000	7,000	7,000	0	7,000	0	0
7515	COPIER & PRINTING	4,500	4,500	4,500	0	4,500	0	0
7855	CONFERENCE & SEMINARS	11,000	6,000	6,000	0	6,000	0	0
80401	RENTAL ASSISTANCE	50,000	25,000	25,000	0	25,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	1,808,680	2,134,102	2,164,102	0	2,171,074	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	46,094	50,594	50,594	0	50,594	0	0
7103	ASSISTANTS/DEPUTIES	137,326	196,826	196,826	0	196,826	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,032	18,928	18,928	0	18,928	0	0
7205	RETIREMENT	22,987	30,987	30,987	0	29,747	0	0
7210	DENTAL INSURANCE	1,500	1,890	1,890	0	1,890	0	0
7215	HEALTH INSURANCE	48,000	62,208	62,208	0	68,400	0	0
7218	LIFE INSURANCE	120	144	144	0	144	0	0
7220	WORKERS COMPENSATION	293	396	396	0	396	0	0
7225	UNEMPLOYMENT	147	198	198	0	198	0	0
7230	LONG TERM DISABILITY	477	643	643	0	643	0	0
7501	STATIONERY	4,000	0	0	0	0	0	0
7505	SUPPLIES	0	5,000	5,000	0	5,000	0	0
7510	POSTAL	800	800	800	0	800	0	0
7515	COPIER & PRINTING	1,600	1,600	1,600	0	1,600	0	0
7805	MOBILE PHONE	600	600	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	6,000	8,000	5,600	0	5,600	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	283,976	378,814	378,814	0	383,767	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-7510 EXTENSION

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	70,344	74,844	74,844	0	74,844	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	98,121	116,121	116,121	0	116,121	0	0
7110	PART TIME	25,520	28,783	28,783	0	28,783	0	0
7201	SOCIAL SECURITY TAX	14,909	16,880	16,880	0	16,880	0	0
7205	RETIREMENT	16,132	19,352	19,352	0	18,578	0	0
7210	DENTAL INSURANCE	1,500	1,575	1,575	0	1,575	0	0
7215	HEALTH INSURANCE	48,000	51,840	51,840	0	57,000	0	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	312	353	353	0	353	0	0
7225	UNEMPLOYMENT	156	177	177	0	177	0	0
7230	LONG TERM DISABILITY	446	513	513	0	513	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7404	LAWN CARE-MASTER GARDEN	1,450	1,450	1,450	0	1,450	0	0
7501	STATIONERY	7,840	0	0	0	0	0	0
7505	SUPPLIES	1,600	9,440	9,440	0	9,440	0	0
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	0
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	0
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	0
7850	MILEAGE	30,000	30,000	30,000	0	30,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8950	NON CAPITALIZED EQUIPME	3,500	3,500	3,500	0	3,500	0	0
TOTAL	EXTENSION	328,479	363,477	363,477	0	367,863	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	70,396	74,896	74,896	0	74,896	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	51,562	56,062	56,062	0	56,062	0	0
7201	SOCIAL SECURITY TAX	9,330	10,018	10,018	0	10,018	0	0
7205	RETIREMENT	15,279	16,404	16,404	0	15,748	0	0
7210	DENTAL INSURANCE	600	630	630	0	630	0	0
7215	HEALTH INSURANCE	19,200	20,736	20,736	0	22,800	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	469	484	484	0	484	0	0
7225	UNEMPLOYMENT	98	105	105	0	105	0	0
7230	LONG TERM DISABILITY	317	341	341	0	341	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7422	GAS & OIL	2,000	2,800	2,800	0	2,800	0	0
7501	STATIONERY	700	0	0	0	0	0	0
7505	SUPPLIES	0	700	700	0	700	0	0
7510	POSTAL	425	425	425	0	425	0	0
7515	COPIER & PRINTING	1,500	1,500	1,600	0	1,600	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650	0	1,650	0	0
8202	FEES TO OTHER	3,000	3,000	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,000	0	1,000	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL	179,275	192,499	192,599	0	194,007	0	0

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FUND-001 GENERAL FUND  
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	57,521	57,521	57,521	0	57,521	0	0
7201	SOCIAL SECURITY TAX	4,400	4,400	4,400	0	4,400	0	0
7205	RETIREMENT	7,225	7,225	7,225	0	6,936	0	0
7210	DENTAL INSURANCE	300	315	315	0	315	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	11,400	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	1,265	1,265	1,265	0	1,265	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	150	150	150	0	150	0	0
7420	VEHICLE EXPENSE	8,000	8,000	1,000	0	1,000	0	0
7422	GAS & OIL	2,100	2,100	2,500	0	2,500	0	0
7501	STATIONERY	125	0	0	0	0	0	0
7505	SUPPLIES	300	450	700	0	700	0	0
7855	CONFERENCE & SEMINARS	0	0	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	1,125	1,125	1,125	0	1,125	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	92,136	92,944	87,594	0	88,337	0	0
TOTAL	GENERAL FUND	69,659,229	74,256,615	81,353,247	11,195,524	75,662,772	5,038,007	0

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	0	0	0	0	0	0	0
4710	AUTO REGISTRATION	1,300,000	1,300,000	1,305,000	0	1,305,000	0	0
4715	AUTO SALES TAX	1,550,000	1,650,000	1,650,000	0	1,650,000	0	0
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	0
4780	WEIGHT & AXLE	55,000	55,000	60,000	0	60,000	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	1,500,000	1,500,000	1,500,000	0	1,500,000	0	0
5710	INTEREST CHECKING	0	50,000	65,000	0	65,000	0	0
5720	INTEREST INVESTMENTS	10,000	0	0	0	0	0	0
5830	MISCELLANEOUS	1,000	1,000	1,000	0	1,000	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,776,000	4,916,000	4,941,000	0	4,941,000	0	0

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FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5100 PRECINCT 1

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	0	0	0	0	0	0	0

DATE: 08/09/2024  
TIME: 23:02:43

TAYLOR COUNTY  
EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 3  
REVREP44

SELECTION CRITERIA: budorgn.fund='290'

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
TOTALLED ON: FUND,DEPARTMENT  
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5200 PRECINCT 2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	0	0	0	0	0	0	0

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TIME: 23:02:43

TAYLOR COUNTY  
EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4  
REVREP44

SELECTION CRITERIA: budorgn.fund='290'

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
TOTALLED ON: FUND,DEPARTMENT  
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5300 PRECINCT 3

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
4570	RESTITUTION	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	0	0	0	0	0	0	0

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TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 5  
 REVREP44

SELECTION CRITERIA: budorgn.fund='290'

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
4750	PERMITS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,776,000	4,916,000	4,941,000	0	4,941,000	0	0
TOTAL REPORT		4,776,000	4,916,000	4,941,000	0	4,941,000	0	0

DATE: 08/09/2024  
 TIME: 23:00:13

TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 112  
 EXPREP14

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7605	SAND-GRAVEL	0	0	0	0	0	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	0	0	0	0	0	0	0
7640	MISC. ROAD EXPENSES	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	0	0	0	0	0	0	0

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	66,752	71,252	71,252	0	71,252	8,906	0
7103	ASSISTANTS/DEPUTIES	421,329	457,329	457,329	0	457,329	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	37,897	40,995	40,995	0	40,995	681	0
7205	RETIREMENT	61,281	66,344	66,344	0	66,344	1,069	0
7210	DENTAL INSURANCE	2,700	2,835	2,835	0	2,835	0	0
7215	HEALTH INSURANCE	86,400	93,312	93,312	0	93,312	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	18,303	19,822	19,822	0	19,822	82	0
7225	UNEMPLOYMENT	337	366	366	0	366	0	0
7230	LONG TERM DISABILITY	1,269	1,374	1,374	0	1,374	23	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	95,000	95,000	100,000	0	100,000	0	0
7422	GAS & OIL	30,000	30,000	35,000	0	35,000	0	0
7425	DIESEL FUEL	60,000	70,000	70,000	0	70,000	0	0
7465	TIRES,TUBES & RPRS.	30,000	28,000	25,000	0	25,000	0	0
7505	SUPPLIES	9,000	9,000	8,000	0	8,000	0	0
7576	TOOLS/SMALL EQUIPMENT	19,000	14,000	10,000	0	10,000	0	0
7601	ASPHALT	140,000	160,000	157,050	0	157,050	0	0
7605	SAND-GRAVEL	65,000	85,000	85,000	0	85,000	0	0
7620	SIGNS	6,000	6,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	12,000	12,000	12,000	0	12,000	0	0
7801	TELEPHONE	1,000	1,200	1,300	0	1,300	0	0
7805	MOBILE PHONE	4,000	4,500	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	2,500	3,000	3,000	0	3,000	0	0
8101	ELECTRIC	5,000	6,000	6,000	0	6,000	0	0
8105	GAS	3,500	4,000	4,200	0	4,200	0	0
8110	WATER	1,000	1,400	1,400	0	1,400	0	0
8115	TRASH DISPOSAL	1,050	1,050	1,200	0	1,200	0	0
9001	CAPITAL ACCOUNTS	150,000	150,000	200,000	0	200,000	0	0
TOTAL	PRECINCT 1	1,330,533	1,433,994	1,483,994	0	1,483,994	10,762	0

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 114  
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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	64,926	69,426	69,426	0	69,426	8,748	0
7103	ASSISTANTS/DEPUTIES	458,896	494,896	494,896	0	494,896	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	40,631	43,729	43,729	0	43,729	669	0
7205	RETIREMENT	65,770	70,833	70,833	0	70,833	1,050	0
7210	DENTAL INSURANCE	2,700	2,835	2,835	0	2,835	0	0
7215	HEALTH INSURANCE	86,400	93,312	93,312	0	93,312	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	2,618	4,137	4,137	0	4,137	80	0
7225	UNEMPLOYMENT	367	396	396	0	396	0	0
7230	LONG TERM DISABILITY	1,362	1,467	1,467	0	1,467	23	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	74,500	74,500	74,500	0	74,500	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	30,000	30,000	30,000	0	30,000	0	0
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	0
7465	TIRES,TUBES & RPRS.	15,000	15,000	20,000	0	20,000	0	0
7505	SUPPLIES	20,000	20,000	20,000	0	20,000	0	0
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	8,000	8,000	8,000	0	8,000	0	0
7601	ASPHALT	120,000	140,000	240,000	0	240,000	0	0
7605	SAND-GRAVEL	80,050	100,000	160,000	0	160,000	0	0
7620	SIGNS	12,000	12,000	12,000	0	12,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	3,500	3,500	10,000	0	10,000	0	0
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	0
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8101	ELECTRIC	3,000	3,000	3,000	0	3,000	0	0
8110	WATER	1,000	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	600	600	600	0	600	0	0
9001	CAPITAL ACCOUNTS	150,000	150,000	200,000	0	200,000	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	1,319,987	1,417,298	1,638,798	0	1,638,798	10,570	0

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 115  
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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	60,153	64,653	64,653	0	64,653	11,134	0
7103	ASSISTANTS/DEPUTIES	425,560	461,560	461,560	0	461,560	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	37,716	40,814	40,814	0	40,814	852	0
7205	RETIREMENT	60,984	66,046	66,046	0	66,046	1,336	0
7210	DENTAL INSURANCE	2,700	2,835	2,835	0	2,835	0	0
7215	HEALTH INSURANCE	86,400	93,312	93,312	0	93,312	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	17,195	18,714	18,714	0	18,714	102	0
7225	UNEMPLOYMENT	340	369	369	0	369	0	0
7230	LONG TERM DISABILITY	1,263	1,368	1,368	0	1,368	29	0
7410	PARTS	55,000	55,000	55,000	0	55,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	41,000	41,000	41,000	0	41,000	0	0
7425	DIESEL FUEL	85,000	85,000	85,000	0	85,000	0	0
7465	TIRES,TUBES & RPRS.	19,000	19,000	19,000	0	19,000	0	0
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	0
7576	TOOLS/SMALL EQUIPMENT	15,000	15,000	15,000	0	15,000	0	0
7601	ASPHALT	140,000	140,000	180,000	0	180,000	0	0
7605	SAND-GRAVEL	62,000	62,000	62,000	0	62,000	0	0
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	0
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	0
7630	CULVERTS	3,000	3,000	3,000	0	3,000	0	0
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	4,900	4,900	4,900	0	4,900	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	0
8105	GAS	2,400	2,400	2,400	0	2,400	0	0
8110	WATER	2,300	2,300	2,300	0	2,300	0	0
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	150,000	150,000	200,000	0	200,000	0	0
TOTAL	PRECINCT 3	1,301,718	1,359,079	1,449,079	0	1,449,079	13,454	0

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	93,470	97,970	97,970	0	97,970	3,842	0
7103	ASSISTANTS/DEPUTIES	389,218	425,218	425,218	0	425,218	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	37,484	40,582	40,582	0	40,582	294	0
7205	RETIREMENT	60,604	65,667	65,667	0	65,667	461	0
7210	DENTAL INSURANCE	2,700	2,835	2,835	0	2,835	0	0
7215	HEALTH INSURANCE	86,400	93,312	93,312	0	93,312	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	17,082	18,601	18,601	0	18,601	35	0
7225	UNEMPLOYMENT	311	340	340	0	340	0	0
7230	LONG TERM DISABILITY	1,255	1,360	1,360	0	1,360	10	0
7365	CONTRACTED SERVICES	3,000	3,000	3,000	0	3,000	0	0
7405	MACHINERY/EQUIPMENT RPR	20,000	25,000	28,000	0	28,000	0	0
7410	PARTS	29,000	25,000	30,000	0	30,000	0	0
74105	SMALL EQUIPT/PARTS-RPRS	1,000	1,250	1,250	0	1,250	0	0
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	38,000	38,000	40,000	0	40,000	0	0
7425	DIESEL FUEL	84,000	84,000	80,000	0	80,000	0	0
7465	TIRES,TUBES & RPRS.	20,000	25,000	25,000	0	25,000	0	0
7505	SUPPLIES	7,000	15,000	15,000	0	15,000	0	0
7576	TOOLS/SMALL EQUIPMENT	2,250	3,000	3,000	0	3,000	0	0
7601	ASPHALT	110,000	165,000	165,000	0	165,000	0	0
76011	PAVING-ROCK	30,000	34,000	34,000	0	34,000	0	0
76021	PATCHING-ROCK MATERIALS	45,000	35,000	45,000	0	45,000	0	0
76051	GRAVEL-ROADS	70,000	74,000	80,000	0	80,000	0	0
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	0
7615	CHEMICALS	2,000	4,000	4,500	0	4,500	0	0
7620	SIGNS	6,000	6,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	4,500	6,000	5,000	0	5,000	0	0
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,400	2,500	2,500	0	2,500	0	0
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	2,500	3,000	2,200	0	2,200	0	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	0
8110	WATER	800	1,200	1,200	0	1,200	0	0
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	0
9001	CAPITAL ACCOUNTS	150,000	150,000	200,000	0	200,000	0	0
TOTAL	PRECINCT 4	1,338,191	1,468,051	1,538,751	0	1,538,751	4,642	0
TOTAL	ROAD AND BRIDGE	5,290,429	5,678,422	6,110,622	0	6,110,622	39,427	0

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TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 72  
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SELECTION CRITERIA: budorgn.fund between '201' and '801'

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-801 SINKING FUNDS  
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	4,699,025	4,458,044	4,458,044	0	4,529,787	0	0
4012	DELINQUENT- AD VALOREM	26,000	48,000	48,000	0	48,000	0	0
4013	PENALTY & INTEREST-TAX	26,000	35,000	36,000	0	36,000	0	0
5710	INTEREST CHECKING	0	80,000	120,000	0	120,000	0	0
5720	INTEREST INVESTMENTS	18,000	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,769,025	4,621,044	4,662,044	0	4,733,787	0	0
TOTAL	SINKING FUNDS	4,769,025	4,621,044	4,662,044	0	4,733,787	0	0
TOTAL REPORT		33,865,605	27,546,594	27,612,594	0	26,319,337	0	0

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 1  
 EXPREP14

SELECTION CRITERIA: budorgn.fund='801'

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-801 SINKING FUNDS  
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	150	300	300	0	300	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	1,625,000	1,705,000	1,795,000	0	1,795,000	0	0
8006	DEBT SERVICE - INTEREST	2,081,125	1,997,875	1,910,375	0	1,910,375	0	0
TOTAL	EXPO SINKING 2017	3,706,275	3,703,175	3,705,675	0	3,705,675	0	0

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TAYLOR COUNTY  
EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 2  
EXPREP14

SELECTION CRITERIA: budorgn.fund='801'

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
TOTALLED ON: FUND,DEPARTMENT  
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-801 SINKING FUNDS  
DEPARTMENT-8402 CERT OBLIG SERIES 2020

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	150	150	125	0	125	0	0
8005	DEBT SERVICE - PRINCIPA	510,000	540,000	560,000	0	560,000	0	0
8006	DEBT SERVICE - INTEREST	416,600	390,350	371,250	0	371,250	0	0
TOTAL	CERT OBLIG SERIES 2020	926,750	930,500	931,375	0	931,375	0	0

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TAYLOR COUNTY  
 EXPANDED EXPENDITURE BUDGET REPORT

PAGE NUMBER: 3  
 EXPREP14

SELECTION CRITERIA: budorgn.fund='801'

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FUND-801 SINKING FUNDS  
 DEPARTMENT-8403 GEN REFUNDING,SERIES 2005

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	150	175	175	0	175	0	0
8005	DEBT SERVICE - PRINCIPA	310,000	315,000	325,000	0	325,000	0	0
8006	DEBT SERVICE - INTEREST	23,850	17,225	10,441	0	10,441	0	0
TOTAL	GEN REFUNDING,SERIES 20	334,000	332,400	335,616	0	335,616	0	0
TOTAL	SINKING FUNDS	4,967,025	4,966,075	4,972,666	0	4,972,666	0	0
TOTAL REPORT		4,967,025	4,966,075	4,972,666	0	4,972,666	0	0

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TAYLOR COUNTY  
EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1  
REVREP44

SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-201 CONTINGENCY FUND  
DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	2,500	2,500	0	2,500	0	0
5720	INTEREST INVESTMENTS	1,000	0	0	0	0	0	0
TOTAL	CONTINGENCY	1,000	2,500	2,500	0	2,500	0	0
TOTAL	CONTINGENCY FUND	1,000	2,500	2,500	0	2,500	0	0

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 EXPANDED REVENUE BUDGET REPORT

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-205 SETTLEMENT PROCEEDS  
 DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	70,000	70,000	0	70,000	0	0
5720	INTEREST INVESTMENTS	5,000	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	120,000	115,000	115,000	0	115,000	0	0
TOTAL	TOBACCO SETTLEMENT	125,000	185,000	185,000	0	185,000	0	0
TOTAL	SETTLEMENT PROCEEDS	125,000	185,000	185,000	0	185,000	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-210 ERRORS & OMISSIONS  
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	3,000	0	0	0	0	0	0
5710	INTEREST CHECKING	0	7,000	7,000	0	7,000	0	0
5720	INTEREST INVESTMENTS	2,000	0	0	0	0	0	0
TOTAL	ERRORS & OMISSIONS-CC	5,000	7,000	7,000	0	7,000	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-210 ERRORS & OMISSIONS  
 DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	5,000	250	250	0	250	0	0
5710	INTEREST CHECKING	0	7,000	7,000	0	7,000	0	0
5720	INTEREST INVESTMENTS	2,000	0	0	0	0	0	0
TOTAL	ERRORS & OMISSIONS-DC	7,000	7,250	7,250	0	7,250	0	0
TOTAL	ERRORS & OMISSIONS	12,000	14,250	14,250	0	14,250	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-211 C CLERK RESTRICTED FEES  
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4231	CLERK OF THE COURT	17,500	350,000	350,000	0	350,000	0	0
4232	CLERK RECORDS MANAGEMEN	7,000	15,000	15,000	0	15,000	0	0
4250	FEES	270,000	240,000	240,000	0	240,000	0	0
4256	MANDATORY COURT COSTS	12,500	12,500	12,500	0	12,500	0	0
5710	INTEREST CHECKING	0	60,000	60,000	0	60,000	0	0
5720	INTEREST INVESTMENTS	5,000	0	0	0	0	0	0
TOTAL	CC MICROFILM RESTRICTED	312,000	677,500	677,500	0	677,500	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-211 C CLERK RESTRICTED FEES  
DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	280,000	220,000	220,000	0	220,000	0	0
TOTAL	CC ARCHIVES FEE	280,000	220,000	220,000	0	220,000	0	0
TOTAL	C CLERK RESTRICTED FEES	592,000	897,500	897,500	0	897,500	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-212 D CLERK RESTRICTED FEES  
 DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4231	CLERK OF THE COURT	40,000	70,000	70,000	0	70,000	0	0
4232	CLERK RECORDS MANAGEMEN	25,000	40,000	40,000	0	40,000	0	0
4250	FEES	6,000	1,000	1,000	0	1,000	0	0
4256	MANDATORY COURT COSTS	11,000	11,000	11,000	0	11,000	0	0
4280	RECORDS MANAGEMENT	12,000	2,000	2,000	0	2,000	0	0
5720	INTEREST INVESTMENTS	500	0	0	0	0	0	0
TOTAL	DC RECORDS MGMT	94,500	124,000	124,000	0	124,000	0	0
TOTAL	D CLERK RESTRICTED FEES	94,500	124,000	124,000	0	124,000	0	0

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FUND-213 COMMISSIONERS FORFEITURE  
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	13,000	12,000	12,000	0	12,000	0	0
5710	INTEREST CHECKING	0	500	500	0	500	0	0
5720	INTEREST INVESTMENTS	400	0	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	13,400	12,500	12,500	0	12,500	0	0
TOTAL	COMMISSIONERS FORFEITUR	13,400	12,500	12,500	0	12,500	0	0

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FUND-215 VIT ESCROW INTEREST  
 DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	1,500	1,500	0	1,500	0	0
5720	INTEREST INVESTMENTS	300	0	0	0	0	0	0
TOTAL	VIT ESCROW INTEREST	300	1,500	1,500	0	1,500	0	0
TOTAL	VIT ESCROW INTEREST	300	1,500	1,500	0	1,500	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-220 RESTRICTED FEES  
DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	0	0	0	0	0	0	0
4290	SECURITY	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE  
DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	1,050	200	200	0	200	0	0
4256	MANDATORY COURT COSTS	165	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,215	2,200	2,200	0	2,200	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,215	2,200	2,200	0	2,200	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-222 JP PRC 1-1 SECURITY FEE  
DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	350	500	500	0	500	0	0
4290	SECURITY	40	40	40	0	40	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	390	540	540	0	540	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	390	540	540	0	540	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE  
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	4,000	200	200	0	200	0	0
4256	MANDATORY COURT COSTS	300	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,300	2,200	2,200	0	2,200	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,300	2,200	2,200	0	2,200	0	0

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EXPANDED REVENUE BUDGET REPORT

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-224 JP PRC 1-2 SECURITY FEE  
DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	1,000	500	500	0	500	0	0
4290	SECURITY	75	50	50	0	50	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	1,075	550	550	0	550	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	1,075	550	550	0	550	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-225 JP PRC 2 TECHNOLOGY FEE  
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	1,800	50	50	0	50	0	0
4256	MANDATORY COURT COSTS	500	300	300	0	300	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,300	350	350	0	350	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,300	350	350	0	350	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-226 JP PRC 2 SECURITY FEE  
DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	700	100	100	0	100	0	0
4290	SECURITY	125	50	50	0	50	0	0
TOTAL	JP PRC 2 SECURITY FEE	825	150	150	0	150	0	0
TOTAL	JP PRC 2 SECURITY FEE	825	150	150	0	150	0	0

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FUND-227 JP PRC 3 TECHNOLOGY FEE  
 DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	450	200	200	0	200	0	0
4256	MANDATORY COURT COSTS	2,100	1,200	1,200	0	1,200	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	2,550	1,400	1,400	0	1,400	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	2,550	1,400	1,400	0	1,400	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-228 JP PRC 3 SECURITY FEE  
DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	650	300	300	0	300	0	0
4290	SECURITY	100	50	50	0	50	0	0
TOTAL	JP PRC 3 SECURITY FEE	750	350	350	0	350	0	0
TOTAL	JP PRC 3 SECURITY FEE	750	350	350	0	350	0	0

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FUND-229 JP PRC 4 TECHNOLOGY FEE  
DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	150	40	40	0	40	0	0
4256	MANDATORY COURT COSTS	500	30	30	0	30	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	650	70	70	0	70	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	650	70	70	0	70	0	0

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FUND-230 JP PRC 4 SECURITY FEE  
DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	150	100	100	0	100	0	0
4290	SECURITY	50	15	15	0	15	0	0
TOTAL	JP PRC 4 SECURITY FEE	200	115	115	0	115	0	0
TOTAL	JP PRC 4 SECURITY FEE	200	115	115	0	115	0	0

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FUND-231 CO CLERK TECHNOLOGY FEE  
 DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	125	25	25	0	25	0	0
4256	MANDATORY COURT COSTS	2,200	2,300	2,300	0	2,300	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	2,325	2,325	2,325	0	2,325	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	2,325	2,325	2,325	0	2,325	0	0

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FUND-232 DIST CLERK TECHNOLOGY FEE  
 DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	600	200	200	0	200	0	0
4256	MANDATORY COURT COSTS	1,800	2,300	2,300	0	2,300	0	0
TOTAL	DIST CLERK TECHNOLOGY F	2,400	2,500	2,500	0	2,500	0	0
TOTAL	DIST CLERK TECHNOLOGY F	2,400	2,500	2,500	0	2,500	0	0

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FUND-233 COURTHOUSE SECURITY  
DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	18,500	19,500	19,500	0	19,500	0	0
4290	SECURITY	55,000	72,000	72,000	0	72,000	0	0
42901	DC SECURITY	4,000	500	500	0	500	0	0
TOTAL	COURTHOUSE SECURITY	77,500	92,000	92,000	0	92,000	0	0
TOTAL	COURTHOUSE SECURITY	77,500	92,000	92,000	0	92,000	0	0

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FUND-234 COUNTY JURY FUND  
 DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	17,000	20,000	20,000	0	20,000	0	0
4256	MANDATORY COURT COSTS	1,200	1,200	1,200	0	1,200	0	0
TOTAL	JURY	18,200	21,200	21,200	0	21,200	0	0
TOTAL	COUNTY JURY FUND	18,200	21,200	21,200	0	21,200	0	0

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FUND-235 COUNTY SPECIALTY COURT  
DEPARTMENT-2350 SPECIALTY COURT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	22,000	22,000	22,000	0	22,000	0	0
TOTAL	SPECIALTY COURT	22,000	22,000	22,000	0	22,000	0	0
TOTAL	COUNTY SPECIALTY COURT	22,000	22,000	22,000	0	22,000	0	0

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FUND-236 TRUANCY PREVENTION  
 DEPARTMENT-2603 TRUANCY PREVENTION/DIVERS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	12,000	11,000	11,000	0	11,000	0	0
TOTAL	TRUANCY PREVENTION/DIVE	12,000	11,000	11,000	0	11,000	0	0
TOTAL	TRUANCY PREVENTION	12,000	11,000	11,000	0	11,000	0	0

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FUND-237 DELINQUENCY PREVENTION  
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4520	MANDATORY FINES	100	0	0	0	0	0	0
TOTAL	JUVENILE DELINQUENCY PR	100	0	0	0	0	0	0
TOTAL	DELINQUENCY PREVENTION	100	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-1099 ARPA GEN ADMIN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	4,500,000	2,500,000	2,500,000	0	2,500,000	0	0
5710	INTEREST CHECKING	0	200,000	200,000	0	200,000	0	0
5720	INTEREST INVESTMENTS	30,000	0	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	4,530,000	2,700,000	2,700,000	0	2,700,000	0	0
TOTAL	ARPA LOCAL RECOVERY FUN	4,530,000	2,700,000	2,700,000	0	2,700,000	0	0

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FUND-240 D.A. SPECIAL  
 DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	5,000	3,500	3,500	0	3,500	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	1,500	1,500	0	1,500	0	0
5720	INTEREST INVESTMENTS	300	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	5,300	5,000	5,000	0	5,000	0	0
TOTAL	D.A. SPECIAL	5,300	5,000	5,000	0	5,000	0	0

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FUND-241 D.A. NARCOTIC FORFEITURE  
DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	50,000	20,000	20,000	0	20,000	0	0
5710	INTEREST CHECKING	0	12,000	12,000	0	12,000	0	0
5720	INTEREST INVESTMENTS	3,000	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	53,000	32,000	32,000	0	32,000	0	0
TOTAL	D.A. NARCOTIC FORFEITUR	53,000	32,000	32,000	0	32,000	0	0

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FUND-242 D.A. NARCOTIC SEIZURE  
DEPARTMENT-8900 DA NARCOTIC SEIZURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC SEIZURE	0	0	0	0	0	0	0
TOTAL	D.A. NARCOTIC SEIZURE	0	0	0	0	0	0	0

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FUND-245 ELECTION SERVICE CONTRACT  
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	50,000	75,000	75,000	0	75,000	0	0
42655	HAVA-EQUIPMENT	30,000	45,000	45,000	0	45,000	0	0
5053	ELECTION REIMB-CHAPTER	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	5,000	5,000	0	5,000	0	0
5720	INTEREST INVESTMENTS	2,000	0	0	0	0	0	0
TOTAL	ELECTION CONTRACT SERVI	82,000	125,000	125,000	0	125,000	0	0
TOTAL	ELECTION SERVICE CONTRA	82,000	125,000	125,000	0	125,000	0	0

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1455 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY  
 DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5053	ELECTION REIMB-CHAPTER	37,000	20,000	20,000	0	20,000	0	0
5720	INTEREST INVESTMENTS	100	2,000	2,000	0	2,000	0	0
TOTAL	ELECTION SUBSIDY	37,100	22,000	22,000	0	22,000	0	0

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	37,100	22,000	22,000	0	22,000	0	0

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FUND-247 COURT FACILITY FEE FUND  
 DEPARTMENT-2470 COURT FACILITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	34,500	40,000	40,000	0	40,000	0	0
TOTAL	COURT FACILITY FEE	34,500	40,000	40,000	0	40,000	0	0
TOTAL	COURT FACILITY FEE FUND	34,500	40,000	40,000	0	40,000	0	0

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FUND-248 COURT REPORTER SERVICE  
DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	43,000	55,000	55,000	0	55,000	0	0
TOTAL	COURT REPORTER SERVICE	43,000	55,000	55,000	0	55,000	0	0
TOTAL	COURT REPORTER SERVICE	43,000	55,000	55,000	0	55,000	0	0

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FUND-249 COUNTY LAW LIBRARY FUND  
 DEPARTMENT-2490 SRF LAW LIBRARY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	60,000	80,000	80,000	0	80,000	0	0
TOTAL	SRF LAW LIBRARY	60,000	80,000	80,000	0	80,000	0	0
TOTAL	COUNTY LAW LIBRARY FUND	60,000	80,000	80,000	0	80,000	0	0

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FUND-250 LANGUAGE ACCESS FUND  
DEPARTMENT-2501 LANGUAGE ACCESS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,500	18,000	18,000	0	18,000	0	0
TOTAL	LANGUAGE ACCESS	1,500	18,000	18,000	0	18,000	0	0
TOTAL	LANGUAGE ACCESS FUND	1,500	18,000	18,000	0	18,000	0	0

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FUND-251 COUNTY DISPUTE RESOLUTION  
 DEPARTMENT-2510 COUNTY DISPUTE RESOLUTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	45,000	60,000	60,000	0	60,000	0	0
TOTAL	COUNTY DISPUTE RESOLUTI	45,000	60,000	60,000	0	60,000	0	0
TOTAL	COUNTY DISPUTE RESOLUTI	45,000	60,000	60,000	0	60,000	0	0

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FUND-252 JUSTICE COURT SUPPORT  
DEPARTMENT-2520 JUSTICE COURT SUPPORT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	95,000	97,500	97,500	0	97,500	0	0
TOTAL	JUSTICE COURT SUPPORT	95,000	97,500	97,500	0	97,500	0	0
TOTAL	JUSTICE COURT SUPPORT	95,000	97,500	97,500	0	97,500	0	0

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FUND-253 JUDICIAL EDUCATION FUND  
DEPARTMENT-2530 JUDICIAL EDUCATION FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	2,300	3,000	3,000	0	3,000	0	0
TOTAL	JUDICIAL EDUCATION FEE	2,300	3,000	3,000	0	3,000	0	0
TOTAL	JUDICIAL EDUCATION FUND	2,300	3,000	3,000	0	3,000	0	0

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FUND-254 PUBLIC PROBATE ADMIN  
DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	5,500	5,500	5,500	0	5,500	0	0
TOTAL	PUBLIC PROBATE ADMIN FE	5,500	5,500	5,500	0	5,500	0	0
TOTAL	PUBLIC PROBATE ADMIN	5,500	5,500	5,500	0	5,500	0	0

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FUND-255 COURT-INITIATED GUARDIANS  
 DEPARTMENT-2550 COURT-INITIATED GUARDIANS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,100	12,000	12,000	0	12,000	0	0
TOTAL	COURT-INITIATED GUARDIA	1,100	12,000	12,000	0	12,000	0	0
TOTAL	COURT-INITIATED GUARDIA	1,100	12,000	12,000	0	12,000	0	0

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FUND-261 JUVENILE JURY FUND  
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	100	100	0	100	0	0
5720	INTEREST INVESTMENTS	100	0	0	0	0	0	0
5820	DONATIONS	350	350	350	0	350	0	0
TOTAL	JUVENILE BOARD JURY	450	450	450	0	450	0	0
TOTAL	JUVENILE JURY FUND	450	450	450	0	450	0	0

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	22,000	0	0	0	0	0	0
5050	STATE AID	0	24,550	24,550	0	24,550	0	0
TOTAL	PURCHASE OF SERVICES	22,000	24,550	24,550	0	24,550	0	0

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EXPANDED REVENUE BUDGET REPORT

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,200	0	0	0	0	0	0
TOTAL	JUV COMM CORR ASST GRAN	1,200	0	0	0	0	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-262 JUVENILE PROBATION GRANTS  
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	1,080,000	1,080,000	1,080,000	0	1,080,000	0	0
5710	INTEREST CHECKING	0	7,500	7,500	0	7,500	0	0
5720	INTEREST INVESTMENTS	2,000	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,082,000	1,087,500	1,087,500	0	1,087,500	0	0
TOTAL	JUVENILE PROBATION GRAN	1,105,200	1,112,050	1,112,050	0	1,112,050	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-2620 JUVENILE (LOCAL)  
 DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	35,000	5,000	5,000	0	5,000	0	0
5050	STATE AID	0	30,000	30,000	0	30,000	0	0
5055	STATE APPROPRIATIONS	0	0	0	0	0	0	0
5235	INTERGOVERNMENTAL	12,500	12,500	12,500	0	12,500	0	0
5710	INTEREST CHECKING	0	15,000	15,000	0	15,000	0	0
5720	INTEREST INVESTMENTS	5,000	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	52,500	62,500	62,500	0	62,500	0	0
TOTAL	JUVENILE (LOCAL)	52,500	62,500	62,500	0	62,500	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-263 JAIL COMMISSARY  
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	COMMISSARY	600,000	600,000	600,000	0	600,000	0	0
5274	TRANSFER	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	12,000	12,000	0	12,000	0	0
5720	INTEREST INVESTMENTS	30,000	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	630,000	612,000	612,000	0	612,000	0	0
TOTAL	JAIL COMMISSARY	630,000	612,000	612,000	0	612,000	0	0

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FUND-265 JUVENILE TDA GRANT  
 DEPARTMENT-2705 JUVENILE TDA GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5010	COMMODITIES	30,000	35,000	35,000	0	35,000	0	0
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	100	100	0	100	0	0
5720	INTEREST INVESTMENTS	50	0	0	0	0	0	0
5838	REIMBURSEMENT	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	30,050	35,100	35,100	0	35,100	0	0
TOTAL	JUVENILE TDA GRANT	30,050	35,100	35,100	0	35,100	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-267 TASK FORCE SEIZURE  
DEPARTMENT-7440 TASK FORCE SEIZURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	100	0	0	0	0	0	0
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	100	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	100	0	0	0	0	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-268 SHERIFF FORFEITURE  
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	50,000	30,000	30,000	0	30,000	0	0
5710	INTEREST CHECKING	0	4,000	4,000	0	4,000	0	0
5720	INTEREST INVESTMENTS	1,000	0	0	0	0	0	0
5810	SALE OF PROPERTY	3,000	15,000	15,000	0	15,000	0	0
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	54,000	49,000	49,000	0	49,000	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-268 SHERIFF FORFEITURE  
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4560	DRUG FORFEITURE	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	54,000	49,000	49,000	0	49,000	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-295 LATERAL ROADS  
 DEPARTMENT-0900 LATERAL ROAD

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	34,500	34,500	34,500	0	34,500	0	0
5710	INTEREST CHECKING	0	2,000	2,000	0	2,000	0	0
5720	INTEREST INVESTMENTS	1,000	0	0	0	0	0	0
TOTAL	LATERAL ROAD	35,500	36,500	36,500	0	36,500	0	0
TOTAL	LATERAL ROADS	35,500	36,500	36,500	0	36,500	0	0

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FUND-301 CAPITAL CONSTRUCTION  
DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0

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FUND-303 HISTORIC CH RESTORATION  
 DEPARTMENT-9400 HISTORIC CH RESTORATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	2,000,000	2,000,000	2,000,000	0	240,000	0	0
5274	TRANSFER	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	6,050,000	0	0	0	0	0	0
5710	INTEREST CHECKING	0	200,000	200,000	0	10,000	0	0
5720	INTEREST INVESTMENTS	30,000	0	0	0	0	0	0
5816	GAIN/LOSS MARK TO MARKE	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	HISTORIC CH RESTORATION	8,080,000	2,200,000	2,200,000	0	250,000	0	0
TOTAL	HISTORIC CH RESTORATION	8,080,000	2,200,000	2,200,000	0	250,000	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-304 LEC CONSTRUCTION  
DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	0	0	0	0	0	0	0

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FUND-310 MISC CAPITAL PROJECTS  
DEPARTMENT-9800 ASBESTOS REMOVAL FUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	0	0	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	0	0	0	0	0	0	0

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FUND-401 STATE FEES  
 DEPARTMENT-4111 STATE FEES

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4520	MANDATORY FINES	0	0	0	0	0	0	0
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
6005	SF - BIRTH CERT FEES	0	0	0	0	0	0	0
6010	SF - FORMAL MARRIAGE	0	0	0	0	0	0	0
6015	SF - INFORMAL MARRIAGE	0	0	0	0	0	0	0
6020	SF - JUROR DONATIONS	0	0	0	0	0	0	0
6025	SF - CONS JP - CIVIL	0	0	0	0	0	0	0
6030	SF - CONS CC - STAT CIV	0	0	0	0	0	0	0
6035	SF - CONS CC - STAT OTH	0	0	0	0	0	0	0
6040	SF - CONS CC - CIVIL	0	0	0	0	0	0	0
6045	SF - CONS CC - OTHER	0	0	0	0	0	0	0
6050	SF - CONS DC - CIVIL	0	0	0	0	0	0	0
6055	SF - CONS DC - OTHER	0	0	0	0	0	0	0
6060	SF - NON-DISCLOSURE FEE	0	0	0	0	0	0	0
6065	SF - INDG LEGAL SVCS -	0	0	0	0	0	0	0
6070	SF - CIV / INDG LGL SVC	0	0	0	0	0	0	0
6075	SF - JUD CT CST / JDG S	0	0	0	0	0	0	0
6080	SF - CC INDG SVCS FUND	0	0	0	0	0	0	0
6085	SF - ST CT/LGL SVCS - F	0	0	0	0	0	0	0
6090	SF - ST CT/LGL SVCS - C	0	0	0	0	0	0	0
6095	SF - INDG SVC - CIV/FM/	0	0	0	0	0	0	0
6100	SF - SUPPORT OF JUD FD	0	0	0	0	0	0	0
6105	SF - JUD / COURT TRAINI	0	0	0	0	0	0	0
6305	SF - CONS CRTCS >1/1/20	0	0	0	0	0	0	0
6310	SF - CONS CRTCS <12/31/	0	0	0	0	0	0	0
6315	SF - BAIL BOND FEE - SO	0	0	0	0	0	0	0
6320	SF - DNA TESTING - JUV	0	0	0	0	0	0	0
6325	SF - EMS TRAUMA	0	0	0	0	0	0	0
6330	SF - PR MAND - JRF/IDF/	0	0	0	0	0	0	0
6335	SF - PROB DIVERSION - J	0	0	0	0	0	0	0
6340	SF - TRAFFIC FN >9/1/19	0	0	0	0	0	0	0
6345	SF - TRAFFIC FN <8/31/1	0	0	0	0	0	0	0
6350	SF - DWI TRAFFIC FINE	0	0	0	0	0	0	0
6355	SF - MOVING VIOLATION F	0	0	0	0	0	0	0
6360	SF - DNA TESTING CRT CO	0	0	0	0	0	0	0
6365	SF - DNA PROB FEE - CS	0	0	0	0	0	0	0
6370	SF - TRUANCY PREV/DIVSN	0	0	0	0	0	0	0
6375	SF - FAIL APPR/PAY - OM	0	0	0	0	0	0	0
6380	SF - TIME PMT FEE (50%)	0	0	0	0	0	0	0
6385	SF - CC JUD - STAT CRIM	0	0	0	0	0	0	0
6390	SF - DPS ARREST FEE (20	0	0	0	0	0	0	0
6395	SF - MOTOR WGT VIOLATIO	0	0	0	0	0	0	0
6400	SF - NON-SUSP FINE - CR	0	0	0	0	0	0	0

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FUND-401 STATE FEES  
 DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
6605	SF - E-FILE - CIVIL - D	0	0	0	0	0	0	0
6610	SF - E-FILE - CIVIL - C	0	0	0	0	0	0	0
6615	SF - E-FILE - CIVIL - J	0	0	0	0	0	0	0
6620	SF - E-FILE - CRIM - DC	0	0	0	0	0	0	0
6625	SF - E-FILE - CRIM - CC	0	0	0	0	0	0	0
6630	SF - DWI / DRUG CRT FD	0	0	0	0	0	0	0
6635	SF - SEAT BELT VIOLATIO	0	0	0	0	0	0	0
6640	SF - HOME VISIT LICENSE	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0

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FUND-402 SELF INSURANCE  
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	150,000	250,000	250,000	0	250,000	0	0
5710	INTEREST CHECKING	0	2,500	2,500	0	2,500	0	0
5720	INTEREST INVESTMENTS	500	0	0	0	0	0	0
5810	SALE OF PROPERTY	0	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5875	SUBROGATION PROCEEDS	0	0	0	0	0	0	0
TOTAL	SELF INSURANCE	150,500	252,500	252,500	0	252,500	0	0
TOTAL	SELF INSURANCE	150,500	252,500	252,500	0	252,500	0	0

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	INSURANCE PREMIUMS	5,980,000	6,480,000	6,480,000	0	7,030,000	0	0
52250	PREMIUMS-EMPLOYEES	995,000	1,020,000	1,020,000	0	1,030,000	0	0
52251	PREMIUMS-RETIREEES/COBRA	365,000	200,000	200,000	0	200,000	0	0
52253	PREMIUMS - RETIREES OV6	0	180,000	180,000	0	180,000	0	0
52254	PREMIUMS - COBRA	0	3,250	3,250	0	3,250	0	0
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	35,000	35,000	0	30,000	0	0
5720	INTEREST INVESTMENTS	20,000	0	0	0	0	0	0
5840	REFUNDS	390,000	630,000	630,000	0	760,000	0	0
5841	STOP LOSS	450,000	450,000	450,000	0	350,000	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	8,200,000	8,998,250	8,998,250	0	9,583,250	0	0
TOTAL	EMPLOYEE BENEFIT	8,200,000	8,998,250	8,998,250	0	9,583,250	0	0

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FUND-418 UNCLAIMED PROPERTY  
DEPARTMENT-1300 UNCLAIMED PROPERTY-CASH

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY	0	0	0	0	0	0	0

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FUND-201 CONTINGENCY FUND  
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
8050	TRANSFER	478,000	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	528,008	0	0	0	0	0	0
TOTAL	CONTINGENCY	1,006,008	0	0	0	0	0	0
TOTAL	CONTINGENCY FUND	1,006,008	0	0	0	0	0	0

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FUND-205 SETTLEMENT PROCEEDS  
DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	6,000	0	0	0	0	0	0
8050	TRANSFER	250,000	0	0	0	0	0	0
TOTAL	TOBACCO SETTLEMENT	256,000	0	0	0	0	0	0

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FUND-205 SETTLEMENT PROCEEDS  
 DEPARTMENT-7101 TOBACCO SETTLEMENT-LOCAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8601	ALLOCATION FOR ASSISTAN	7,500	13,500	13,500	0	13,500	0	0
8629	MEDICAL CARE MISSION	235,800	250,000	250,000	0	250,000	0	0
TOTAL	TOBACCO SETTLEMENT-LOCA	243,300	263,500	263,500	0	263,500	0	0
TOTAL	SETTLEMENT PROCEEDS	499,300	263,500	263,500	0	263,500	0	0

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FUND-210 ERRORS & OMISSIONS  
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ERRORS & OMISSIONS-CC	1,000	1,000	1,000	0	1,000	0	0

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FUND-210 ERRORS & OMISSIONS  
DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ERRORS & OMISSIONS-DC	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ERRORS & OMISSIONS	2,000	2,000	2,000	0	2,000	0	0

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FUND-211 C CLERK RESTRICTED FEES  
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	35,366	39,866	39,866	0	39,866	0	0
7110	PART TIME	15,000	15,000	15,000	0	15,000	0	0
7201	SOCIAL SECURITY TAX	3,947	4,291	4,291	0	4,291	0	0
7205	RETIREMENT	4,440	5,002	5,002	0	5,002	0	0
7210	DENTAL INSURANCE	300	315	315	0	315	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	10,368	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	83	90	90	0	90	0	0
7225	UNEMPLOYMENT	41	45	45	0	45	0	0
7230	LONG TERM DISABILITY	134	146	146	0	146	0	0
7371	SOFTWARE	0	0	6,500	0	6,500	0	0
7372	SOFTWARE SUPPORT	100,000	100,000	100,000	0	100,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
7515	COPIER & PRINTING	1,400	1,400	1,400	0	1,400	0	0
7550	MICROFILM	70,000	20,000	20,000	0	20,000	0	0
7555	PERMANENT RECORDS	100,000	100,000	100,000	0	100,000	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	0
9020	EQUIPMENT	5,000	5,000	5,000	0	5,000	0	0
TOTAL	CC MICROFILM RESTRICTED	348,835	305,047	311,547	0	311,547	0	0

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FUND-211 C CLERK RESTRICTED FEES  
 DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	50,000	50,000	0	50,000	0	0
7550	MICROFILM	0	50,000	50,000	0	50,000	0	0
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
TOTAL	CC ARCHIVES FEE	0	100,000	100,000	0	100,000	0	0
TOTAL	C CLERK RESTRICTED FEES	348,835	405,047	411,547	0	411,547	0	0

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FUND-212 D CLERK RESTRICTED FEES  
 DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	30,000	30,000	60,000	0	60,000	0	0
TOTAL	DC RECORDS MGMT	30,000	30,000	60,000	0	60,000	0	0
TOTAL	D CLERK RESTRICTED FEES	30,000	30,000	60,000	0	60,000	0	0

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FUND-213 COMMISSIONERS FORFEITURE  
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	0	0	0	0	0	0	0
TOTAL	COMMISSIONERS FORFEITUR	0	0	0	0	0	0	0

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FUND-215 VIT ESCROW INTEREST  
 DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	13,783	13,783	13,783	0	13,783	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,054	1,054	1,054	0	1,054	0	0
7205	RETIREMENT	1,731	1,731	1,731	0	1,731	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	2,000	0	0	0	0	0	0
7505	SUPPLIES	0	2,000	2,000	0	2,000	0	0
7515	COPIER & PRINTING	300	300	300	0	300	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	4,050	4,050	4,050	0	4,050	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,500	2,500	2,500	0	2,500	0	0
TOTAL	VIT ESCROW INTEREST	25,418	25,418	25,418	0	25,418	0	0
TOTAL	VIT ESCROW INTEREST	25,418	25,418	25,418	0	25,418	0	0

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE  
 DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	15,000	15,000	15,000	0	15,000	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	3,040	3,040	3,040	0	3,040	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	800	800	800	0	800	0	0
7855	CONFERENCE & SEMINARS	0	0	500	0	500	0	0
8950	NON CAPITALIZED EQUIPME	3,700	3,700	3,700	0	3,700	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	23,540	23,540	24,040	0	24,040	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	23,540	23,540	24,040	0	24,040	0	0

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FUND-222 JP PRC 1-1 SECURITY FEE  
 DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	100	100	100	0	100	0	0
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	0

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE  
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7108	SUPPORT STAFF	0	4,780	4,780	0	4,780	0	0
7110	PART TIME	15,600	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,193	366	366	0	366	0	0
7205	RETIREMENT	1,950	598	598	0	598	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	25	8	8	0	8	0	0
7225	UNEMPLOYMENT	12	4	4	0	4	0	0
7230	LONG TERM DISABILITY	0	12	12	0	12	0	0
7805	MOBILE PHONE	800	800	800	0	800	0	0
7855	CONFERENCE & SEMINARS	4,000	4,000	4,000	0	4,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	6,500	0	6,500	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	23,581	10,567	17,067	0	17,067	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	23,581	10,567	17,067	0	17,067	0	0

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FUND-224 JP PRC 1-2 SECURITY FEE  
DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0

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FUND-225 JP PRC 2 TECHNOLOGY FEE  
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	58	58	58	0	58	0	0
7805	MOBILE PHONE	734	734	734	0	734	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,792	2,792	2,792	0	2,792	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,792	2,792	2,792	0	2,792	0	0

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FUND-226 JP PRC 2 SECURITY FEE  
DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	400	400	400	0	400	0	0
89501	NON CAPTLZD SECURITY EQ	2,000	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	0
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	0

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FUND-227 JP PRC 3 TECHNOLOGY FEE  
DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	720	720	720	0	720	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720	0	720	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720	0	720	0	0

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FUND-228 JP PRC 3 SECURITY FEE  
 DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	0
89501	NON CAPTLZD SECURITY EQ	2,000	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 3 SECURITY FEE	2,500	2,500	2,500	0	2,500	0	0
TOTAL	JP PRC 3 SECURITY FEE	2,500	2,500	2,500	0	2,500	0	0

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FUND-229 JP PRC 4 TECHNOLOGY FEE  
DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0

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FUND-230 JP PRC 4 SECURITY FEE  
 DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	3,000	3,000	3,000	0	3,000	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	0
TOTAL	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	0

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FUND-231 CO CLERK TECHNOLOGY FEE  
 DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	0

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FUND-232 DIST CLERK TECHNOLOGY FEE  
DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	0	3,000	0	3,000	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	0	3,000	0	3,000	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	0	3,000	0	3,000	0	0

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FUND-233 COURTHOUSE SECURITY  
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	8,000	10,000	10,000	0	10,000	0	0
7201	SOCIAL SECURITY TAX	0	1,000	1,000	0	1,000	0	0
7205	RETIREMENT	2,000	2,000	2,000	0	2,000	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	49,620	55,000	55,000	0	55,000	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	20,000	20,000	20,000	0	20,000	0	0
7570	SECURITY - MAINTENANCE	1,000	1,000	1,000	0	1,000	0	0
8950	NON CAPITALIZED EQUIPME	15,000	15,000	15,000	0	15,000	0	0
TOTAL	COURTHOUSE SECURITY	95,620	104,000	104,000	0	104,000	0	0
TOTAL	COURTHOUSE SECURITY	95,620	104,000	104,000	0	104,000	0	0

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FUND-234 COUNTY JURY FUND  
 DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8030	PETIT-GRAND JURY EXPENS	19,000	19,000	19,000	0	19,000	0	0
TOTAL	JURY	19,000	19,000	19,000	0	19,000	0	0
TOTAL	COUNTY JURY FUND	19,000	19,000	19,000	0	19,000	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-1099 ARPA GEN ADMIN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8050	TRANSFER	3,025,000	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9025	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	3,025,000	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-2099 ARPA FINANCIAL ADMIN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	49,000	49,000	49,000	0	49,000	0	0
7201	SOCIAL SECURITY TAX	3,749	3,749	3,749	0	3,749	0	0
7205	RETIREMENT	6,125	6,125	6,125	0	6,125	0	0
7210	DENTAL INSURANCE	300	315	315	0	315	0	0
7215	HEALTH INSURANCE	9,600	10,368	10,368	0	10,368	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	78	78	78	0	78	0	0
7225	UNEMPLOYMENT	39	39	39	0	39	0	0
7230	LONG TERM DISABILITY	127	127	127	0	127	0	0
TOTAL	ARPA FINANCIAL ADMIN	69,043	69,826	69,826	0	69,826	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-3099 ARPA JUDICIAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7106	BAILIFF	0	0	0	0	0	0	0
7107	COURT REPORTER	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ARPA JUDICIAL	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-4099 ARPA LEGAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7105	INVESTIGATOR	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA LEGAL	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-4599 ARPA ELECTIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ARPA ELECTIONS	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
DEPARTMENT-5099 ARPA PUBLIC FACILITIES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC FACILITIES	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-6099 ARPA PUBLIC SAFETY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7104	DISPATCHERS	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7530	ADVERTISING	0	0	0	0	0	0	0
9020	EQUIPMENT	0	1,880,000	1,880,000	0	1,880,000	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC SAFETY	0	1,880,000	1,880,000	0	1,880,000	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-6599 ARPA CORRECTIONS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA CORRECTIONS	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-7099 ARPA HEALTH AND WELFARE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ARPA HEALTH AND WELFARE	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS  
 DEPARTMENT-7599 ARPA CONSERVATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA CONSERVATION	0	0	0	0	0	0	0
TOTAL	ARPA LOCAL RECOVERY FUN	3,094,043	1,949,826	1,949,826	0	1,949,826	0	0

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FUND-240 D.A. SPECIAL  
 DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	80,211	80,211	80,211	0	80,211	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,382	6,382	6,382	0	6,382	0	0
7205	RETIREMENT	10,477	10,477	10,477	0	10,477	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	133	133	133	0	133	0	0
7225	UNEMPLOYMENT	67	67	67	0	67	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	0
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7501	STATIONERY	1,000	0	0	0	0	0	0
7505	SUPPLIES	0	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8045	MISCELLANEOUS	1,500	1,500	1,500	0	1,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	104,870	104,870	104,870	0	104,870	0	0
TOTAL	D.A. SPECIAL	104,870	104,870	104,870	0	104,870	0	0

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FUND-241 D.A. NARCOTIC FORFEITURE  
 DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	6,449	6,449	6,449	0	6,449	0	0
7109	SUPPLEMENTAL	60,000	60,000	60,000	0	60,000	0	0
7201	SOCIAL SECURITY TAX	5,267	5,267	5,267	0	5,267	0	0
7205	RETIREMENT	8,647	8,647	8,647	0	8,647	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	110	110	110	0	110	0	0
7225	UNEMPLOYMENT	55	55	55	0	55	0	0
7230	LONG TERM DISABILITY	179	179	179	0	179	0	0
7505	SUPPLIES	2,500	2,500	2,510	0	2,510	0	0
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	0
9010	AUTOS & TRUCKS	92,938	92,938	50,000	0	50,000	0	0
9045	SOFTWARE	20,000	20,000	20,000	0	20,000	0	0
TOTAL	DA NARCOTIC FORFEITURE	201,145	201,145	158,217	0	158,217	0	0
TOTAL	D.A. NARCOTIC FORFEITUR	201,145	201,145	158,217	0	158,217	0	0

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FUND-242 D.A. NARCOTIC SEIZURE  
DEPARTMENT-8900 DA NARCOTIC SEIZURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	0	0	0	0	0	0	0
8016	FORFEITURE-GOVT. AGENCI	0	0	0	0	0	0	0
8017	RETURN TO DEFENDANT	0	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC SEIZURE	0	0	0	0	0	0	0
TOTAL	D.A. NARCOTIC SEIZURE	0	0	0	0	0	0	0

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FUND-245 ELECTION SERVICE CONTRACT  
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	3,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	142	142	142	0	142	0	0
7205	RETIREMENT	131	131	131	0	131	0	0
7220	WORKERS COMPENSATION	2	2	2	0	2	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	22,238	17,790	0	17,790	0	0
7368	CONTRACT LABOR	1,000	3,000	5,000	0	5,000	0	0
7371	SOFTWARE	0	0	14,000	0	14,000	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7505	SUPPLIES	0	3,000	3,000	0	3,000	0	0
75060	ELECTION MAPS	0	0	0	0	0	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7530	ADVERTISING	2,500	2,000	2,500	0	2,500	0	0
7805	MOBILE PHONE	780	800	800	0	800	0	0
7855	CONFERENCE & SEMINARS	2,000	2,000	2,000	0	2,000	0	0
8020	ELECTION EXPENSE	20,000	25,000	15,000	0	15,000	0	0
8025	ENTITY ELECTION EXPENSE	30,000	80,000	50,000	0	50,000	0	0
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION CONTRACT SERVI	65,554	149,311	121,364	0	121,364	0	0
TOTAL	ELECTION SERVICE CONTRA	65,554	149,311	121,364	0	121,364	0	0

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7371	SOFTWARE	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	6,056	6,056	6,056	0	6,056	0	0
TOTAL	ELECTION SUBSIDY	6,056	6,056	6,056	0	6,056	0	0

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FUND-246 ELECTION SUBSIDY  
 DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	6,056	6,056	6,056	0	6,056	0	0

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FUND-247 COURT FACILITY FEE FUND  
 DEPARTMENT-2470 COURT FACILITY FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	60,000	60,000	60,000	0	60,000	0	0
TOTAL	COURT FACILITY FEE	60,000	60,000	60,000	0	60,000	0	0
TOTAL	COURT FACILITY FEE FUND	60,000	60,000	60,000	0	60,000	0	0

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FUND-248 COURT REPORTER SERVICE  
DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7313	COURT REPORTER EXPENSE	45,000	45,000	45,000	0	45,000	0	0
TOTAL	COURT REPORTER SERVICE	45,000	45,000	45,000	0	45,000	0	0
TOTAL	COURT REPORTER SERVICE	45,000	45,000	45,000	0	45,000	0	0

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FUND-249 COUNTY LAW LIBRARY FUND  
 DEPARTMENT-2490 SRF LAW LIBRARY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	24,180	24,180	0	24,180	0	0
7201	SOCIAL SECURITY TAX	0	1,850	1,850	0	1,850	0	0
7205	RETIREMENT	0	3,023	3,023	0	3,023	0	0
7220	WORKERS COMPENSATION	0	120	120	0	120	0	0
7225	UNEMPLOYMENT	0	25	25	0	25	0	0
7230	LONG TERM DISABILITY	0	90	90	0	90	0	0
7501	STATIONERY	0	0	0	0	0	0	0
7505	SUPPLIES	0	1,300	1,000	0	1,000	0	0
7510	POSTAL	0	125	125	0	125	0	0
7515	COPIER & PRINTING	2,400	2,400	2,600	0	2,600	0	0
7525	BOOKS & PUBLICATIONS	57,200	57,200	55,000	0	55,000	0	0
TOTAL	SRF LAW LIBRARY	59,600	90,312	88,012	0	88,012	0	0
TOTAL	COUNTY LAW LIBRARY FUND	59,600	90,312	88,012	0	88,012	0	0

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FUND-252 JUSTICE COURT SUPPORT  
 DEPARTMENT-2520 JUSTICE COURT SUPPORT

ACCOUNT	TITLE	2023 BUDGET	2024 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	73,000	73,000	0	73,000	0	0
7201	SOCIAL SECURITY TAX	0	5,585	5,585	0	5,585	0	0
7205	RETIREMENT	0	9,490	9,490	0	9,490	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	105,600	134,000	134,000	0	134,000	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7505	SUPPLIES	0	15,000	15,000	0	15,000	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE COURT SUPPORT	105,600	237,075	237,075	0	237,075	0	0
TOTAL	JUSTICE COURT SUPPORT	105,600	237,075	237,075	0	237,075	0	0

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FUND-253 JUDICIAL EDUCATION FUND  
DEPARTMENT-2530 JUDICIAL EDUCATION FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7855	CONFERENCE & SEMINARS	3,000	4,000	4,000	0	4,000	0	0
TOTAL	JUDICIAL EDUCATION FEE	3,000	4,000	4,000	0	4,000	0	0
TOTAL	JUDICIAL EDUCATION FUND	3,000	4,000	4,000	0	4,000	0	0

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FUND-254 PUBLIC PROBATE ADMIN  
DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
TOTAL	PUBLIC PROBATE ADMIN FE	0	0	0	0	0	0	0
TOTAL	PUBLIC PROBATE ADMIN	0	0	0	0	0	0	0

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FUND-255 COURT-INITIATED GUARDIANS  
 DEPARTMENT-2550 COURT-INITIATED GUARDIANS

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7311	COURT APPOINTED ATTORNE	16,000	15,000	15,000	0	15,000	0	0
TOTAL	COURT-INITIATED GUARDIA	16,000	15,000	15,000	0	15,000	0	0
TOTAL	COURT-INITIATED GUARDIA	16,000	15,000	15,000	0	15,000	0	0

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FUND-261 JUVENILE JURY FUND  
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE BOARD JURY	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE JURY FUND	5,000	5,000	5,000	0	5,000	0	0

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	22,400	22,400	22,400	0	22,400	0	0
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	0

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FUND-262 JUVENILE PROBATION GRANTS  
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7315	INTERPRETER	12,000	12,000	12,000	0	12,000	0	0
TOTAL	JUV COMM CORR ASST GRAN	12,000	12,000	12,000	0	12,000	0	0

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FUND-262 JUVENILE PROBATION GRANTS  
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	512,341	512,341	512,341	0	512,341	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	216,982	216,982	0	216,982	0	0
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	39,767	39,767	39,767	0	39,767	0	0
7205	RETIREMENT	65,290	65,290	65,290	0	65,290	0	0
7210	DENTAL INSURANCE	6,600	6,765	6,765	0	6,765	0	0
7215	HEALTH INSURANCE	98,340	106,788	106,788	0	106,788	0	0
7218	LIFE INSURANCE	264	264	264	0	264	0	0
7220	WORKERS COMPENSATION	832	832	832	0	832	0	0
7225	UNEMPLOYMENT	416	416	416	0	416	0	0
7230	LONG TERM DISABILITY	1,352	1,352	1,352	0	1,352	0	0
7380	RESIDENTIAL CARE	335,000	335,000	335,000	0	335,000	0	0
7385	NON RESIDENTIAL CARE	245,000	245,000	245,000	0	245,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,312,401	1,530,796	1,530,796	0	1,530,796	0	0
TOTAL	JUVENILE PROBATION GRAN	1,346,801	1,565,196	1,565,196	0	1,565,196	0	0

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FUND-2620 JUVENILE (LOCAL)  
 DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7109	SUPPLEMENTAL	19,620	19,620	19,620	0	19,620	0	0
7201	SOCIAL SECURITY TAX	1,561	1,561	1,561	0	1,561	0	0
7205	RETIREMENT	2,563	2,563	2,563	0	2,563	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	33	33	33	0	33	0	0
7225	UNEMPLOYMENT	16	16	16	0	16	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7383	4-E JUVENILE SERVICES	74,782	74,782	74,498	0	74,498	0	0
7385	NON RESIDENTIAL CARE	50,000	50,000	50,000	0	50,000	0	0
7401	BUILDING RPRS.	10,000	10,000	10,000	0	10,000	0	0
7420	VEHICLE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	50,000	50,000	50,000	0	50,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	208,575	208,575	208,291	0	208,291	0	0
TOTAL	JUVENILE (LOCAL)	208,575	208,575	208,291	0	208,291	0	0

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FUND-263 JAIL COMMISSARY  
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	52,628	57,128	57,128	0	57,128	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	77,644	86,644	86,644	0	86,644	0	0
7110	PART TIME	15,912	15,912	15,912	0	15,912	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,232	12,265	12,265	0	12,265	0	0
7205	RETIREMENT	16,355	18,042	18,042	0	18,042	0	0
7210	DENTAL INSURANCE	900	945	945	0	945	0	0
7215	HEALTH INSURANCE	28,800	31,104	31,104	0	31,104	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	2,929	3,226	3,226	0	3,226	0	0
7225	UNEMPLOYMENT	117	128	128	0	128	0	0
7230	LONG TERM DISABILITY	382	417	417	0	417	0	0
7403	GROUNDS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	300,000	300,000	300,000	0	300,000	0	0
7505	SUPPLIES	100,000	100,000	100,000	0	100,000	0	0
7570	SECURITY - MAINTENANCE	50,000	50,000	50,000	0	50,000	0	0
7580	EXPENSES FOR INMATES	30,000	30,000	30,000	0	30,000	0	0
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	0
8950	NON CAPITALIZED EQUIPME	100,000	100,000	114,000	0	114,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	811,971	830,883	844,883	0	844,883	0	0
TOTAL	JAIL COMMISSARY	811,971	830,883	844,883	0	844,883	0	0

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FUND-265 JUVENILE TDA GRANT  
DEPARTMENT-2705 JUVENILE TDA GRANT

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7520	FOOD	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	0	0	0	0	0	0	0

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FUND-267 TASK FORCE SEIZURE  
DEPARTMENT-7440 TASK FORCE SEIZURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	0	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0

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FUND-268 SHERIFF FORFEITURE  
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	1,000	1,000	1,000	0	1,000	0	0
7390	SPECIAL SERVICES	12,000	12,000	12,000	0	12,000	0	0
7420	VEHICLE EXPENSE	6,000	6,000	6,000	0	6,000	0	0
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	0
7508	SUPPLIES - K-9	500	500	500	0	500	0	0
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	50,000	50,000	50,000	0	50,000	0	0
9010	AUTOS & TRUCKS	100,000	100,000	120,000	0	120,000	0	0
9020	EQUIPMENT	50,000	50,000	50,000	0	50,000	0	0
TOTAL	SHERIFF FORFEITURE	224,500	224,500	244,500	0	244,500	0	0

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FUND-268 SHERIFF FORFEITURE  
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7390	SPECIAL SERVICES	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	224,500	224,500	244,500	0	244,500	0	0

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FUND-295 LATERAL ROADS  
DEPARTMENT-0901 LATERAL ROAD # 1

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	8,600	8,600	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 1	8,600	8,600	8,600	0	8,600	0	0

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FUND-295 LATERAL ROADS  
DEPARTMENT-0902 LATERAL ROAD # 2

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	8,600	8,600	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 2	8,600	8,600	8,600	0	8,600	0	0

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FUND-295 LATERAL ROADS  
DEPARTMENT-0903 LATERAL ROAD # 3

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	8,600	8,600	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 3	8,600	8,600	8,600	0	8,600	0	0

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FUND-295 LATERAL ROADS  
 DEPARTMENT-0904 LATERAL ROAD # 4

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	8,600	8,600	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 4	8,600	8,600	8,600	0	8,600	0	0
TOTAL	LATERAL ROADS	34,400	34,400	34,400	0	34,400	0	0

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FUND-301 CAPITAL CONSTRUCTION  
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	0	0	0	0	0	0	0

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FUND-302 EXPO BONDS SERIES 2017  
 DEPARTMENT-9200 EXPO BONDS SERIES 2017

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7361	BOND ISSUANCE COST	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	0	0	0	0	0	0	0

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FUND-303 HISTORIC CH RESTORATION  
 DEPARTMENT-9400 HISTORIC CH RESTORATION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	500,000	500,000	500,000	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
7601	ASPHALT	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9025	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	10,000,000	9,000,000	9,000,000	0	250,000	0	0
TOTAL	HISTORIC CH RESTORATION	10,500,000	9,500,000	9,500,000	0	250,000	0	0

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FUND-303 HISTORIC CH RESTORATION  
 DEPARTMENT-9402 HIST CH - NONGRANT COST

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	HIST CH - NONGRANT COST	0	0	0	0	0	0	0
TOTAL	HISTORIC CH RESTORATION	10,500,000	9,500,000	9,500,000	0	250,000	0	0

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FUND-304 LEC CONSTRUCTION  
DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	0	0	0	0	0	0	0

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FUND-310 MISC CAPITAL PROJECTS  
 DEPARTMENT-9800 ASBESTOS REMOVAL FUND

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7401	BUILDING RPRS.	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	0	0	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	0	0	0	0	0	0	0

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FUND-401 STATE FEES  
DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8202	FEES TO OTHER	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0

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FUND-402 SELF INSURANCE  
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7901	CLAIMS	75,500	175,000	256,094	0	256,094	0	0
8045	MISCELLANEOUS	0	0	410,000	0	0	0	0
9010	AUTOS & TRUCKS	75,000	75,000	75,000	0	75,000	0	0
TOTAL	SELF INSURANCE	150,500	250,000	741,094	0	331,094	0	0
TOTAL	SELF INSURANCE	150,500	250,000	741,094	0	331,094	0	0

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
73651	ADMIN FEE HEALTH AND DE	340,000	320,000	320,000	0	320,000	0	0
73652	STOP LOSS PREMIUM	1,300,000	1,420,000	1,420,000	0	1,540,000	0	0
73653	GROUP LIFE PREMIUM	90,000	90,000	90,000	0	90,000	0	0
73654	PREMIUMS - DENTAL	260,000	270,000	270,000	0	283,500	0	0
73655	PREMIUMS - VISION	0	24,000	24,000	0	24,000	0	0
73671	OVER 65 PREMIUM-MEDICAL	105,000	105,000	105,000	0	110,000	0	0
73672	OVER 65 PREMIUM-PRESCRI	105,000	105,000	105,000	0	110,000	0	0
7901	CLAIMS	6,000,000	6,400,000	6,400,000	0	7,000,000	0	0
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	8,200,000	8,734,000	8,734,000	0	9,477,500	0	0

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	272,000	0	275,000	0
7205	RETIREMENT	0	0	0	56,114	0	56,114	0
7215	HEALTH INSURANCE	0	0	0	32,121	0	32,121	0
7330	MEDICAL	48,500	48,500	50,000	0	50,000	0	0
73301	MEDICAL-EMPLOYEES	0	0	10,000	0	0	0	0
7365	CONTRACTED SERVICES	134,160	135,278	1,500	0	11,500	0	0
7368	CONTRACT LABOR	203,893	203,712	0	0	0	0	0
7435	SERVICE CONTRACTS	3,000	3,000	24,000	0	7,600	0	0
7505	SUPPLIES	6,500	5,500	14,500	0	14,500	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	5,000	0	0
8050	TRANSFER	0	0	5,000	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	13,500	0	5,000	0	0
TOTAL	HEALTH CLINIC	396,053	395,990	118,500	360,235	93,600	363,235	0
TOTAL	EMPLOYEE BENEFIT	8,596,053	9,129,990	8,852,500	360,235	9,571,100	363,235	0

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FUND-418 UNCLAIMED PROPERTY  
DEPARTMENT-1300 UNCLAIMED PROPERTY-CASH

ACCOUNT	-----TITLE-----	2023 BUDGET	2024 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8095	UNCLAIMED PROPERTY	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY	0	0	0	0	0	0	0