



NOTICE OF PUBLIC HEARING

Date of Posting: 11-17-2023

Meeting Date: 11-30-2023

Time: 1:00 pm – 2:00 pm

Location: Historic Courthouse – 3rd Floor Conference Room

Address: 102 E Wall St, Harrisonville, MO 64701

Attendees: Cass County Commission

Agenda:

1. Auditor's 2024 Budget Proposal

2024 Budget Preparation - Fund / Department Reporting

Cass County

BUDGET STEP: 3 - CBO Review

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0100 COUNTY ADMINISTRATION								
REVENUE								
101-0100-41205	1/2% SALES TAX	\$9,000,000	\$9,000,000	\$9,000,000	\$0	\$0	\$0	\$0
101-0100-41240	OUT OF STATE/LOCA	\$2,340,000	\$2,340,000	\$2,340,000	\$0	\$0	\$0	\$0
101-0100-42190	VIDEO PROVIDERS F	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0100-42192	PILOT DISTRIBUTION	\$447,480	\$447,480	\$447,480	\$0	\$0	\$0	\$0
101-0100-42420	3% MARIJUANA SALE	\$10	\$10	\$10	\$0	\$0	\$0	\$0
101-0100-47130	MISC REVENUE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0100-47999	PRIOR YEAR CARRY	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0
101-0100-49565	TRANSFER- PA CONT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-49581	TRANSFER-ELECTIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0100 REVENUE:		\$15,293,490	\$15,293,490	\$15,293,490	\$0	\$0	\$0	\$0
EXPENDITURES								
101-0100-50105	SALARIES & WAGES	\$632,483	\$632,483	\$632,483	\$0	\$0	\$0	\$0
101-0100-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-50205	LAGERS	\$68,309	\$68,309	\$68,309	\$0	\$0	\$0	\$0
101-0100-50210	HEALTH INS	\$42,476	\$42,476	\$42,476	\$0	\$0	\$0	\$0
101-0100-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-50212	MISCELLANEOUS HE	\$8,500	\$8,500	\$8,500	\$0	\$0	\$0	\$0
101-0100-50215	LIFE INSURANCE	\$1,205	\$1,205	\$1,205	\$0	\$0	\$0	\$0
101-0100-50220	DEPENDENT LIFE INS	\$138	\$138	\$138	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0100 COUNTY ADMINISTRATION								
EXPENDITURES								
101-0100-50225	DISABILITY INSURAN	\$108	\$108	\$108	\$0	\$0	\$0	\$0
101-0100-50235	EMPLOYEE PHYSICA	\$272	\$272	\$272	\$0	\$0	\$0	\$0
101-0100-50240	DRUG TESTING	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0100-50250	WORKER'S COMP	\$37,500	\$37,500	\$37,500	\$0	\$0	\$0	\$0
101-0100-50290	FICA	\$39,214	\$39,214	\$39,214	\$0	\$0	\$0	\$0
101-0100-50295	MEDICARE	\$9,171	\$9,171	\$9,171	\$0	\$0	\$0	\$0
101-0100-50297	UNEMPLOYMENT	\$639	\$639	\$639	\$0	\$0	\$0	\$0
101-0100-51104	EMPLOYEE RELATIO	\$12,500	\$12,500	\$12,500	\$0	\$0	\$0	\$0
101-0100-51105	SUPPLIES	\$23,728	\$23,728	\$23,728	\$0	\$0	\$0	\$0
101-0100-51111	COUNTY EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-51120	CENTRAL PURCHASI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-51130	POSTAGE	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
101-0100-51145	ADVERTISING	\$4,181	\$4,181	\$4,181	\$0	\$0	\$0	\$0
101-0100-52105	TRAVEL/TRAINING/MI	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
101-0100-52135	MEMBERSHIP/DUES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
101-0100-52140	MAC DUES	\$10,004	\$10,004	\$10,004	\$0	\$0	\$0	\$0
101-0100-52145	NACODUES/CONFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-53125	MAINTENANCE - COP	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
101-0100-54112	PROGRAMMING WEB	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
101-0100-54116	COMPUTER MAINTEN	\$31,000	\$31,000	\$31,000	\$0	\$0	\$0	\$0
101-0100-55116	COUNTY ELECTION E	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
101-0100-55140	INS. DEDUCTIBLE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0100 COUNTY ADMINISTRATION								
EXPENDITURES								
101-0100-55145	PROFESSIONAL SER	\$325,000	\$325,000	\$325,000	\$0	\$0	\$0	\$0
101-0100-55155	AUDIT	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
101-0100-55170	LEGAL FEES	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
101-0100-55175	ADP BILLING CHARG	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
101-0100-55181	BOND ADMINISTRATI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-55195	INDIGENT CARE	\$9,300	\$9,300	\$9,300	\$0	\$0	\$0	\$0
101-0100-57115	GENERAL INSURANC	\$200,000	\$200,000	\$220,000	\$0	\$0	\$0	\$0
101-0100-57120	INSURANCE/BONDS	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
101-0100-58105	PLEASANT HILL SCH	\$156,618	\$156,618	\$156,618	\$0	\$0	\$0	\$0
101-0100-58110	PLEASANT HILL AMB	\$67,122	\$67,122	\$67,122	\$0	\$0	\$0	\$0
101-0100-58115	CITY OF PLEASANT H	\$201,366	\$201,366	\$201,366	\$0	\$0	\$0	\$0
101-0100-58125	COUNCIL ON DEPT O	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0100-58150	ECONOMIC DEVELOP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-59102	COUNTY VISION/DEN	\$21,500	\$21,500	\$21,500	\$0	\$0	\$0	\$0
101-0100-59110	CASS COUNTY CRIM	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
101-0100-59150	TRANSFER- HIST CO	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
101-0100-59450	TRANSFER - NWCSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-59520	TRANSFER-ROAD AN	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
101-0100-59550	LAW ENFORCEMENT	\$7,652,807	\$7,652,807	\$7,652,807	\$0	\$0	\$0	\$0
101-0100-59561	TRANSFER-DRUG CO	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
101-0100-59570	TRANSFER- NORTH A	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
101-0100-59581	TRANSFER-ELECTIO	\$289,000	\$289,000	\$289,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0100 COUNTY ADMINISTRATION								
EXPENDITURES								
101-0100-59610	TRANSFER-COUNTY	\$0	\$0	\$1,054,847	\$0	\$0	\$0	\$0
101-0100-59611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0100-59648	TRANSFER- HEALTH	\$650,000	\$650,000	\$650,000	\$0	\$0	\$0	\$0
101-0100-66150	MARC RHSCC Ermerg	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0100-92005	ECONOMIC ACTIVITY	\$620,000	\$620,000	\$620,000	\$0	\$0	\$0	\$0
	Dept 0100 EXPENSE:	\$14,955,641	\$14,955,641	\$16,030,488	\$0	\$0	\$0	\$0
Department: 0110 BUILDING & GROUNDS								
EXPENDITURES								
101-0110-50105	SALARIES & WAGES	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
101-0110-50205	LAGERS	\$10,300	\$10,300	\$10,300	\$0	\$0	\$0	\$0
101-0110-50210	HEALTH INS	\$8,848	\$8,848	\$8,848	\$0	\$0	\$0	\$0
101-0110-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0110-50215	LIFE INSURANCE	\$268	\$268	\$268	\$0	\$0	\$0	\$0
101-0110-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
101-0110-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
101-0110-50250	WORKER'S COMP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0110-50290	FICA	\$6,200	\$6,200	\$6,200	\$0	\$0	\$0	\$0
101-0110-50295	MEDICARE	\$1,450	\$1,450	\$1,450	\$0	\$0	\$0	\$0
101-0110-50297	UNEMPLOYMENT	\$116	\$116	\$116	\$0	\$0	\$0	\$0
101-0110-53105	MU EXTENSION BUIL	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0110-53106	MU EXTENSION UTILI	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0110-53115	HEALTH DEPT MAINT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0110-53116	HEALTH DEPT UTILITI	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0110 BUILDING & GROUNDS								
EXPENDITURES								
101-0110-53120	MAINTENANCE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
101-0110-53140	UTILITIES	\$57,000	\$57,000	\$57,000	\$0	\$0	\$0	\$0
101-0110-53145	TELEPHONE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
101-0110-53150	CELL PHONES/PAGE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0110-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0110 EXPENSE:		\$439,226	\$439,226	\$439,226	\$0	\$0	\$0	\$0
Department: 0120 CODES / ZONING								
REVENUE								
101-0120-42140	FEES - CODES	\$550,000	\$550,000	\$550,000	\$0	\$0	\$0	\$0
101-0120-42142	FEES - TOW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0120-42146	FEES - REINSPECTIO	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
101-0120-42150	FEES - SEWERAGE	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
Dept 0120 REVENUE:		\$594,000	\$594,000	\$594,000	\$0	\$0	\$0	\$0
EXPENDITURES								
101-0120-50105	SALARIES & WAGES	\$423,479	\$423,479	\$423,479	\$0	\$0	\$0	\$0
101-0120-50205	LAGERS	\$45,736	\$45,736	\$45,736	\$0	\$0	\$0	\$0
101-0120-50210	HEALTH INS	\$42,551	\$42,551	\$42,551	\$0	\$0	\$0	\$0
101-0120-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0120-50215	LIFE INSURANCE	\$626	\$626	\$626	\$0	\$0	\$0	\$0
101-0120-50220	DEPENDENT LIFE INS	\$120	\$120	\$120	\$0	\$0	\$0	\$0
101-0120-50225	DISABILITY INSURAN	\$72	\$72	\$72	\$0	\$0	\$0	\$0
101-0120-50290	FICA	\$26,256	\$26,256	\$26,256	\$0	\$0	\$0	\$0
101-0120-50295	MEDICARE	\$6,035	\$6,035	\$6,035	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 101 GENERAL REVENUE FUND

Department: 0120 CODES / ZONING

EXPENDITURES

101-0120-50297	UNEMPLOYMENT	\$348	\$348	\$348	\$0	\$0	\$0	\$0
101-0120-51105	SUPPLIES	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
101-0120-51130	POSTAGE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0120-51140	PUBLICATIONS/SUBS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
101-0120-51145	ADVERTISING	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
101-0120-51146	PRINTING	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0
101-0120-52105	TRAVEL/TRAINING/MI	\$5,200	\$5,200	\$5,200	\$0	\$0	\$0	\$0
101-0120-52110	MILEAGE FOR INSPE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
101-0120-52125	TRAINING	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
101-0120-52135	MEMBERSHIP/DUES	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0120-53125	MAINTENANCE - COP	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0
101-0120-53150	CELL PHONES/PAGE	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
101-0120-54116	COMPUTER MAINTEN	\$3,900	\$3,900	\$3,900	\$0	\$0	\$0	\$0
101-0120-54202	EQUIPMENT MAINTEN	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0	\$0
101-0120-54204	AUTO MAINTENANCE	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
101-0120-55105	CONTRACT SERVICE	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
101-0120-58156	DNR	\$500	\$500	\$500	\$0	\$0	\$0	\$0
101-0120-58165	ZONING BOARD	\$4,800	\$4,800	\$4,800	\$0	\$0	\$0	\$0
101-0120-91140	CAPITAL OUTLAY-AU	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Dept 0120 EXPENSE:		\$632,923	\$632,923	\$632,923	\$0	\$0	\$0	\$0

Department: 0140 EMERGENCY MANAGEMENT

REVENUE

101-0140-44202	GRANT REVENUE - E	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
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Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 101 GENERAL REVENUE FUND

Department: 0140 EMERGENCY MANAGEMENT

REVENUE

Dept 0140 REVENUE: \$35,000 \$35,000 \$35,000 \$0 \$0 \$0 \$0

EXPENDITURES

101-0140-50105	SALARIES & WAGES	\$70,212	\$70,212	\$70,212	\$0	\$0	\$0	\$0
101-0140-50205	LAGERS	\$6,530	\$6,530	\$6,530	\$0	\$0	\$0	\$0
101-0140-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-50215	LIFE INSURANCE	\$134	\$134	\$134	\$0	\$0	\$0	\$0
101-0140-50220	DEPENDENT LIFE INS	\$18	\$18	\$18	\$0	\$0	\$0	\$0
101-0140-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$0	\$0	\$0	\$0
101-0140-50290	FICA	\$4,354	\$4,354	\$4,354	\$0	\$0	\$0	\$0
101-0140-50295	MEDICARE	\$1,019	\$1,019	\$1,019	\$0	\$0	\$0	\$0
101-0140-50297	UNEMPLOYMENT	\$42	\$42	\$42	\$0	\$0	\$0	\$0
101-0140-51105	SUPPLIES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
101-0140-52105	TRAVEL/TRAINING/MI	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
101-0140-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-54202	EQUIPMENT MAINTEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-54204	AUTO MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-54302	FUEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0140-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0140 EXPENSE:		\$84,321	\$84,321	\$84,321	\$0	\$0	\$0	\$0

Department: 0170 MEDICAL EXAMINER

EXPENDITURES

101-0170-55105	CONTRACT SERVICE	\$286,500	\$286,500	\$286,500	\$0	\$0	\$0	\$0
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Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0170 MEDICAL EXAMINER								
EXPENDITURES								
Dept 0170 EXPENSE:		\$286,500	\$286,500	\$286,500	\$0	\$0	\$0	\$0
Department: 0310 AUDITORS OFFICE								
EXPENDITURES								
101-0310-50105	SALARIES & WAGES	\$197,869	\$197,869	\$197,869	\$0	\$0	\$0	\$0
101-0310-50205	LAGERS	\$21,350	\$21,350	\$21,350	\$0	\$0	\$0	\$0
101-0310-50210	HEALTH INS	\$32,704	\$32,704	\$32,704	\$0	\$0	\$0	\$0
101-0310-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0310-50215	LIFE INSURANCE	\$313	\$313	\$313	\$0	\$0	\$0	\$0
101-0310-50220	DEPENDENT LIFE INS	\$60	\$60	\$60	\$0	\$0	\$0	\$0
101-0310-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
101-0310-50290	FICA	\$12,270	\$12,270	\$12,270	\$0	\$0	\$0	\$0
101-0310-50295	MEDICARE	\$2,870	\$2,870	\$2,870	\$0	\$0	\$0	\$0
101-0310-50297	UNEMPLOYMENT	\$172	\$172	\$172	\$0	\$0	\$0	\$0
101-0310-51105	SUPPLIES	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
101-0310-51130	POSTAGE	\$200	\$200	\$200	\$0	\$0	\$0	\$0
101-0310-52105	TRAVEL/TRAINING/MI	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
101-0310-52125	TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0310-52126	INTERDEPARTMENTA	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
101-0310-53125	MAINTENANCE - COP	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0310-54104	COMPUTER PROGRA	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0310-55150	PROFESSIONAL SER	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0310-91190	CAPITAL OUTLAY-OT	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 101 GENERAL REVENUE FUND

Department: 0310 AUDITORS OFFICE

EXPENDITURES

Dept 0310 EXPENSE: \$283,344 \$283,344 \$283,344 \$0 \$0 \$0 \$0

Department: 0320 COLLECTORS OFFICE

REVENUE

101-0320-41105	REAL & PERSONAL P	\$159,800	\$159,800	\$159,800	\$0	\$0	\$0	\$0
101-0320-42210	COLLECTOR COMMIS	\$2,350,800	\$2,350,800	\$2,350,800	\$0	\$0	\$0	\$0
101-0320-45100	INTEREST INCOME	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
101-0320-47135	ADVERTISING REVEN	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
101-0320-49590	COLLECTOR MAINTEN	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
101-0320-49591	TRANSFER- COLLEC	\$115,500	\$115,500	\$115,500	\$0	\$0	\$0	\$0
Dept 0320 REVENUE:		\$2,734,100	\$2,734,100	\$2,734,100	\$0	\$0	\$0	\$0

EXPENDITURES

101-0320-50105	SALARIES & WAGES	\$426,916	\$426,916	\$426,916	\$0	\$0	\$0	\$0
101-0320-50127	COVID SALARIES-CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0320-50205	LAGERS	\$46,107	\$46,107	\$46,107	\$0	\$0	\$0	\$0
101-0320-50210	HEALTH INS	\$59,477	\$59,477	\$59,477	\$0	\$0	\$0	\$0
101-0320-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0320-50215	LIFE INSURANCE	\$730	\$730	\$730	\$0	\$0	\$0	\$0
101-0320-50220	DEPENDENT LIFE INS	\$120	\$120	\$120	\$0	\$0	\$0	\$0
101-0320-50225	DISABILITY INSURAN	\$84	\$84	\$84	\$0	\$0	\$0	\$0
101-0320-50290	FICA	\$26,469	\$26,469	\$26,469	\$0	\$0	\$0	\$0
101-0320-50295	MEDICARE	\$6,084	\$6,084	\$6,084	\$0	\$0	\$0	\$0
101-0320-50297	UNEMPLOYMENT	\$586	\$586	\$586	\$0	\$0	\$0	\$0
101-0320-51105	SUPPLIES	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0320 COLLECTORS OFFICE								
EXPENDITURES								
101-0320-51130	POSTAGE	\$78,000	\$78,000	\$78,000	\$0	\$0	\$0	\$0
101-0320-51145	ADVERTISING	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Dept 0320 EXPENSE:		\$673,573	\$673,573	\$673,573	\$0	\$0	\$0	\$0
Department: 0330 COUNTY CLERKS OFFICE								
REVENUE								
101-0330-42112	FEES-LIQUOR	\$58,000	\$58,000	\$58,000	\$0	\$0	\$0	\$0
101-0330-42114	FEES-AUCTIONEER	\$200	\$200	\$200	\$0	\$0	\$0	\$0
101-0330-42142	FEES - TOW	\$700	\$700	\$700	\$0	\$0	\$0	\$0
101-0330-42144	FEES - NOTARIES	\$700	\$700	\$700	\$0	\$0	\$0	\$0
101-0330-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0330-47130	MISC REVENUE	\$20	\$20	\$20	\$0	\$0	\$0	\$0
Dept 0330 REVENUE:		\$59,620	\$59,620	\$59,620	\$0	\$0	\$0	\$0
EXPENDITURES								
101-0330-50105	SALARIES & WAGES	\$285,806	\$285,806	\$285,806	\$0	\$0	\$0	\$0
101-0330-50205	LAGERS	\$29,438	\$29,438	\$29,438	\$0	\$0	\$0	\$0
101-0330-50210	HEALTH INS	\$51,090	\$51,090	\$51,090	\$0	\$0	\$0	\$0
101-0330-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0330-50215	LIFE INSURANCE	\$522	\$522	\$522	\$0	\$0	\$0	\$0
101-0330-50220	DEPENDENT LIFE INS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
101-0330-50225	DISABILITY INSURAN	\$60	\$60	\$60	\$0	\$0	\$0	\$0
101-0330-50290	FICA	\$17,720	\$17,720	\$17,720	\$0	\$0	\$0	\$0
101-0330-50295	MEDICARE	\$4,144	\$4,144	\$4,144	\$0	\$0	\$0	\$0
101-0330-50297	UNEMPLOYMENT	\$294	\$294	\$294	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 101 GENERAL REVENUE FUND

Department: 0330 COUNTY CLERKS OFFICE

EXPENDITURES

101-0330-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0330-51130	POSTAGE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0330-51140	PUBLICATIONS/SUBS	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
101-0330-55105	CONTRACT SERVICE	\$400	\$400	\$400	\$0	\$0	\$0	\$0
101-0330-55125	LEASE/PURCHASE P	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0330-64005	GRANT EXPENSE 640	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0330-91190	CAPITAL OUTLAY-OT	\$39,600	\$39,600	\$39,600	\$0	\$0	\$0	\$0
Dept 0330 EXPENSE:		\$452,174	\$452,174	\$452,174	\$0	\$0	\$0	\$0

Department: 0331 VOTER REGISTRATION

REVENUE

101-0331-42128	VOTER REGISTRATIO	\$10	\$10	\$10	\$0	\$0	\$0	\$0
Dept 0331 REVENUE:		\$10	\$10	\$10	\$0	\$0	\$0	\$0

EXPENDITURES

101-0331-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0331 VOTER REGISTRATION								
EXPENDITURES								
101-0331-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
101-0331-51130	POSTAGE	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
101-0331-51140	PUBLICATIONS/SUBS	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0331-53145	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0331-91190	CAPITAL OUTLAY-OT	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	Dept 0331 EXPENSE:	\$61,000	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Department: 0340 RECORDERS OFFICE								
REVENUE								
101-0340-42120	FEES	\$408,000	\$408,000	\$408,000	\$0	\$0	\$0	\$0
101-0340-49620	TRANSFER-RECORD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Dept 0340 REVENUE:	\$408,000	\$408,000	\$408,000	\$0	\$0	\$0	\$0
EXPENDITURES								
101-0340-50105	SALARIES & WAGES	\$305,090	\$305,090	\$305,090	\$0	\$0	\$0	\$0
101-0340-50205	LAGERS	\$32,950	\$32,950	\$32,950	\$0	\$0	\$0	\$0
101-0340-50210	HEALTH INS	\$51,243	\$51,243	\$51,243	\$0	\$0	\$0	\$0
101-0340-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0340-50215	LIFE INSURANCE	\$520	\$520	\$520	\$0	\$0	\$0	\$0
101-0340-50220	DEPENDENT LIFE INS	\$40	\$40	\$40	\$0	\$0	\$0	\$0
101-0340-50225	DISABILITY INSURAN	\$60	\$60	\$60	\$0	\$0	\$0	\$0
101-0340-50290	FICA	\$18,916	\$18,916	\$18,916	\$0	\$0	\$0	\$0
101-0340-50295	MEDICARE	\$4,348	\$4,348	\$4,348	\$0	\$0	\$0	\$0
101-0340-50297	UNEMPLOYMENT	\$292	\$292	\$292	\$0	\$0	\$0	\$0
101-0340-51130	POSTAGE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0340 RECORDERS OFFICE								
EXPENDITURES								
101-0340-51145	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0340-52105	TRAVEL/TRAINING/MI	\$2,048	\$2,048	\$2,048	\$0	\$0	\$0	\$0
Dept 0340 EXPENSE:		\$416,507	\$416,507	\$416,507	\$0	\$0	\$0	\$0
Department: 0350 TREASURERS OFFICE								
REVENUE								
101-0350-45100	INTEREST INCOME	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Dept 0350 REVENUE:		\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
EXPENDITURES								
101-0350-50105	SALARIES & WAGES	\$141,343	\$141,343	\$141,343	\$0	\$0	\$0	\$0
101-0350-50205	LAGERS	\$15,265	\$15,265	\$15,265	\$0	\$0	\$0	\$0
101-0350-50210	HEALTH INS	\$8,508	\$8,508	\$8,508	\$0	\$0	\$0	\$0
101-0350-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-0350-50215	LIFE INSURANCE	\$268	\$268	\$268	\$0	\$0	\$0	\$0
101-0350-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
101-0350-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
101-0350-50290	FICA	\$8,763	\$8,763	\$8,763	\$0	\$0	\$0	\$0
101-0350-50295	MEDICARE	\$2,014	\$2,014	\$2,014	\$0	\$0	\$0	\$0
101-0350-50297	UNEMPLOYMENT	\$59	\$59	\$59	\$0	\$0	\$0	\$0
101-0350-51105	SUPPLIES	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0350-51130	POSTAGE	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
101-0350-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
101-0350-53125	MAINTENANCE - COP	\$400	\$400	\$400	\$0	\$0	\$0	\$0
101-0350-91190	CAPITAL OUTLAY-OT	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 101 GENERAL REVENUE FUND								
Department: 0350 TREASURERS OFFICE								
EXPENDITURES								
<i>Dept 0350 EXPENSE:</i>		\$184,664	\$184,664	\$184,664	\$0	\$0	\$0	\$0
Department: 0400 MU EXTENSION								
EXPENDITURES								
101-0400-51105	SUPPLIES	\$6,600	\$6,600	\$6,600	\$0	\$0	\$0	\$0
101-0400-52105	TRAVEL/TRAINING/MI	\$5,800	\$5,800	\$5,800	\$0	\$0	\$0	\$0
101-0400-53125	MAINTENANCE - COP	\$600	\$600	\$600	\$0	\$0	\$0	\$0
101-0400-55105	CONTRACT SERVICE	\$66,500	\$66,500	\$66,500	\$0	\$0	\$0	\$0
<i>Dept 0400 EXPENSE:</i>		\$79,500	\$79,500	\$79,500	\$0	\$0	\$0	\$0
<i>Fund: 101 Budgeted Revenues Over Expenses :</i>		\$1,074,847	\$1,074,847	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 102 COUNTY VISION/DENTAL FUND								
Department: 0000 Non-Departmental								
REVENUE								
102-0000-45100	INTEREST INCOME	\$500	\$500	\$500	\$0	\$0	\$0	\$0
102-0000-47999	PRIOR YEAR CARRY	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
102-0000-49101	TRANSFER-GENERAL	\$21,500	\$21,500	\$21,500	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0
EXPENDITURES								
102-0000-50260	VISION & DENTAL	\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0
Fund: 102 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 105 CASS CORONAVIRUS FUND								
Department: 0000 Non-Departmental								
REVENUE								
105-0000-44444	CORONAVIRUS RELI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
105-0000-51111	COUNTY EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
105-0000-51116	LOCAL ENTITY EXPE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 105 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 106 CORONAVIRUS ELECTION FUND								
Department: 0000 Non-Departmental								
REVENUE								
106-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
106-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 106 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 107 RESCUE ACT								
Department: 0000 Non-Departmental								
REVENUE								
107-0000-44445	RESCUE ACT PROCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107-0000-47999	PRIOR YEAR CARRY	\$5,300,000	\$5,300,000	\$5,300,000	\$0	\$0	\$0	\$0
	Dept 0000 REVENUE:	\$5,300,000	\$5,300,000	\$5,300,000	\$0	\$0	\$0	\$0
EXPENDITURES								
107-0000-51111	COUNTY EXPENSE	\$5,300,000	\$5,300,000	\$5,300,000	\$0	\$0	\$0	\$0
107-0000-59108	Transfer to ARPA Allow	\$0	\$0	\$0	\$0	\$0	\$0	\$0
107-0000-59648	TRANSFER- HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Dept 0000 EXPENSE:	\$5,300,000	\$5,300,000	\$5,300,000	\$0	\$0	\$0	\$0
	Fund: 107 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 108 ARPA Allowance								
Department: 0000 Non-Departmental								
REVENUE								
108-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-47999	PRIOR YEAR CARRY	\$5,100,000	\$5,100,000	\$5,100,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$5,100,000	\$5,100,000	\$5,100,000	\$0	\$0	\$0	\$0
EXPENDITURES								
108-0000-53160	JUSTICE CENTER IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-53161	OLSON ACRES EXPE	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
108-0000-53162	CCHD FACILITY IMPR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
108-0000-53163	OLD COURTHOUSE I	\$1,100,000	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0
108-0000-53164	ROAD & BRIDGE IMP	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$5,100,000	\$5,100,000	\$5,100,000	\$0	\$0	\$0	\$0
Fund: 108 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 110 CASS COUNTY CRIME COMMISSION								
Department: 0000 Non-Departmental								
REVENUE								
110-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110-0000-49101	TRANSFER-GENERAL	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
EXPENDITURES								
110-0000-58116	CITY POLICE - OVER	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
110-0000-59550	LAW ENFORCEMENT	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Fund: 110 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 112 OPIOID SETTLEMENT FUND								
Department: 0000 Non-Departmental								
REVENUE								
112-0000-45100	INTEREST INCOME	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
112-0000-47180	OPIOID SETTLEMENT	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
112-0000-47999	PRIOR YEAR CARRY	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$305,000	\$305,000	\$305,000	\$0	\$0	\$0	\$0
EXPENDITURES								
112-0000-51110	MEDICAL SUPPLIES	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
112-0000-51111	COUNTY EXPENSE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
112-0000-51118	OPIOID CRISIS EXPE	\$175,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0
112-0000-52105	TRAVEL/TRAINING/MI	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
112-0000-53117	DRUG COURT EXPEN	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$305,000	\$305,000	\$305,000	\$0	\$0	\$0	\$0
Fund: 112 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 150 HISTORIC COURTHOUSE SINKING								
Department: 0000 Non-Departmental								
REVENUE								
150-0000-45100	INTEREST INCOME	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
150-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
150-0000-49101	TRANSFER-GENERAL	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$201,000	\$201,000	\$201,000	\$0	\$0	\$0	\$0
EXPENDITURES								
150-0000-91120	CAPITAL OUTLAY-BUI	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
150-0000-91190	CAPITAL OUTLAY-OT	\$101,000	\$101,000	\$101,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$201,000	\$201,000	\$201,000	\$0	\$0	\$0	\$0
Fund: 150 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 200 JUSTICE CENTER DEBT SERVICE								
Department: 0000 Non-Departmental								
REVENUE								
200-0000-45100	INTEREST INCOME	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
200-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200-0000-49550	LAW ENFORCEMENT	\$2,233,122	\$2,233,122	\$2,233,122	\$0	\$0	\$0	\$0
200-0000-49611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$2,268,122	\$2,268,122	\$2,268,122	\$0	\$0	\$0	\$0
EXPENDITURES								
200-0000-59205	TRANSFER TO JC SIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200-0000-59300	JUSTICE CENTER CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200-0000-92005	ECONOMIC ACTIVITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200-0000-95300	DEBT SERVICE PRIN	\$1,770,000	\$1,770,000	\$1,770,000	\$0	\$0	\$0	\$0
200-0000-95320	BOND INTEREST EXP	\$498,122	\$498,122	\$498,122	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$2,268,122	\$2,268,122	\$2,268,122	\$0	\$0	\$0	\$0
Fund: 200 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 205 JUSTICE CENTER SINKING FUND								
Department: 0000 Non-Departmental								
REVENUE								
205-0000-45100	INTEREST INCOME	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
205-0000-47999	PRIOR YEAR CARRY	\$5,250,000	\$5,250,000	\$5,250,000	\$0	\$0	\$0	\$0
205-0000-49200	JUSTICE CENTER DE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$5,450,000	\$5,450,000	\$5,450,000	\$0	\$0	\$0	\$0
EXPENDITURES								
205-0000-91120	CAPITAL OUTLAY-BUI	\$2,450,000	\$2,450,000	\$2,450,000	\$0	\$0	\$0	\$0
205-0000-91190	CAPITAL OUTLAY-OT	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$5,450,000	\$5,450,000	\$5,450,000	\$0	\$0	\$0	\$0
Fund: 205 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 300 JUSTICE CENTER CONTRUCTION								
Department: 0000 Non-Departmental								
REVENUE								
300-0000-45100	INTEREST INCOME	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
300-0000-47999	PRIOR YEAR CARRY	\$3,500,000	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0
300-0000-49200	JUSTICE CENTER DE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300-0000-49550	LAW ENFORCEMENT	\$1,916,878	\$1,916,878	\$1,916,878	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$5,486,878	\$5,486,878	\$5,486,878	\$0	\$0	\$0	\$0
EXPENDITURES								
300-0000-91120	CAPITAL OUTLAY-BUI	\$2,794,641	\$2,794,641	\$2,794,641	\$0	\$0	\$0	\$0
300-0000-91190	CAPITAL OUTLAY-OT	\$2,692,237	\$2,692,237	\$2,692,237	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$5,486,878	\$5,486,878	\$5,486,878	\$0	\$0	\$0	\$0
Fund: 300 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 402 BROADBAND STARTUP NON-USDA								
Department: 0000 Non-Departmental								
REVENUE								
402-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402-0000-49611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
402-0000-95300	DEBT SERVICE PRIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
402-0000-95320	BOND INTEREST EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 402 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 410 TRI GEN/BIOGAS FUND								
Department: 0000 Non-Departmental								
REVENUE								
410-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-0000-45101	INTEREST SUBSIDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-0000-49550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
410-0000-95300	DEBT SERVICE PRIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-0000-95320	BOND INTEREST EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 410 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 450 NWCS Fund								
Department: 0000 Non-Departmental								
REVENUE								
450-0000-42150	FEES - SEWERAGE	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
450-0000-45100	INTEREST INCOME	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
450-0000-47999	PRIOR YEAR CARRY	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
450-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$92,000	\$92,000	\$92,000	\$0	\$0	\$0	\$0
EXPENDITURES								
450-0000-55191	ARPA DNR COST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
450-0000-55192	ENGINEERING	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
450-0000-58182	PROPERTY PURCHA	\$47,000	\$47,000	\$47,000	\$0	\$0	\$0	\$0
450-0000-58183	DEMOLITION COSTS	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$92,000	\$92,000	\$92,000	\$0	\$0	\$0	\$0
Fund: 450 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 510 ASSESSOR FUND								
Department: 0000 Non-Departmental								
REVENUE								
510-0000-41105	REAL & PERSONAL P	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
510-0000-42110	FEE-RE PARCEL INF	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
510-0000-42162	MAPPING	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
510-0000-44130	REIMBURSEMENT-ST	\$170,000	\$170,000	\$170,000	\$0	\$0	\$0	\$0
510-0000-45100	INTEREST INCOME	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
510-0000-47130	MISC REVENUE	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
510-0000-47150	VEHICLE SALES-PAT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
510-0000-47999	PRIOR YEAR CARRY	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
	Dept 0000 REVENUE:	\$4,085,000	\$4,085,000	\$4,085,000	\$0	\$0	\$0	\$0
EXPENDITURES								
510-0000-50105	SALARIES & WAGES	\$1,122,000	\$1,122,000	\$1,122,000	\$0	\$0	\$0	\$0
510-0000-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510-0000-50205	LAGERS	\$121,176	\$121,176	\$121,176	\$0	\$0	\$0	\$0
510-0000-50210	HEALTH INS	\$112,720	\$112,720	\$112,720	\$0	\$0	\$0	\$0
510-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510-0000-50215	LIFE INSURANCE	\$1,456	\$1,456	\$1,456	\$0	\$0	\$0	\$0
510-0000-50220	DEPENDENT LIFE INS	\$199	\$199	\$199	\$0	\$0	\$0	\$0
510-0000-50225	DISABILITY INSURAN	\$168	\$168	\$168	\$0	\$0	\$0	\$0
510-0000-50235	EMPLOYEE PHYSICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510-0000-50240	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
510-0000-50250	WORKER'S COMP	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
510-0000-50290	FICA	\$69,564	\$69,564	\$69,564	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 510 ASSESSOR FUND								
Department: 0000 Non-Departmental								
EXPENDITURES								
510-0000-50295	MEDICARE	\$15,989	\$15,989	\$15,989	\$0	\$0	\$0	\$0
510-0000-50297	UNEMPLOYMENT	\$879	\$879	\$879	\$0	\$0	\$0	\$0
510-0000-51105	SUPPLIES	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0
510-0000-51130	POSTAGE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
510-0000-51145	ADVERTISING	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
510-0000-52105	TRAVEL/TRAINING/MI	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
510-0000-52125	TRAINING	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
510-0000-53125	MAINTENANCE - COP	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
510-0000-53135	RENT	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
510-0000-53150	CELL PHONES/PAGE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
510-0000-54108	COMPUTER SYSTEM	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
510-0000-54116	COMPUTER MAINTEN	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
510-0000-54204	AUTO MAINTENANCE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
510-0000-54302	FUEL	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
510-0000-55120	MAILINGS	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
510-0000-55125	LEASE/PURCHASE P	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
510-0000-55130	EQUIPMENT RENTAL	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
510-0000-55150	PROFESSIONAL SER	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0
510-0000-57115	GENERAL INSURANC	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
510-0000-58185	GIS EXPENSE	\$85,000	\$85,000	\$85,000	\$0	\$0	\$0	\$0
510-0000-91140	CAPITAL OUTLAY-AU	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
510-0000-91190	CAPITAL OUTLAY-OT	\$1,905,349	\$1,905,349	\$1,905,349	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 510 ASSESSOR FUND

Department: 0000 Non-Departmental

EXPENDITURES

<i>Dept 0000 EXPENSE:</i>	\$4,085,000	\$4,085,000	\$4,085,000	\$0	\$0	\$0	\$0
<i>Fund: 510 Budgeted Revenues Over Expenses :</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 520 ROAD & BRIDGE FUND								
Department: 0000 Non-Departmental								
REVENUE								
520-0000-41105	REAL & PERSONAL P	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$0
520-0000-41240	OUT OF STATE/LOCA	\$2,340,000	\$2,340,000	\$2,340,000	\$0	\$0	\$0	\$0
520-0000-42108	INSURANCE PROCEE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-42178	FEES - FINANCIAL IN	\$50	\$50	\$50	\$0	\$0	\$0	\$0
520-0000-42184	CULVERT PERMITS	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
520-0000-42192	PILOT DISTRIBUTION	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
520-0000-44144	COUNTY AID ROADS	\$2,177,280	\$2,177,280	\$2,177,280	\$0	\$0	\$0	\$0
520-0000-45100	INTEREST INCOME	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
520-0000-47125	DIESEL FUEL REIMB.	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
520-0000-47130	MISC REVENUE	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
520-0000-47999	PRIOR YEAR CARRY	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
520-0000-49101	TRANSFER-GENERAL	\$2,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
520-0000-49610	TRANSFER FROM CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$14,332,330	\$14,332,330	\$14,332,330	\$0	\$0	\$0	\$0
EXPENDITURES								
520-0000-50105	SALARIES & WAGES	\$2,040,000	\$2,040,000	\$2,040,000	\$0	\$0	\$0	\$0
520-0000-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-50205	LAGERS	\$220,320	\$220,320	\$220,320	\$0	\$0	\$0	\$0
520-0000-50210	HEALTH INS	\$286,467	\$286,467	\$286,467	\$0	\$0	\$0	\$0
520-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-50215	LIFE INSURANCE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
520-0000-50220	DEPENDENT LIFE INS	\$537	\$537	\$537	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 520 ROAD & BRIDGE FUND								
Department: 0000 Non-Departmental								
EXPENDITURES								
520-0000-50225	DISABILITY INSURAN	\$408	\$408	\$408	\$0	\$0	\$0	\$0
520-0000-50235	EMPLOYEE PHYSICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-50240	DRUG TESTING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
520-0000-50250	WORKER'S COMP	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$0
520-0000-50290	FICA	\$126,480	\$126,480	\$126,480	\$0	\$0	\$0	\$0
520-0000-50295	MEDICARE	\$29,070	\$29,070	\$29,070	\$0	\$0	\$0	\$0
520-0000-50297	UNEMPLOYMENT	\$2,262	\$2,262	\$2,262	\$0	\$0	\$0	\$0
520-0000-51105	SUPPLIES	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
520-0000-51130	POSTAGE	\$300	\$300	\$300	\$0	\$0	\$0	\$0
520-0000-51145	ADVERTISING	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
520-0000-52105	TRAVEL/TRAINING/MI	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
520-0000-53120	MAINTENANCE	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
520-0000-53125	MAINTENANCE - COP	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
520-0000-53140	UTILITIES	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
520-0000-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-54202	EQUIPMENT MAINTEN	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
520-0000-54207	ROADSIDE INCIDENT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
520-0000-54220	WASTE DISPOSAL-TI	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
520-0000-54302	FUEL	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
520-0000-55105	CONTRACT SERVICE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
520-0000-55110	ENGINEERING/CONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-55125	LEASE/PURCHASE P	\$461,331	\$461,331	\$461,331	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 520 ROAD & BRIDGE FUND								
Department: 0000 Non-Departmental								
EXPENDITURES								
520-0000-55130	EQUIPMENT RENTAL	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
520-0000-55140	INS. DEDUCTIBLE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
520-0000-55150	CONSULTANTS	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
520-0000-55180	ADMINISTRATION FE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-57115	GENERAL INSURANC	\$250,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0
520-0000-58120	CITY PROPERTY TAX	\$650,000	\$650,000	\$650,000	\$0	\$0	\$0	\$0
520-0000-59525	TRANSFER-FEDERAL	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
520-0000-59528	ROAD & BRIDGE RES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
520-0000-63020	UNIFORM/LEATHER	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
520-0000-66105	BRIDGES/CULVERTS	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
520-0000-66115	ROADWAY MAINTEN	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
520-0000-66120	CHEMICALS	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
520-0000-66125	EQUIP. PARTS/SUPP	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
520-0000-66127	TIRES	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
520-0000-66135	ROAD SIGNS	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
520-0000-66160	CDL SCHOOL FEES	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
520-0000-91120	CAPITAL OUTLAY-BUI	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
520-0000-91130	CAPITAL OUTLAY-RO	\$5,465,655	\$5,465,655	\$5,465,655	\$0	\$0	\$0	\$0
520-0000-91180	CAPITAL OUTLAY-EQ	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
520-0000-95120	CAPITAL LEASE - GR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Dept 0000 EXPENSE:	\$14,332,330	\$14,332,330	\$14,332,330	\$0	\$0	\$0	\$0
	Fund: 520 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 521 ROAD & BRIDGE SALES TAX FUND								
Department: 0000 Non-Departmental								
REVENUE								
521-0000-41220	1/4% SALES TAX(66.7	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
521-0000-45100	INTEREST INCOME	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
521-0000-47999	PRIOR YEAR CARRY	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$6,030,000	\$6,030,000	\$6,030,000	\$0	\$0	\$0	\$0
EXPENDITURES								
521-0000-59529	CIA PUBLIC WORKS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
521-0000-91130	CAPITAL OUTLAY-RO	\$5,790,000	\$5,790,000	\$5,790,000	\$0	\$0	\$0	\$0
521-0000-91180	CAPITAL OUTLAY-EQ	\$0	\$0	\$0	\$0	\$0	\$0	\$0
521-0000-92005	ECONOMIC ACTIVITY	\$240,000	\$240,000	\$240,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$6,030,000	\$6,030,000	\$6,030,000	\$0	\$0	\$0	\$0
Fund: 521 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 522 ROAD & BRIDGE CITIES FUND								
Department: 0000 Non-Departmental								
REVENUE								
522-0000-41210	1/4% SALES TAX(33.3	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
522-0000-45100	INTEREST INCOME	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
522-0000-47999	PRIOR YEAR CARRY	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$3,045,000	\$3,045,000	\$3,045,000	\$0	\$0	\$0	\$0
EXPENDITURES								
522-0000-55115	CONTRACTS	\$1,700,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0
522-0000-92005	ECONOMIC ACTIVITY	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$1,825,000	\$1,825,000	\$1,825,000	\$0	\$0	\$0	\$0
Fund: 522 Budgeted Revenues Over Expenses :		\$1,220,000	\$1,220,000	\$1,220,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 524 NID BOND FUND								
Department: 0000 Non-Departmental								
REVENUE								
524-0000-45100	INTEREST INCOME	\$250	\$250	\$250	\$0	\$0	\$0	\$0
524-0000-46105	NID TAX REVENUE	\$59,000	\$59,000	\$59,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$59,250	\$59,250	\$59,250	\$0	\$0	\$0	\$0
EXPENDITURES								
524-0000-57105	BOND EXPENSE	\$59,250	\$59,250	\$59,250	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$59,250	\$59,250	\$59,250	\$0	\$0	\$0	\$0
Fund: 524 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 525 FEDERAL BRIDGE FUND								
Department: 0000 Non-Departmental								
REVENUE								
525-0000-44150	FEDERAL GOV'T BRI	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
525-0000-47999	PRIOR YEAR CARRY	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
525-0000-49520	TRANSFER-ROAD AN	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$770,000	\$770,000	\$770,000	\$0	\$0	\$0	\$0
EXPENDITURES								
525-0000-66110	BRIDGE EXPENSE	\$770,000	\$770,000	\$770,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$770,000	\$770,000	\$770,000	\$0	\$0	\$0	\$0
Fund: 525 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 526 IMPACT FEE FUND								
Department: 0000 Non-Departmental								
REVENUE								
526-0000-42126	IMPACT FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
526-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
526-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
526-0000-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 526 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 528 ROAD & BRIDGE RESERVE FUND								
Department: 0000 Non-Departmental								
REVENUE								
528-0000-45100	INTEREST INCOME	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
528-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
528-0000-47999	PRIOR YEAR CARRY	\$1,145,000	\$1,145,000	\$1,145,000	\$0	\$0	\$0	\$0
528-0000-49520	TRANSFER-ROAD AN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$1,185,000	\$1,185,000	\$1,185,000	\$0	\$0	\$0	\$0
EXPENDITURES								
528-0000-91130	CAPITAL OUTLAY-RO	\$655,000	\$655,000	\$655,000	\$0	\$0	\$0	\$0
528-0000-91190	CAPITAL OUTLAY-OT	\$530,000	\$530,000	\$530,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$1,185,000	\$1,185,000	\$1,185,000	\$0	\$0	\$0	\$0
Fund: 528 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 529 CIA ROAD & BRIDGE BOND DEBT								
Department: 0000 Non-Departmental								
REVENUE								
529-0000-45100	INTEREST INCOME	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
529-0000-45101	INTEREST SUBSIDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
529-0000-47999	PRIOR YEAR CARRY	\$5,725,000	\$5,725,000	\$5,725,000	\$0	\$0	\$0	\$0
529-0000-49521	ROAD & BRIDGE COU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$5,875,000	\$5,875,000	\$5,875,000	\$0	\$0	\$0	\$0
EXPENDITURES								
529-0000-95300	DEBT SERVICE PRIN	\$1,365,000	\$1,365,000	\$1,365,000	\$0	\$0	\$0	\$0
529-0000-95320	BOND INTEREST EXP	\$680,450	\$680,450	\$680,450	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$2,045,450	\$2,045,450	\$2,045,450	\$0	\$0	\$0	\$0
Fund: 529 Budgeted Revenues Over Expenses :		\$3,829,550	\$3,829,550	\$3,829,550	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 531 CIA BOND REV/EXP SERIES 2014								
Department: 0000 Non-Departmental								
REVENUE								
531-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
531-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
531-0000-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund: 531 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 532 CIA BOND SERIES 2020 FUND								
Department: 0000 Non-Departmental								
REVENUE								
532-0000-45100	INTEREST INCOME	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
532-0000-47999	PRIOR YEAR CARRY	\$1,700,000	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0
532-0000-48010	PROCEEDS FROM RE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-48012	PROCEEDS FOR COS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
EXPENDITURES								
532-0000-91120	CAPITAL OUTLAY-BUI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-91130	CAPITAL OUTLAY-RO	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
532-0000-91180	CAPITAL OUTLAY-EQ	\$0	\$0	\$0	\$0	\$0	\$0	\$0
532-0000-95305	COST OF ISSUANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
Fund: 532 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 547 HEALTH INSURANCE SUPPLEMENTAL								
Department: 0000 Non-Departmental								
REVENUE								
547-0000-45100	INTEREST INCOME	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
547-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
547-0000-49548	TRANSFER-IGA	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0
EXPENDITURES								
547-0000-50210	HEALTH INS	\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$105,000	\$105,000	\$105,000	\$0	\$0	\$0	\$0
Fund: 547 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 548 INTER GOVERNMENTAL AGREEMENT								
Department: 0000 Non-Departmental								
REVENUE								
548-0000-42136	TRANSPORTATION	\$109,500	\$109,500	\$109,500	\$0	\$0	\$0	\$0
548-0000-42165	HOUSING	\$1,642,500	\$1,642,500	\$1,642,500	\$0	\$0	\$0	\$0
548-0000-45100	INTEREST INCOME	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
548-0000-47999	PRIOR YEAR CARRY	\$1,200,000	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$2,967,000	\$2,967,000	\$2,967,000	\$0	\$0	\$0	\$0
EXPENDITURES								
548-0000-59547	HEALTH INSURANCE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
548-0000-59550	TRANSFER SHERIFF	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
548-0000-59570	TRANSFER- NORTH A	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
548-0000-91190	CAPITAL OUTLAY-OT	\$1,867,000	\$1,867,000	\$1,867,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$2,967,000	\$2,967,000	\$2,967,000	\$0	\$0	\$0	\$0
Fund: 548 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 549 INMATE SECURITY FUND								
Department: 0000 Non-Departmental								
REVENUE								
549-0000-42186	COURT FEES	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
549-0000-45100	INTEREST INCOME	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
549-0000-47133	COMMISSARY NET P	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
549-0000-47999	PRIOR YEAR CARRY	\$298,108	\$298,108	\$298,108	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$381,108	\$381,108	\$381,108	\$0	\$0	\$0	\$0
EXPENDITURES								
549-0000-53120	MAINTENANCE	\$371,108	\$371,108	\$371,108	\$0	\$0	\$0	\$0
549-0000-62020	BOARDING	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$381,108	\$381,108	\$381,108	\$0	\$0	\$0	\$0
Fund: 549 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1000 PUBLIC ADMINISTRATOR								
REVENUE								
550-1000-42120	FEES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1000 REVENUE:		\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1000-50105	SALARIES & WAGES	\$189,390	\$189,390	\$189,390	\$0	\$0	\$0	\$0
550-1000-50205	LAGERS	\$20,454	\$20,454	\$20,454	\$0	\$0	\$0	\$0
550-1000-50210	HEALTH INS	\$17,697	\$17,697	\$17,697	\$0	\$0	\$0	\$0
550-1000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1000-50215	LIFE INSURANCE	\$312	\$312	\$312	\$0	\$0	\$0	\$0
550-1000-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
550-1000-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
550-1000-50290	FICA	\$11,742	\$11,742	\$11,742	\$0	\$0	\$0	\$0
550-1000-50295	MEDICARE	\$2,746	\$2,746	\$2,746	\$0	\$0	\$0	\$0
550-1000-50297	UNEMPLOYMENT	\$234	\$234	\$234	\$0	\$0	\$0	\$0
550-1000-51105	SUPPLIES	\$5,500	\$5,500	\$5,500	\$0	\$0	\$0	\$0
550-1000-51130	POSTAGE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1000-52111	MILEAGE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
550-1000-52115	INDIGENT EXPENSE	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1000-53150	CELL PHONES/PAGE	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1000-54104	COMPUTER PROGRA	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1000-55145	PROFESSIONAL SER	\$7,525	\$7,525	\$7,525	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1000 PUBLIC ADMINISTRATOR								
EXPENDITURES								
550-1000-91180	CAPITAL OUTLAY-EQ	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
Dept 1000 EXPENSE:		\$283,156	\$283,156	\$283,156	\$0	\$0	\$0	\$0
Department: 1010 PROSECUTING ATTORNEY								
REVENUE								
550-1010-42174	FEES - 1/2 DELINQUE	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1010-47130	MISC REVENUE	\$50	\$50	\$50	\$0	\$0	\$0	\$0
550-1010-49110	CASS COUNTY CRIM	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Dept 1010 REVENUE:		\$120,050	\$120,050	\$120,050	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1010-50105	SALARIES & WAGES	\$1,668,356	\$1,668,356	\$1,668,356	\$0	\$0	\$0	\$0
550-1010-50205	LAGERS	\$180,182	\$180,182	\$180,182	\$0	\$0	\$0	\$0
550-1010-50210	HEALTH INS	\$133,896	\$133,896	\$133,896	\$0	\$0	\$0	\$0
550-1010-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1010-50215	LIFE INSURANCE	\$1,879	\$1,879	\$1,879	\$0	\$0	\$0	\$0
550-1010-50220	DEPENDENT LIFE INS	\$296	\$296	\$296	\$0	\$0	\$0	\$0
550-1010-50225	DISABILITY INSURAN	\$216	\$216	\$216	\$0	\$0	\$0	\$0
550-1010-50230	PA RETIREMENT	\$15,504	\$15,504	\$15,504	\$0	\$0	\$0	\$0
550-1010-50245	PRE EMP DRUG TEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1010-50290	FICA	\$103,438	\$103,438	\$103,438	\$0	\$0	\$0	\$0
550-1010-50295	MEDICARE	\$24,191	\$24,191	\$24,191	\$0	\$0	\$0	\$0
550-1010-50297	UNEMPLOYMENT	\$234	\$234	\$234	\$0	\$0	\$0	\$0
550-1010-51105	SUPPLIES	\$17,500	\$17,500	\$17,500	\$0	\$0	\$0	\$0
550-1010-51125	LIBRARY SUPPLIES	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1010 PROSECUTING ATTORNEY

EXPENDITURES

550-1010-51130	POSTAGE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
550-1010-51145	ADVERTISING	\$250	\$250	\$250	\$0	\$0	\$0	\$0
550-1010-52105	TRAVEL/TRAINING/MI	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
550-1010-53125	MAINTENANCE - COP	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1010-53150	CELL PHONES/PAGE	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1010-54116	COMPUTER MAINTEN	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1010-55147	ATTORNEY CONFLIC	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1010-57120	INSURANCE/BONDS	\$250	\$250	\$250	\$0	\$0	\$0	\$0
550-1010-58160	CRIMINAL COSTS	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1010-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1010 EXPENSE:		\$2,227,692	\$2,227,692	\$2,227,692	\$0	\$0	\$0	\$0

Department: 1020 PA CHILD SUPPORT

REVENUE

550-1020-44132	IVD-CIRCUIT COURT	\$239,540	\$239,540	\$239,540	\$0	\$0	\$0	\$0
Dept 1020 REVENUE:		\$239,540	\$239,540	\$239,540	\$0	\$0	\$0	\$0

EXPENDITURES

550-1020-50105	SALARIES & WAGES	\$176,745	\$176,745	\$176,745	\$0	\$0	\$0	\$0
550-1020-50205	LAGERS	\$19,088	\$19,088	\$19,088	\$0	\$0	\$0	\$0
550-1020-50210	HEALTH INS	\$16,005	\$16,005	\$16,005	\$0	\$0	\$0	\$0
550-1020-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1020-50215	LIFE INSURANCE	\$209	\$209	\$209	\$0	\$0	\$0	\$0
550-1020-50220	DEPENDENT LIFE INS	\$40	\$40	\$40	\$0	\$0	\$0	\$0
550-1020-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1020 PA CHILD SUPPORT

EXPENDITURES

550-1020-50290	FICA	\$10,958	\$10,958	\$10,958	\$0	\$0	\$0	\$0
550-1020-50295	MEDICARE	\$2,563	\$2,563	\$2,563	\$0	\$0	\$0	\$0
550-1020-50297	UNEMPLOYMENT	\$116	\$116	\$116	\$0	\$0	\$0	\$0
550-1020-51105	SUPPLIES	\$3,300	\$3,300	\$3,300	\$0	\$0	\$0	\$0
550-1020-51130	POSTAGE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1020-51142	LEGAL PUBLICATION	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
550-1020-52105	TRAVEL/TRAINING/MI	\$750	\$750	\$750	\$0	\$0	\$0	\$0
550-1020-53125	MAINTENANCE - COP	\$1,687	\$1,687	\$1,687	\$0	\$0	\$0	\$0
550-1020-53150	CELL PHONES/PAGE	\$700	\$700	\$700	\$0	\$0	\$0	\$0
550-1020-54116	COMPUTER MAINTEN	\$863	\$863	\$863	\$0	\$0	\$0	\$0
550-1020-57120	INSURANCE/BONDS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
550-1020-58155	SERVICES FEES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
Dept 1020 EXPENSE:		\$238,648	\$238,648	\$238,648	\$0	\$0	\$0	\$0

Department: 1030 PA SSVF

REVENUE

550-1030-44134	SSV FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1030 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURES

550-1030-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1030 PA SSVF								
EXPENDITURES								
550-1030-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1030-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1030 EXPENSE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department: 1040 PA VAWA								
REVENUE								
550-1040-44134	VAWA FUND	\$61,000	\$61,000	\$61,000	\$0	\$0	\$0	\$0
Dept 1040 REVENUE:		\$61,000	\$61,000	\$61,000	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1040-50105	SALARIES & WAGES	\$62,220	\$62,220	\$62,220	\$0	\$0	\$0	\$0
550-1040-50205	LAGERS	\$6,720	\$6,720	\$6,720	\$0	\$0	\$0	\$0
550-1040-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1040-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1040-50215	LIFE INSURANCE	\$104	\$104	\$104	\$0	\$0	\$0	\$0
550-1040-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
550-1040-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$0	\$0	\$0	\$0
550-1040-50290	FICA	\$3,858	\$3,858	\$3,858	\$0	\$0	\$0	\$0
550-1040-50295	MEDICARE	\$902	\$902	\$902	\$0	\$0	\$0	\$0
550-1040-50297	UNEMPLOYMENT	\$93	\$93	\$93	\$0	\$0	\$0	\$0
Dept 1040 EXPENSE:		\$73,929	\$73,929	\$73,929	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1050 PA VOCA								
REVENUE								
550-1050-44134	VOCA FUND	\$163,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
Dept 1050 REVENUE:		\$163,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1050-50105	SALARIES & WAGES	\$166,260	\$166,260	\$166,260	\$0	\$0	\$0	\$0
550-1050-50205	LAGERS	\$17,956	\$17,956	\$17,956	\$0	\$0	\$0	\$0
550-1050-50210	HEALTH INS	\$8,124	\$8,124	\$8,124	\$0	\$0	\$0	\$0
550-1050-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1050-50215	LIFE INSURANCE	\$209	\$209	\$209	\$0	\$0	\$0	\$0
550-1050-50220	DEPENDENT LIFE INS	\$40	\$40	\$40	\$0	\$0	\$0	\$0
550-1050-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1050-50290	FICA	\$10,308	\$10,308	\$10,308	\$0	\$0	\$0	\$0
550-1050-50295	MEDICARE	\$2,411	\$2,411	\$2,411	\$0	\$0	\$0	\$0
550-1050-50297	UNEMPLOYMENT	\$117	\$117	\$117	\$0	\$0	\$0	\$0
550-1050-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1050-91180	CAPITAL OUTLAY-EQ	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1050 EXPENSE:		\$205,449	\$205,449	\$205,449	\$0	\$0	\$0	\$0
Department: 1100 JUVENILE DEPARTMENT								
REVENUE								
550-1100-44128	BOARD-STATE-COUN	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
550-1100-44199	DYS AT RISK DEPUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1100 REVENUE:		\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1100 JUVENILE DEPARTMENT								
EXPENDITURES								
550-1100-50105	SALARIES & WAGES	\$417,180	\$417,180	\$417,180	\$0	\$0	\$0	\$0
550-1100-50205	LAGERS EXPENSE	\$45,055	\$45,055	\$45,055	\$0	\$0	\$0	\$0
550-1100-50210	HEALTH INS	\$34,093	\$34,093	\$34,093	\$0	\$0	\$0	\$0
550-1100-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-50215	LIFE INSURANCE	\$520	\$520	\$520	\$0	\$0	\$0	\$0
550-1100-50220	DEPENDENT LIFE INS	\$100	\$100	\$100	\$0	\$0	\$0	\$0
550-1100-50225	DISABILITY INSURAN	\$60	\$60	\$60	\$0	\$0	\$0	\$0
550-1100-50290	FICA	\$25,865	\$25,865	\$25,865	\$0	\$0	\$0	\$0
550-1100-50295	MEDICARE	\$6,049	\$6,049	\$6,049	\$0	\$0	\$0	\$0
550-1100-50297	UNEMPLOYMENT	\$469	\$469	\$469	\$0	\$0	\$0	\$0
550-1100-51105	SUPPLIES	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1100-51130	POSTAGE	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
550-1100-51135	TRANSCRIPTS AND T	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1100-51145	ADVERTISING	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1100-52105	TRAVEL/TRAINING/MI	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1100-52125	TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-53120	MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-53150	CELL PHONES/PAGE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1100-54204	AUTO MAINTENANCE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1100-54302	FUEL	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
550-1100-55105	CONTRACT SERVICE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1100-55160	JUVENILE OFFICE AT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1100 JUVENILE DEPARTMENT								
EXPENDITURES								
550-1100-55166	JUVENILE COUNSELI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-63005	DRUG KITS	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1100-63015	GUARDIAN AD LITEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1100-91190	CAPITAL OUTLAY-OT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Dept 1100 EXPENSE:		\$634,891	\$634,891	\$634,891	\$0	\$0	\$0	\$0
Department: 1110 JUVENILE DETENTION								
REVENUE								
550-1110-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1110 REVENUE:		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1110-50105	SALARIES & WAGES	\$183,090	\$183,090	\$183,090	\$0	\$0	\$0	\$0
550-1110-50205	LAGERS EXPENSE	\$19,774	\$19,774	\$19,774	\$0	\$0	\$0	\$0
550-1110-50210	HEALTH INS	\$16,005	\$16,005	\$16,005	\$0	\$0	\$0	\$0
550-1110-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-50215	LIFE INSURANCE	\$208	\$208	\$208	\$0	\$0	\$0	\$0
550-1110-50220	DEPENDENT LIFE INS	\$20	\$20	\$20	\$0	\$0	\$0	\$0
550-1110-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1110-50290	FICA	\$11,352	\$11,352	\$11,352	\$0	\$0	\$0	\$0
550-1110-50295	MEDICARE	\$2,655	\$2,655	\$2,655	\$0	\$0	\$0	\$0
550-1110-50297	UNEMPLOYMENT	\$117	\$117	\$117	\$0	\$0	\$0	\$0
550-1110-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1110-51145	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1110 JUVENILE DETENTION

EXPENDITURES

550-1110-52125	TRAINING	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
550-1110-55105	CONTRACT SERVICE	\$19,500	\$19,500	\$19,500	\$0	\$0	\$0	\$0
550-1110-55145	PROFESSIONAL SER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-62015	JUVENILE MEALS	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
550-1110-63010	JUVENILE SPECIAL P	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-63012	JUVENILE MEDICAL S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1110-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1110-91190	CAPITAL OUTLAY-OT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Dept 1110 EXPENSE:		\$304,745	\$304,745	\$304,745	\$0	\$0	\$0	\$0

Department: 1120 AT RISK GRANT

REVENUE

550-1120-44200	GRANT REVENUE	\$103,728	\$103,728	\$103,728	\$0	\$0	\$0	\$0
Dept 1120 REVENUE:		\$103,728	\$103,728	\$103,728	\$0	\$0	\$0	\$0

EXPENDITURES

550-1120-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1120-64005	GRANT EXPENSE	\$72,500	\$72,500	\$72,500	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1120 AT RISK GRANT								
EXPENDITURES								
<i>Dept 1120 EXPENSE:</i>		\$72,500	\$72,500	\$72,500	\$0	\$0	\$0	\$0
Department: 1150 OSCA DETENTION ALTERNATIVE								
REVENUE								
550-1150-44200	GRANT REVENUE	\$17,800	\$17,800	\$17,800	\$0	\$0	\$0	\$0
<i>Dept 1150 REVENUE:</i>		\$17,800	\$17,800	\$17,800	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1150-55105	CONTRACT SERVICE	\$17,800	\$17,800	\$17,800	\$0	\$0	\$0	\$0
<i>Dept 1150 EXPENSE:</i>		\$17,800	\$17,800	\$17,800	\$0	\$0	\$0	\$0
Department: 1200 SHERIFF ADMINISTRATION								
REVENUE								
550-1200-42108	CCSO WRECKED CA	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1200-42120	FEES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
550-1200-42132	CO COURT FEES	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
550-1200-42148	DEPUTY SHERIFF SA	\$31,000	\$31,000	\$31,000	\$0	\$0	\$0	\$0
550-1200-42164	TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-42168	FEES - PRISONER R	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1200-42172	FEES - CIVIL PROCES	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1200-42176	FEES - INMATE MED	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1200-44124	CRIMINAL COST-STA	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0
550-1200-44126	FUGITIVE TRANSPOR	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
550-1200-47130	MISC REVENUE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-47150	PATROL CAR SALES	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
550-1200-49613	TRANSFER- SHERIFF	\$533,632	\$533,632	\$533,632	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1200 SHERIFF ADMINISTRATION

REVENUE

Dept 1200 REVENUE: \$1,334,632 \$1,334,632 \$1,334,632 \$0 \$0 \$0 \$0

EXPENDITURES

550-1200-50105	SALARIES & WAGES	\$1,651,783	\$1,651,783	\$1,651,783	\$0	\$0	\$0	\$0
550-1200-50205	LAGERS	\$143,771	\$143,771	\$143,771	\$0	\$0	\$0	\$0
550-1200-50210	HEALTH INS	\$128,742	\$128,742	\$128,742	\$0	\$0	\$0	\$0
550-1200-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-50215	LIFE INSURANCE	\$2,277	\$2,277	\$2,277	\$0	\$0	\$0	\$0
550-1200-50220	DEPENDENT LIFE INS	\$294	\$294	\$294	\$0	\$0	\$0	\$0
550-1200-50225	DISABILITY INSURAN	\$204	\$204	\$204	\$0	\$0	\$0	\$0
550-1200-50235	EMPLOYEE PHYSICA	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1200-50240	DRUG TESTING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1200-50245	PRE EMP DRUG TEST	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1200-50255	PSYCHOLOGICAL SE	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1200-50290	FICA	\$102,411	\$102,411	\$102,411	\$0	\$0	\$0	\$0
550-1200-50295	MEDICARE	\$23,951	\$23,951	\$23,951	\$0	\$0	\$0	\$0
550-1200-50297	UNEMPLOYMENT	\$718	\$718	\$718	\$0	\$0	\$0	\$0
550-1200-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-51130	POSTAGE	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
550-1200-51145	ADVERTISING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1200-52125	TRAINING	\$80,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0
550-1200-53125	MAINTENANCE - COP	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1200-53150	CELL PHONES/PAGE	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1200 SHERIFF ADMINISTRATION								
EXPENDITURES								
550-1200-54116	COMPUTER MAINTEN	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
550-1200-54204	AUTO MAINTENANCE	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0
550-1200-54302	FUEL	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0
550-1200-55140	INS. DEDUCTIBLE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-55145	PROFESSIONAL SER	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0
550-1200-55196	CANINE UNIT CARE	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
550-1200-59565	TRANSFER- PA CONT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-59613	TRANSFER-SHERIFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1200-61005	RANGE FUND	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
550-1200-61010	DEPUTY SHERIFF SA	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
550-1200-61050	DARE EXPENSES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-63020	UNIFORM/LEATHER	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1200-91130	Capital Outlay-Ins Repl	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1200-91140	CAPITAL OUTLAY-AU	\$401,500	\$401,500	\$401,500	\$0	\$0	\$0	\$0
550-1200-91190	CAPITAL OUTLAY-OT	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
	Dept 1200 EXPENSE:	\$3,254,151	\$3,254,151	\$3,254,151	\$0	\$0	\$0	\$0
Department: 1201 REGIONAL TRAINING ACADEMY								
REVENUE								
550-1201-42120	FEES	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
	Dept 1201 REVENUE:	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1201-50105	SALARIES & WAGES	\$178,625	\$178,625	\$178,625	\$0	\$0	\$0	\$0
550-1201-50205	LAGERS	\$17,108	\$17,108	\$17,108	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1201 REGIONAL TRAINING ACADEMY

EXPENDITURES

550-1201-50210	HEALTH INS	\$8,850	\$8,850	\$8,850	\$0	\$0	\$0	\$0
550-1201-50215	LIFE INSURANCE	\$268	\$268	\$268	\$0	\$0	\$0	\$0
550-1201-50220	DEPENDENT LIFE INS	\$35	\$35	\$35	\$0	\$0	\$0	\$0
550-1201-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1201-50290	FICA	\$11,075	\$11,075	\$11,075	\$0	\$0	\$0	\$0
550-1201-50295	MEDICARE	\$2,591	\$2,591	\$2,591	\$0	\$0	\$0	\$0
550-1201-50297	UNEMPLOYMENT	\$85	\$85	\$85	\$0	\$0	\$0	\$0
550-1201-51105	SUPPLIES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
550-1201-51145	ADVERTISING	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1201-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1201-91190	CAPITAL OUTLAY-OT	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
Dept 1201 EXPENSE:		\$246,161	\$246,161	\$246,161	\$0	\$0	\$0	\$0

Department: 1202 EXTRA DUTY

REVENUE

550-1202-42120	FEES	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1202-42138	DRUG COURT TRACK	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1202 REVENUE:		\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0

EXPENDITURES

550-1202-50105	SALARIES & WAGES	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1202-50205	LAGERS	\$3,720	\$3,720	\$3,720	\$0	\$0	\$0	\$0
550-1202-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1202 EXTRA DUTY

EXPENDITURES

550-1202-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1202-50290	FICA	\$2,480	\$2,480	\$2,480	\$0	\$0	\$0	\$0
550-1202-50295	MEDICARE	\$580	\$580	\$580	\$0	\$0	\$0	\$0
550-1202-50297	UNEMPLOYMENT	\$42	\$42	\$42	\$0	\$0	\$0	\$0
Dept 1202 EXPENSE:		\$46,822	\$46,822	\$46,822	\$0	\$0	\$0	\$0

Department: 1204 SRO/MUNICIPAL

REVENUE

550-1204-47130	MISC REVENUE	\$289,692	\$289,692	\$289,692	\$0	\$0	\$0	\$0
Dept 1204 REVENUE:		\$289,692	\$289,692	\$289,692	\$0	\$0	\$0	\$0

EXPENDITURES

550-1204-50105	SALARIES & WAGES	\$570,328	\$570,328	\$570,328	\$0	\$0	\$0	\$0
550-1204-50205	LAGERS EXPENSE	\$53,041	\$53,041	\$53,041	\$0	\$0	\$0	\$0
550-1204-50210	HEALTH INS	\$52,095	\$52,095	\$52,095	\$0	\$0	\$0	\$0
550-1204-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1204-50215	LIFE INSURANCE	\$1,072	\$1,072	\$1,072	\$0	\$0	\$0	\$0
550-1204-50220	DEPENDENT LIFE INS	\$139	\$139	\$139	\$0	\$0	\$0	\$0
550-1204-50225	DISABILITY INSURAN	\$96	\$96	\$96	\$0	\$0	\$0	\$0
550-1204-50290	FICA	\$35,361	\$35,361	\$35,361	\$0	\$0	\$0	\$0
550-1204-50295	MEDICARE	\$8,270	\$8,270	\$8,270	\$0	\$0	\$0	\$0
550-1204-50297	UNEMPLOYMENT	\$338	\$338	\$338	\$0	\$0	\$0	\$0
Dept 1204 EXPENSE:		\$720,740	\$720,740	\$720,740	\$0	\$0	\$0	\$0

Department: 1210 JAIL SERVICES

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1210 JAIL SERVICES								
REVENUE								
550-1210-49548	TRANSFER-IGA	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
	Dept 1210 REVENUE:	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1210-50105	SALARIES & WAGES	\$1,987,635	\$1,987,635	\$1,987,635	\$0	\$0	\$0	\$0
550-1210-50205	LAGERS	\$190,498	\$190,498	\$190,498	\$0	\$0	\$0	\$0
550-1210-50210	HEALTH INS	\$252,924	\$252,924	\$252,924	\$0	\$0	\$0	\$0
550-1210-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1210-50215	LIFE INSURANCE	\$4,286	\$4,286	\$4,286	\$0	\$0	\$0	\$0
550-1210-50220	DEPENDENT LIFE INS	\$553	\$553	\$553	\$0	\$0	\$0	\$0
550-1210-50225	DISABILITY INSURAN	\$384	\$384	\$384	\$0	\$0	\$0	\$0
550-1210-50290	FICA	\$123,234	\$123,234	\$123,234	\$0	\$0	\$0	\$0
550-1210-50295	MEDICARE	\$28,821	\$28,821	\$28,821	\$0	\$0	\$0	\$0
550-1210-50297	UNEMPLOYMENT	\$1,332	\$1,332	\$1,332	\$0	\$0	\$0	\$0
550-1210-53120	MAINTENANCE	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1210-58160	CRIMINAL COSTS	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1210-62005	JAIL SUPPLIES	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
550-1210-62010	JAIL MEALS	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0
550-1210-62020	BOARDING	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1210-62025	JAIL MEDICAL SERVI	\$567,737	\$567,737	\$567,737	\$0	\$0	\$0	\$0
550-1210-62030	INMATE MEDICATION	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1210-62035	INMATE EQUIP/SUPP	\$46,000	\$46,000	\$46,000	\$0	\$0	\$0	\$0
550-1210-62045	LIVE SCAN MAINT CO	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1210 JAIL SERVICES								
EXPENDITURES								
550-1210-62046	MSHP LIVE SCAN CO	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1210-91190	CAPITAL OUTLAY-OT	\$500	\$500	\$500	\$0	\$0	\$0	\$0
Dept 1210 EXPENSE:		\$3,765,904	\$3,765,904	\$3,765,904	\$0	\$0	\$0	\$0
Department: 1220 SHERIFF EXTRADITIONS								
EXPENDITURES								
550-1220-50105	SALARIES & WAGES	\$222,389	\$222,389	\$222,389	\$0	\$0	\$0	\$0
550-1220-50128	COVID SALARIES-EX	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1220-50205	LAGERS	\$18,767	\$18,767	\$18,767	\$0	\$0	\$0	\$0
550-1220-50210	HEALTH INS	\$17,698	\$17,698	\$17,698	\$0	\$0	\$0	\$0
550-1220-50215	LIFE INSURANCE	\$402	\$402	\$402	\$0	\$0	\$0	\$0
550-1220-50220	DEPENDENT LIFE INS	\$52	\$52	\$52	\$0	\$0	\$0	\$0
550-1220-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
550-1220-50290	FICA	\$13,789	\$13,789	\$13,789	\$0	\$0	\$0	\$0
550-1220-50295	MEDICARE	\$3,225	\$3,225	\$3,225	\$0	\$0	\$0	\$0
550-1220-50297	UNEMPLOYMENT	\$126	\$126	\$126	\$0	\$0	\$0	\$0
Dept 1220 EXPENSE:		\$276,484	\$276,484	\$276,484	\$0	\$0	\$0	\$0
Department: 1230 SHERIFF PATROL								
REVENUE								
550-1230-44120	DWI TRAFFIC REIMB	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1230-44122	SAFETY ENFORCEME	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
550-1230-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 1230 REVENUE:		\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
EXPENDITURES								

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1230 SHERIFF PATROL

EXPENDITURES

550-1230-50105	SALARIES & WAGES	\$1,784,797	\$1,784,797	\$1,784,797	\$0	\$0	\$0	\$0
550-1230-50205	LAGERS	\$165,987	\$165,987	\$165,987	\$0	\$0	\$0	\$0
550-1230-50210	HEALTH INS	\$202,521	\$202,521	\$202,521	\$0	\$0	\$0	\$0
550-1230-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1230-50215	LIFE INSURANCE	\$3,616	\$3,616	\$3,616	\$0	\$0	\$0	\$0
550-1230-50220	DEPENDENT LIFE INS	\$467	\$467	\$467	\$0	\$0	\$0	\$0
550-1230-50225	DISABILITY INSURAN	\$324	\$324	\$324	\$0	\$0	\$0	\$0
550-1230-50290	FICA	\$110,658	\$110,658	\$110,658	\$0	\$0	\$0	\$0
550-1230-50295	MEDICARE	\$25,880	\$25,880	\$25,880	\$0	\$0	\$0	\$0
550-1230-50297	UNEMPLOYMENT	\$1,135	\$1,135	\$1,135	\$0	\$0	\$0	\$0
550-1230-51105	SUPPLIES	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1230-54204	AUTO MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1230-54208	TRAFFIC SAFETY	\$26,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0
550-1230-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1230-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1230-91190	CAPITAL OUTLAY-OT	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0

Dept 1230 EXPENSE:

\$2,347,885 \$2,347,885 \$2,347,885 \$0 \$0 \$0 \$0

Department: 1240 EVIDENCE UNIT

EXPENDITURES

550-1240-50105	SALARIES & WAGES	\$61,858	\$61,858	\$61,858	\$0	\$0	\$0	\$0
550-1240-50205	LAGERS	\$6,434	\$6,434	\$6,434	\$0	\$0	\$0	\$0
550-1240-50210	HEALTH INS	\$16,701	\$16,701	\$16,701	\$0	\$0	\$0	\$0
550-1240-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1240 EVIDENCE UNIT

EXPENDITURES

550-1240-50215	LIFE INSURANCE	\$134	\$134	\$134	\$0	\$0	\$0	\$0
550-1240-50220	DEPENDENT LIFE INS	\$18	\$18	\$18	\$0	\$0	\$0	\$0
550-1240-50225	DISABILITY INSURAN	\$12	\$12	\$12	\$0	\$0	\$0	\$0
550-1240-50290	FICA	\$3,836	\$3,836	\$3,836	\$0	\$0	\$0	\$0
550-1240-50295	MEDICARE	\$897	\$897	\$897	\$0	\$0	\$0	\$0
550-1240-50297	UNEMPLOYMENT	\$42	\$42	\$42	\$0	\$0	\$0	\$0
550-1240-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1240-55105	CONTRACT SERVICE	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Dept 1240 EXPENSE:		\$103,932	\$103,932	\$103,932	\$0	\$0	\$0	\$0

Department: 1250 INVESTIGATIONS UNIT

EXPENDITURES

550-1250-50105	SALARIES & WAGES	\$751,490	\$751,490	\$751,490	\$0	\$0	\$0	\$0
550-1250-50205	LAGERS	\$71,107	\$71,107	\$71,107	\$0	\$0	\$0	\$0
550-1250-50210	HEALTH INS	\$96,339	\$96,339	\$96,339	\$0	\$0	\$0	\$0
550-1250-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1250-50215	LIFE INSURANCE	\$1,474	\$1,474	\$1,474	\$0	\$0	\$0	\$0
550-1250-50220	DEPENDENT LIFE INS	\$191	\$191	\$191	\$0	\$0	\$0	\$0
550-1250-50225	DISABILITY INSURAN	\$132	\$132	\$132	\$0	\$0	\$0	\$0
550-1250-50290	FICA	\$46,593	\$46,593	\$46,593	\$0	\$0	\$0	\$0
550-1250-50295	MEDICARE	\$10,897	\$10,897	\$10,897	\$0	\$0	\$0	\$0
550-1250-50297	UNEMPLOYMENT	\$463	\$463	\$463	\$0	\$0	\$0	\$0
550-1250-51105	SUPPLIES	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1250-55105	CONTRACT SERVICE	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1250 INVESTIGATIONS UNIT

EXPENDITURES

550-1250-91190	CAPITAL OUTLAY-OT	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Dept 1250 EXPENSE:		\$1,002,186	\$1,002,186	\$1,002,186	\$0	\$0	\$0	\$0

Department: 1260 DISPATCH SERVICES

REVENUE

550-1260-44152	911 DISPATCH SERVI	\$127,000	\$127,000	\$127,000	\$0	\$0	\$0	\$0
Dept 1260 REVENUE:		\$127,000	\$127,000	\$127,000	\$0	\$0	\$0	\$0

EXPENDITURES

550-1260-50105	SALARIES & WAGES	\$921,263	\$921,263	\$921,263	\$0	\$0	\$0	\$0
550-1260-50205	LAGERS	\$92,408	\$92,408	\$92,408	\$0	\$0	\$0	\$0
550-1260-50210	HEALTH INS	\$113,341	\$113,341	\$113,341	\$0	\$0	\$0	\$0
550-1260-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1260-50215	LIFE INSURANCE	\$1,875	\$1,875	\$1,875	\$0	\$0	\$0	\$0
550-1260-50220	DEPENDENT LIFE INS	\$242	\$242	\$242	\$0	\$0	\$0	\$0
550-1260-50225	DISABILITY INSURAN	\$168	\$168	\$168	\$0	\$0	\$0	\$0
550-1260-50290	FICA	\$55,591	\$55,591	\$55,591	\$0	\$0	\$0	\$0
550-1260-50295	MEDICARE	\$13,002	\$13,002	\$13,002	\$0	\$0	\$0	\$0
550-1260-50297	UNEMPLOYMENT	\$588	\$588	\$588	\$0	\$0	\$0	\$0
550-1260-51105	SUPPLIES	\$2,400	\$2,400	\$2,400	\$0	\$0	\$0	\$0
550-1260-54120	ALERT/MULES COMP	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1260-54206	RADIO MAINTENANC	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1260-91190	CAPITAL OUTLAY-OT	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Dept 1260 EXPENSE:		\$1,221,878	\$1,221,878	\$1,221,878	\$0	\$0	\$0	\$0

Department: 1270 COURT SECURITY

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1270 COURT SECURITY

EXPENDITURES

550-1270-50105	SALARIES & WAGES	\$522,118	\$522,118	\$522,118	\$0	\$0	\$0	\$0
550-1270-50129	COVID SALARIES-CO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1270-50205	LAGERS	\$47,121	\$47,121	\$47,121	\$0	\$0	\$0	\$0
550-1270-50210	HEALTH INS	\$35,395	\$35,395	\$35,395	\$0	\$0	\$0	\$0
550-1270-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1270-50215	LIFE INSURANCE	\$938	\$938	\$938	\$0	\$0	\$0	\$0
550-1270-50220	DEPENDENT LIFE INS	\$121	\$121	\$121	\$0	\$0	\$0	\$0
550-1270-50225	DISABILITY INSURAN	\$84	\$84	\$84	\$0	\$0	\$0	\$0
550-1270-50290	FICA	\$32,372	\$32,372	\$32,372	\$0	\$0	\$0	\$0
550-1270-50295	MEDICARE	\$7,571	\$7,571	\$7,571	\$0	\$0	\$0	\$0
550-1270-50297	UNEMPLOYMENT	\$294	\$294	\$294	\$0	\$0	\$0	\$0
550-1270-51105	SUPPLIES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1270-63020	UNIFORM/LEATHER	\$750	\$750	\$750	\$0	\$0	\$0	\$0
Dept 1270 EXPENSE:		\$647,264	\$647,264	\$647,264	\$0	\$0	\$0	\$0

Department: 1280 CLERICAL

EXPENDITURES

550-1280-50105	SALARIES & WAGES	\$280,590	\$280,590	\$280,590	\$0	\$0	\$0	\$0
550-1280-50205	LAGERS	\$29,182	\$29,182	\$29,182	\$0	\$0	\$0	\$0
550-1280-50210	HEALTH INS	\$34,398	\$34,398	\$34,398	\$0	\$0	\$0	\$0
550-1280-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1280-50215	LIFE INSURANCE	\$670	\$670	\$670	\$0	\$0	\$0	\$0
550-1280-50220	DEPENDENT LIFE INS	\$87	\$87	\$87	\$0	\$0	\$0	\$0
550-1280-50225	DISABILITY INSURAN	\$60	\$60	\$60	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1280 CLERICAL

EXPENDITURES

550-1280-50290	FICA	\$17,397	\$17,397	\$17,397	\$0	\$0	\$0	\$0
550-1280-50295	MEDICARE	\$4,069	\$4,069	\$4,069	\$0	\$0	\$0	\$0
550-1280-50297	UNEMPLOYMENT	\$210	\$210	\$210	\$0	\$0	\$0	\$0
550-1280-51105	SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
Dept 1280 EXPENSE:		\$367,663	\$367,663	\$367,663	\$0	\$0	\$0	\$0

Department: 1290 CIVIL PROCESS DIVISION

EXPENDITURES

550-1290-50105	SALARIES & WAGES	\$147,528	\$147,528	\$147,528	\$0	\$0	\$0	\$0
550-1290-50205	LAGERS	\$13,721	\$13,721	\$13,721	\$0	\$0	\$0	\$0
550-1290-50210	HEALTH INS	\$17,698	\$17,698	\$17,698	\$0	\$0	\$0	\$0
550-1290-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1290-50215	LIFE INSURANCE	\$268	\$268	\$268	\$0	\$0	\$0	\$0
550-1290-50220	DEPENDENT LIFE INS	\$35	\$35	\$35	\$0	\$0	\$0	\$0
550-1290-50225	DISABILITY INSURAN	\$24	\$24	\$24	\$0	\$0	\$0	\$0
550-1290-50290	FICA	\$9,147	\$9,147	\$9,147	\$0	\$0	\$0	\$0
550-1290-50295	MEDICARE	\$2,140	\$2,140	\$2,140	\$0	\$0	\$0	\$0
550-1290-50297	UNEMPLOYMENT	\$84	\$84	\$84	\$0	\$0	\$0	\$0
550-1290-51105	SUPPLIES	\$500	\$500	\$500	\$0	\$0	\$0	\$0
550-1290-51145	ADVERTISING	\$400	\$400	\$400	\$0	\$0	\$0	\$0
550-1290-63020	UNIFORM/LEATHER	\$500	\$500	\$500	\$0	\$0	\$0	\$0
Dept 1290 EXPENSE:		\$192,045	\$192,045	\$192,045	\$0	\$0	\$0	\$0

Department: 1295 CRIMINAL APPREHENSION UNIT

EXPENDITURES

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1295 CRIMINAL APPREHENSION UNIT

EXPENDITURES

550-1295-50105	SALARIES & WAGES	\$997,195	\$997,195	\$997,195	\$0	\$0	\$0	\$0
550-1295-50108	OVERTIME REIMBUR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-50205	LAGERS	\$92,740	\$92,740	\$92,740	\$0	\$0	\$0	\$0
550-1295-50210	HEALTH INS	\$122,189	\$122,189	\$122,189	\$0	\$0	\$0	\$0
550-1295-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-50215	LIFE INSURANCE	\$2,009	\$2,009	\$2,009	\$0	\$0	\$0	\$0
550-1295-50220	DEPENDENT LIFE INS	\$260	\$260	\$260	\$0	\$0	\$0	\$0
550-1295-50225	DISABILITY INSURAN	\$180	\$180	\$180	\$0	\$0	\$0	\$0
550-1295-50290	FICA	\$61,827	\$61,827	\$61,827	\$0	\$0	\$0	\$0
550-1295-50295	MEDICARE	\$14,460	\$14,460	\$14,460	\$0	\$0	\$0	\$0
550-1295-50297	UNEMPLOYMENT	\$630	\$630	\$630	\$0	\$0	\$0	\$0
550-1295-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1295-52125	TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-54116	COMPUTER MAINTEN	\$140,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0
550-1295-54302	FUEL	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
550-1295-62035	INMATE EQUIP/SUPP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1295-63020	UNIFORM/LEATHER	\$46,500	\$46,500	\$46,500	\$0	\$0	\$0	\$0
550-1295-91140	CAPITAL OUTLAY-AU	\$285,000	\$285,000	\$285,000	\$0	\$0	\$0	\$0
550-1295-91190	CAPITAL OUTLAY-OT	\$488,895	\$488,895	\$488,895	\$0	\$0	\$0	\$0
Dept 1295 EXPENSE:		\$2,306,885	\$2,306,885	\$2,306,885	\$0	\$0	\$0	\$0

Department: 1300 CIRCUIT CLERK/CIRCUIT COURT

REVENUE

550-1300-42120	FEES	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
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Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1300 CIRCUIT CLERK/CIRCUIT COURT								
REVENUE								
550-1300-44132	IVD-CIRCUIT COURT	\$3,650	\$3,650	\$3,650	\$0	\$0	\$0	\$0
550-1300-44200	GRANT REVENUE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1300-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1300-47140	MISC JURY REIMBUR	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1300-49110	CASS COUNTY CRIM	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
	Dept 1300 REVENUE:	\$163,650	\$163,650	\$163,650	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1300-50105	SALARIES & WAGES	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$0
550-1300-50290	FICA	\$2,604	\$2,604	\$2,604	\$0	\$0	\$0	\$0
550-1300-50295	MEDICARE	\$599	\$599	\$599	\$0	\$0	\$0	\$0
550-1300-50297	UNEMPLOYMENT	\$117	\$117	\$117	\$0	\$0	\$0	\$0
550-1300-51105	SUPPLIES	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0
550-1300-51130	POSTAGE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
550-1300-51145	ADVERTISING	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
550-1300-51150	MICRO FILM SERVICE	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
550-1300-52105	TRAVEL/TRAINING/MI	\$14,500	\$14,500	\$14,500	\$0	\$0	\$0	\$0
550-1300-53120	MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1300-53125	MAINTENANCE - COP	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0
550-1300-53150	CELL PHONES/PAGE	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
550-1300-53155	WEBEX SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1300-55145	PROFESSIONAL SER	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1300-55160	JUVENILE OFFICE AT	\$290,000	\$290,000	\$290,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1300 CIRCUIT CLERK/CIRCUIT COURT								
EXPENDITURES								
550-1300-57120	INSURANCE/BONDS	\$9,900	\$9,900	\$9,900	\$0	\$0	\$0	\$0
550-1300-63015	GUARDIAN AD LITEM	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
550-1300-64005	GRANT EXPENSE 640	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
550-1300-65010	JURY	\$86,700	\$86,700	\$86,700	\$0	\$0	\$0	\$0
550-1300-91190	CAPITAL OUTLAY-OT	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
	Dept 1300 EXPENSE:	\$638,920	\$638,920	\$638,920	\$0	\$0	\$0	\$0
Department: 1310 CIRCUIT COURT I								
EXPENDITURES								
550-1310-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-51105	SUPPLIES	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1310-51130	POSTAGE	\$300	\$300	\$300	\$0	\$0	\$0	\$0
550-1310-51145	ADVERTISING	\$200	\$200	\$200	\$0	\$0	\$0	\$0
550-1310-52105	TRAVEL/TRAINING/MI	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
550-1310-52125	TRAINING	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1310-53125	MAINTENANCE - COP	\$1,300	\$1,300	\$1,300	\$0	\$0	\$0	\$0
550-1310-55145	PROFESSIONAL SER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1310-57120	INSURANCE/BONDS	\$2,100	\$2,100	\$2,100	\$0	\$0	\$0	\$0
550-1310-65005	COURT REPORTER V	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
550-1310-91190	CAPITAL OUTLAY-OT	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1310 CIRCUIT COURT I								
EXPENDITURES								
<i>Dept 1310 EXPENSE:</i>		\$25,900	\$25,900	\$25,900	\$0	\$0	\$0	\$0
Department: 1320 CIRCUIT COURT II								
EXPENDITURES								
550-1320-50105	SALARIES & WAGES	\$102,900	\$102,900	\$102,900	\$0	\$0	\$0	\$0
550-1320-50290	FICA	\$6,380	\$6,380	\$6,380	\$0	\$0	\$0	\$0
550-1320-50295	MEDICARE	\$1,466	\$1,466	\$1,466	\$0	\$0	\$0	\$0
550-1320-50297	UNEMPLOYMENT	\$600	\$600	\$600	\$0	\$0	\$0	\$0
550-1320-51105	SUPPLIES	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1320-51130	POSTAGE	\$300	\$300	\$300	\$0	\$0	\$0	\$0
550-1320-52105	TRAVEL/TRAINING/MI	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
550-1320-55145	PROFESSIONAL SER	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
<i>Dept 1320 EXPENSE:</i>		\$145,146	\$145,146	\$145,146	\$0	\$0	\$0	\$0
Department: 1335 CIRCUIT COURT SERVICES								
REVENUE								
550-1335-42120	FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-42131	FEES- COURT SRVC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-42133	FEES- COURT SERVI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Dept 1335 REVENUE:</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
550-1335-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 550 LAW ENFORCEMENT JUSTICE CENTER

Department: 1335 CIRCUIT COURT SERVICES

EXPENDITURES

550-1335-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1335-55145	PROFESSIONAL SER	\$163,000	\$163,000	\$163,000	\$0	\$0	\$0	\$0
550-1335-91190	CAPITAL OUTLAY-OT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept 1335 EXPENSE: \$163,000 \$163,000 \$163,000 \$0 \$0 \$0 \$0

Department: 1340 JUSTICE CENTER FUND

REVENUE

550-1340-41230	1/4% SALES TAX (GJ'	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0
550-1340-41235	1/4% SALES TAX (GJ'	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0
550-1340-41236	1/4% SALES TAX LE	\$4,500,000	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0
550-1340-41240	OUT OF STATE/LOCA	\$2,340,000	\$2,340,000	\$2,340,000	\$0	\$0	\$0	\$0
550-1340-45100	INTEREST INCOME	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0
550-1340-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-47999	PRIOR YEAR CARRY	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0	\$0
550-1340-49101	TRANSFER-GENERAL	\$7,652,807	\$7,652,807	\$7,652,807	\$0	\$0	\$0	\$0

Dept 1340 REVENUE: \$25,782,807 \$25,782,807 \$25,782,807 \$0 \$0 \$0 \$0

EXPENDITURES

550-1340-50105	SALARIES & WAGES	\$475,000	\$475,000	\$475,000	\$0	\$0	\$0	\$0
550-1340-50110	PAYROLL ROUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-50205	LAGERS	\$48,925	\$48,925	\$48,925	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1340 JUSTICE CENTER FUND								
EXPENDITURES								
550-1340-50210	HEALTH INS	\$33,574	\$33,574	\$33,574	\$0	\$0	\$0	\$0
550-1340-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-50215	LIFE INSURANCE	\$937	\$937	\$937	\$0	\$0	\$0	\$0
550-1340-50220	DEPENDENT LIFE INS	\$80	\$80	\$80	\$0	\$0	\$0	\$0
550-1340-50225	DISABILITY INSURAN	\$108	\$108	\$108	\$0	\$0	\$0	\$0
550-1340-50240	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-50250	WORKER'S COMP	\$390,000	\$390,000	\$390,000	\$0	\$0	\$0	\$0
550-1340-50290	FICA	\$29,450	\$29,450	\$29,450	\$0	\$0	\$0	\$0
550-1340-50295	MEDICARE	\$6,888	\$6,888	\$6,888	\$0	\$0	\$0	\$0
550-1340-50297	UNEMPLOYMENT	\$588	\$588	\$588	\$0	\$0	\$0	\$0
550-1340-51105	SUPPLIES	\$155,000	\$155,000	\$155,000	\$0	\$0	\$0	\$0
550-1340-53120	MAINTENANCE	\$600,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0
550-1340-53135	RENT	\$34,573	\$34,573	\$34,573	\$0	\$0	\$0	\$0
550-1340-53140	UTILITIES	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
550-1340-53145	TELEPHONE	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
550-1340-53150	CELL PHONES/PAGE	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
550-1340-54202	EQUIPMENT MAINTEN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-57115	GENERAL INSURANC	\$360,000	\$360,000	\$360,000	\$0	\$0	\$0	\$0
550-1340-59200	JUSTICE CENTER DE	\$2,233,122	\$2,233,122	\$2,233,122	\$0	\$0	\$0	\$0
550-1340-59300	JUSTICE CENTER CO	\$1,916,878	\$1,916,878	\$1,916,878	\$0	\$0	\$0	\$0
550-1340-59565	TRANSFER- PA CONT	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
550-1340-59612	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 550 LAW ENFORCEMENT JUSTICE CENTER								
Department: 1340 JUSTICE CENTER FUND								
EXPENDITURES								
550-1340-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
550-1340-92005	ECONOMIC ACTIVITY	\$700,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0
	Dept 1340 EXPENSE:	\$7,546,123	\$7,546,123	\$7,546,123	\$0	\$0	\$0	\$0
	Fund: 550 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 551 LOCAL LAW ENFORCEMENT BLOCK GR								
Department: 0000 Non-Departmental								
REVENUE								
551-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Dept 0000 REVENUE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
551-0000-64005	GRANT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Dept 0000 EXPENSE:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund: 551 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 553 SHERIFF CIVIL PROCESS FUND								
Department: 0000 Non-Departmental								
REVENUE								
553-0000-42124	FEES-SHERIFF CIVIL	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
553-0000-45100	INTEREST INCOME	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
553-0000-47999	PRIOR YEAR CARRY	\$450,752	\$450,752	\$450,752	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$510,752	\$510,752	\$510,752	\$0	\$0	\$0	\$0
EXPENDITURES								
553-0000-51105	SUPPLIES	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
553-0000-51142	LEGAL PUBLICATION	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
553-0000-55105	CONTRACT SERVICE	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
553-0000-91190	CAPITAL OUTLAY-OT	\$450,752	\$450,752	\$450,752	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$510,752	\$510,752	\$510,752	\$0	\$0	\$0	\$0
Fund: 553 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 554 SHERIFF REVOLVING FUND								
Department: 0000 Non-Departmental								
REVENUE								
554-0000-42122	FEES-GUN PERMITS	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
554-0000-45100	INTEREST INCOME	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
554-0000-47999	PRIOR YEAR CARRY	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$470,000	\$470,000	\$470,000	\$0	\$0	\$0	\$0
EXPENDITURES								
554-0000-51105	SUPPLIES	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
554-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
554-0000-52135	MEMBERSHIP/DUES	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
554-0000-54120	ALERT/MULES COMP	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
554-0000-55196	CANINE UNIT CARE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
554-0000-61015	METRO SQUAD	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
554-0000-63020	UNIFORM/LEATHER	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
554-0000-91190	CAPITAL OUTLAY-OT	\$420,000	\$420,000	\$420,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$470,000	\$470,000	\$470,000	\$0	\$0	\$0	\$0
Fund: 554 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 555 SHERIFF TRAINING FUND								
Department: 0000 Non-Departmental								
REVENUE								
555-0000-42120	FEES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
555-0000-45100	INTEREST INCOME	\$500	\$500	\$500	\$0	\$0	\$0	\$0
555-0000-47999	PRIOR YEAR CARRY	\$25,263	\$25,263	\$25,263	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$29,763	\$29,763	\$29,763	\$0	\$0	\$0	\$0
EXPENDITURES								
555-0000-52125	TRAINING	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
555-0000-52135	MEMBERSHIP/DUES	\$1,763	\$1,763	\$1,763	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$29,763	\$29,763	\$29,763	\$0	\$0	\$0	\$0
Fund: 555 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 556 SHERIFF TRAINING POST FUND								
Department: 0000 Non-Departmental								
REVENUE								
556-0000-42120	FEES	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
556-0000-45100	INTEREST INCOME	\$300	\$300	\$300	\$0	\$0	\$0	\$0
556-0000-47999	PRIOR YEAR CARRY	\$6,800	\$6,800	\$6,800	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$9,600	\$9,600	\$9,600	\$0	\$0	\$0	\$0
EXPENDITURES								
556-0000-52125	TRAINING	\$9,600	\$9,600	\$9,600	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$9,600	\$9,600	\$9,600	\$0	\$0	\$0	\$0
Fund: 556 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 557 PA- ADMIN HANDLING COST FUND								
Department: 0000 Non-Departmental								
REVENUE								
557-0000-42102	CHECK FEE	\$2,050	\$2,050	\$2,050	\$0	\$0	\$0	\$0
557-0000-42103	RESTITUTION FEE	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
557-0000-45100	INTEREST INCOME	\$50	\$50	\$50	\$0	\$0	\$0	\$0
557-0000-47999	PRIOR YEAR CARRY	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$10,100	\$10,100	\$10,100	\$0	\$0	\$0	\$0
EXPENDITURES								
557-0000-50105	SALARIES & WAGES	\$8,500	\$8,500	\$8,500	\$0	\$0	\$0	\$0
557-0000-50205	LAGERS	\$930	\$930	\$930	\$0	\$0	\$0	\$0
557-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-50290	FICA	\$500	\$500	\$500	\$0	\$0	\$0	\$0
557-0000-50295	MEDICARE	\$120	\$120	\$120	\$0	\$0	\$0	\$0
557-0000-50297	UNEMPLOYMENT	\$50	\$50	\$50	\$0	\$0	\$0	\$0
557-0000-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-57115	GENERAL INSURANC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-58155	SERVICES FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
557-0000-58160	CRIMINAL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$10,100	\$10,100	\$10,100	\$0	\$0	\$0	\$0
Fund: 557 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 558 DELINQUENT TAX FUND - PA								
Department: 0000 Non-Departmental								
REVENUE								
558-0000-42174	FEES - 1/2 DELINQUE	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
558-0000-45100	INTEREST INCOME	\$100	\$100	\$100	\$0	\$0	\$0	\$0
558-0000-47999	PRIOR YEAR CARRY	\$28,000	\$28,000	\$28,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$43,100	\$43,100	\$43,100	\$0	\$0	\$0	\$0
EXPENDITURES								
558-0000-50105	SALARIES & WAGES	\$10,925	\$10,925	\$10,925	\$0	\$0	\$0	\$0
558-0000-50205	LAGERS	\$2,775	\$2,775	\$2,775	\$0	\$0	\$0	\$0
558-0000-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-50215	LIFE INSURANCE	\$89	\$89	\$89	\$0	\$0	\$0	\$0
558-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-50225	DISABILITY INSURAN	\$8	\$8	\$8	\$0	\$0	\$0	\$0
558-0000-50290	FICA	\$1,550	\$1,550	\$1,550	\$0	\$0	\$0	\$0
558-0000-50295	MEDICARE	\$363	\$363	\$363	\$0	\$0	\$0	\$0
558-0000-50297	UNEMPLOYMENT	\$350	\$350	\$350	\$0	\$0	\$0	\$0
558-0000-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-51130	POSTAGE	\$100	\$100	\$100	\$0	\$0	\$0	\$0
558-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
558-0000-58160	CRIMINAL COSTS	\$26,940	\$26,940	\$26,940	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$43,100	\$43,100	\$43,100	\$0	\$0	\$0	\$0
Fund: 558 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 559 PROS ATTY TRAINING FUND								
Department: 0000 Non-Departmental								
REVENUE								
559-0000-42120	FEES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
559-0000-45100	INTEREST INCOME	\$200	\$200	\$200	\$0	\$0	\$0	\$0
559-0000-47999	PRIOR YEAR CARRY	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$24,200	\$24,200	\$24,200	\$0	\$0	\$0	\$0
EXPENDITURES								
559-0000-52125	TRAINING	\$24,200	\$24,200	\$24,200	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$24,200	\$24,200	\$24,200	\$0	\$0	\$0	\$0
Fund: 559 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 560 LERF FUND								
Department: 0000 Non-Departmental								
REVENUE								
560-0000-42120	FEES	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
560-0000-45100	INTEREST INCOME	\$200	\$200	\$200	\$0	\$0	\$0	\$0
560-0000-47999	PRIOR YEAR CARRY	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$28,200	\$28,200	\$28,200	\$0	\$0	\$0	\$0
EXPENDITURES								
560-0000-91190	CAPITAL OUTLAY-OT	\$28,200	\$28,200	\$28,200	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$28,200	\$28,200	\$28,200	\$0	\$0	\$0	\$0
Fund: 560 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 561 DRUG/DWI COURT								
Department: 0000 Non-Departmental								
REVENUE								
561-0000-42135	FEES- DRUG COURT	\$26,000	\$26,000	\$26,000	\$0	\$0	\$0	\$0
561-0000-42137	FEES- DWI TREATME	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0	\$0
561-0000-44212	GRANT REV- DWI TR	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
561-0000-44213	GRANT REVENUE- D	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
561-0000-45100	INTEREST INCOME	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
561-0000-47999	PRIOR YEAR CARRY	\$60,000	\$60,000	\$60,000	\$0	\$0	\$0	\$0
561-0000-49101	TRANSFER-GENERAL	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$206,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0
EXPENDITURES								
561-0000-51105	SUPPLIES	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
561-0000-52105	TRAVEL/TRAINING/MI	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
561-0000-55105	CONTRACT SERVICE	\$147,000	\$147,000	\$147,000	\$0	\$0	\$0	\$0
561-0000-55150	CONSULTANTS	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
561-0000-63025	DETENTION ALTERN	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
561-0000-63026	CONTRACT SERVICE-	\$35,000	\$35,000	\$35,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$206,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0
Fund: 561 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 562 DOMESTIC VIOLENCE FUND								
Department: 0000 Non-Departmental								
REVENUE								
562-0000-42116	HOPE HAVEN EMG S	\$0	\$0	\$0	\$0	\$0	\$0	\$0
562-0000-42120	FEES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
562-0000-42121	FEES - CRIMINAL CA	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
562-0000-45100	INTEREST INCOME	\$150	\$150	\$150	\$0	\$0	\$0	\$0
562-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$30,150	\$30,150	\$30,150	\$0	\$0	\$0	\$0
EXPENDITURES								
562-0000-55198	HOPE HAVEN- PUBLI	\$30,150	\$30,150	\$30,150	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$30,150	\$30,150	\$30,150	\$0	\$0	\$0	\$0
Fund: 562 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 565 PA- CONTINGENCY FUND								
Department: 0000 Non-Departmental								
REVENUE								
565-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
565-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
565-0000-49550	LAW ENFORCEMENT	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES								
565-0000-58160	CRIMINAL COSTS	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
565-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
Fund: 565 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 570 NORTH ANNEX DEVELOPMENT								
Department: 0000 Non-Departmental								
REVENUE								
570-0000-45100	INTEREST INCOME	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
570-0000-47152	REAL ESTATE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
570-0000-49101	TRANSFER-GENERAL	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
570-0000-49548	TRANSFER-IGA	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$1,005,000	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0
EXPENDITURES								
570-0000-53140	UTILITIES	\$600	\$600	\$600	\$0	\$0	\$0	\$0
570-0000-55150	PROFESSIONAL SER	\$120,000	\$120,000	\$120,000	\$0	\$0	\$0	\$0
570-0000-55170	LEGAL FEES	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
570-0000-91120	CAPITAL OUTLAY-BUI	\$450,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0
570-0000-91190	CAPITAL OUTLAY-OT	\$384,400	\$384,400	\$384,400	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$1,005,000	\$1,005,000	\$1,005,000	\$0	\$0	\$0	\$0
Fund: 570 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 581 ELECTION FUND

Department: 0000 Non-Departmental

REVENUE

581-0000-42120	FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-44146	DIRECT ELECTION E	\$255,000	\$255,000	\$255,000	\$0	\$0	\$0	\$0
581-0000-49101	TRANSFER-GENERAL	\$289,000	\$289,000	\$289,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$544,000	\$544,000	\$544,000	\$0	\$0	\$0	\$0

EXPENDITURES

581-0000-50105	SALARIES & WAGES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
581-0000-50115	POLL WORKERS	\$140,000	\$140,000	\$140,000	\$0	\$0	\$0	\$0
581-0000-50120	ELECTION NIGHT WO	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
581-0000-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-51105	SUPPLIES	\$45,000	\$45,000	\$45,000	\$0	\$0	\$0	\$0
581-0000-51113	ABSENTEE SUPPLIES	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
581-0000-51114	PRECINCT SUPPLIES	\$170,000	\$170,000	\$170,000	\$0	\$0	\$0	\$0
581-0000-51119	MOCK ELECTION	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
581-0000-51130	POSTAGE	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 581 ELECTION FUND								
Department: 0000 Non-Departmental								
EXPENDITURES								
581-0000-51140	PUBLICATIONS/SUBS	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
581-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
581-0000-52106	PICKUP & DELIVERY	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
581-0000-53135	RENT	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
581-0000-58100	DIRECT ELECTION E	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
581-0000-59586	TRANSFER- ELECTIO	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
581-0000-91190	CAPITAL OUTLAY-OT	\$65,000	\$65,000	\$65,000	\$0	\$0	\$0	\$0
	Dept 0000 EXPENSE:	\$544,000	\$544,000	\$544,000	\$0	\$0	\$0	\$0
	Fund: 581 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 582 HAVA GRANT								
Department: 0000 Non-Departmental								
REVENUE								
582-0000-44200	GRANT REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
582-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
582-0000-47999	PRIOR YEAR CARRY	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
582-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
EXPENDITURES								
582-0000-51155	GRANT EXPENSE	\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
582-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$11,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0
Fund: 582 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 584 STATE ELECTION IMPROVEMENT GRT								
Department: 0000 Non-Departmental								
REVENUE								
584-0000-44200	GRANT REVENUE	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
584-0000-45100	INTEREST INCOME	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
584-0000-47999	PRIOR YEAR CARRY	\$34,000	\$34,000	\$34,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$51,000	\$51,000	\$51,000	\$0	\$0	\$0	\$0
EXPENDITURES								
584-0000-64005	GRANT EXPENSE	\$51,000	\$51,000	\$51,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$51,000	\$51,000	\$51,000	\$0	\$0	\$0	\$0
Fund: 584 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 585 CLERK TRAINING FUND								
Department: 0000 Non-Departmental								
REVENUE								
585-0000-42120	FEES	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
585-0000-45100	INTEREST INCOME	\$300	\$300	\$300	\$0	\$0	\$0	\$0
585-0000-47999	PRIOR YEAR CARRY	\$18,500	\$18,500	\$18,500	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$25,800	\$25,800	\$25,800	\$0	\$0	\$0	\$0
EXPENDITURES								
585-0000-52105	TRAVEL/TRAINING/MI	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0
585-0000-91190	CAPITAL OUTLAY-OT	\$17,800	\$17,800	\$17,800	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$25,800	\$25,800	\$25,800	\$0	\$0	\$0	\$0
Fund: 585 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 586 ELECTION SERVICES FUND								
Department: 0000 Non-Departmental								
REVENUE								
586-0000-44130	REIMBURSEMENT-ST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
586-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
586-0000-47999	PRIOR YEAR CARRY	\$38,176	\$38,176	\$38,176	\$0	\$0	\$0	\$0
586-0000-49581	TRANSFER-ELECTIO	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$54,176	\$54,176	\$54,176	\$0	\$0	\$0	\$0
EXPENDITURES								
586-0000-91190	CAPITAL OUTLAY-OT	\$54,176	\$54,176	\$54,176	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$54,176	\$54,176	\$54,176	\$0	\$0	\$0	\$0
Fund: 586 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 590 COLLECTOR MAINTENANCE FUND								
Department: 0000 Non-Departmental								
REVENUE								
590-0000-42120	FEES	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0
590-0000-45100	INTEREST INCOME	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
590-0000-47999	PRIOR YEAR CARRY	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$128,000	\$128,000	\$128,000	\$0	\$0	\$0	\$0
EXPENDITURES								
590-0000-51105	SUPPLIES	\$7,800	\$7,800	\$7,800	\$0	\$0	\$0	\$0
590-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
590-0000-53125	MAINTENANCE - COP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
590-0000-54116	COMPUTER MAINTEN	\$72,000	\$72,000	\$72,000	\$0	\$0	\$0	\$0
590-0000-55105	CONTRACT SERVICE	\$15,200	\$15,200	\$15,200	\$0	\$0	\$0	\$0
590-0000-55125	LEASE/PURCHASE P	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
590-0000-58155	SERVICES FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
590-0000-59101	TRANSFER-GENERAL	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$128,000	\$128,000	\$128,000	\$0	\$0	\$0	\$0
Fund: 590 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 591 COLLECTOR TAX MAINTENANCE FUND								
Department: 0000 Non-Departmental								
REVENUE								
591-0000-42120	FEES	\$231,000	\$231,000	\$270,000	\$0	\$0	\$0	\$0
591-0000-42182	LIEN SEARCH FEE R	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
591-0000-45100	INTEREST INCOME	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
591-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$265,000	\$265,000	\$304,000	\$0	\$0	\$0	\$0
EXPENDITURES								
591-0000-51105	SUPPLIES	\$11,796	\$11,796	\$21,794	\$0	\$0	\$0	\$0
591-0000-51115	TAX SALE LIEN SEAR	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
591-0000-51145	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
591-0000-52125	TRAINING	\$1,750	\$1,750	\$1,750	\$0	\$0	\$0	\$0
591-0000-53135	RENT	\$48,204	\$48,204	\$48,206	\$0	\$0	\$0	\$0
591-0000-54112	PROGRAMMING WEB	\$26,250	\$26,250	\$36,250	\$0	\$0	\$0	\$0
591-0000-54114	WEB SITE EMG MGM	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
591-0000-55109	EXTRA DUTY	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
591-0000-55170	LEGAL FEES	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
591-0000-59101	TRANSFER-GENERAL	\$115,500	\$115,500	\$115,500	\$0	\$0	\$0	\$0
591-0000-91190	CAPITAL OUTLAY-OT	\$14,000	\$14,000	\$33,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$265,000	\$265,000	\$304,000	\$0	\$0	\$0	\$0
Fund: 591 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 610 COUNTY RESERVE FUND								
Department: 0000 Non-Departmental								
REVENUE								
610-0000-45100	INTEREST INCOME	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
610-0000-47999	PRIOR YEAR CARRY	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0
610-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$1,054,847	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$6,100,000	\$6,100,000	\$7,154,847	\$0	\$0	\$0	\$0
EXPENDITURES								
610-0000-58190	COUNTY RESERVE E	\$6,100,000	\$6,100,000	\$7,154,847	\$0	\$0	\$0	\$0
610-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610-0000-59520	TRANSFER TO ROAD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610-0000-59550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610-0000-59611	DEBT PAYMENT SET	\$0	\$0	\$0	\$0	\$0	\$0	\$0
610-0000-59648	TRANSFER- HEALTH	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$6,100,000	\$6,100,000	\$7,154,847	\$0	\$0	\$0	\$0
Fund: 610 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 612 LAW ENFORCEMENT RESERVE FUND								
Department: 0000 Non-Departmental								
REVENUE								
612-0000-45100	INTEREST INCOME	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
612-0000-47999	PRIOR YEAR CARRY	\$1,800,000	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$0
612-0000-49550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$1,850,000	\$1,850,000	\$1,850,000	\$0	\$0	\$0	\$0
EXPENDITURES								
612-0000-58191	LAW ENFORCEMENT	\$1,850,000	\$1,850,000	\$1,850,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$1,850,000	\$1,850,000	\$1,850,000	\$0	\$0	\$0	\$0
Fund: 612 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 613 SHERIFF SALARY RESERVE								
Department: 0000 Non-Departmental								
REVENUE								
613-0000-45100	INTEREST INCOME	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
613-0000-47999	PRIOR YEAR CARRY	\$1,035,000	\$1,035,000	\$1,035,000	\$0	\$0	\$0	\$0
613-0000-49550	LAW ENFORCEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$1,045,000	\$1,045,000	\$1,045,000	\$0	\$0	\$0	\$0
EXPENDITURES								
613-0000-59550	LAW ENFORCEMENT	\$533,632	\$533,632	\$533,632	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$533,632	\$533,632	\$533,632	\$0	\$0	\$0	\$0
Fund: 613 Budgeted Revenues Over Expenses :		\$511,368	\$511,368	\$511,368	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 620 RECORDERS FUND								
Department: 0000 Non-Departmental								
REVENUE								
620-0000-42120	FEES	\$36,000	\$36,000	\$36,000	\$0	\$0	\$0	\$0
620-0000-42180	FEES - COMPUTER	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
620-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
620-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
620-0000-47999	PRIOR YEAR CARRY	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$461,000	\$461,000	\$461,000	\$0	\$0	\$0	\$0
EXPENDITURES								
620-0000-51105	SUPPLIES	\$29,000	\$29,000	\$29,000	\$0	\$0	\$0	\$0
620-0000-51150	MICRO FILM SERVICE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
620-0000-52105	TRAVEL/TRAINING/MI	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
620-0000-53120	MAINTENANCE	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0
620-0000-53125	MAINTENANCE - COP	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
620-0000-54116	COMPUTER MAINTEN	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
620-0000-55145	PROFESSIONAL SER	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
620-0000-58130	BOOK BINDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
620-0000-59101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
620-0000-91190	CAPITAL OUTLAY-OT	\$358,000	\$358,000	\$358,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$461,000	\$461,000	\$461,000	\$0	\$0	\$0	\$0
Fund: 620 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 647 CCHD RESERVE FUND								
Department: 0000 Non-Departmental								
REVENUE								
647-0000-45100	INTEREST INCOME	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0
647-0000-47152	REAL ESTATE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
647-0000-47999	PRIOR YEAR CARRY	\$640,000	\$640,000	\$640,000	\$0	\$0	\$0	\$0
647-0000-49648	TRANSFER-HEALTH	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$760,000	\$760,000	\$760,000	\$0	\$0	\$0	\$0
EXPENDITURES								
647-0000-58190	EMERGENCY EXPEN	\$760,000	\$760,000	\$760,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$760,000	\$760,000	\$760,000	\$0	\$0	\$0	\$0
Fund: 647 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 648 HEALTH								
Department: 0000 Non-Departmental								
REVENUE								
648-0000-42156	FEES- CHILDCARE FA	\$7,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0
648-0000-42158	FEES- VITAL RECOR	\$95,000	\$95,000	\$95,000	\$0	\$0	\$0	\$0
648-0000-42166	FEES - ENVIRONMEN	\$185,000	\$185,000	\$185,000	\$0	\$0	\$0	\$0
648-0000-44108	REV- CORE PUBLIC H	\$128,704	\$128,704	\$128,704	\$0	\$0	\$0	\$0
648-0000-44109	FEES- SAFE SITTER	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
648-0000-44110	FEES - CPR CLASS	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0
648-0000-44140	REIMBURSE- MEDICA	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
648-0000-44215	PRIVATE INSURANCE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
648-0000-44218	REIMB- MEDICARE P	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0
648-0000-44219	REIMB- MEDICARE P	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
648-0000-45100	INTEREST INCOME	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0
648-0000-47110	VACCINE REIMBURS	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
648-0000-47111	SUPP- ADULT VACCI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-47113	FEES- DRUG TESTIN	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
648-0000-47120	FEES- T B TESTING	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0
648-0000-47130	MISC REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-47150	VEHICLE SALES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-47999	PRIOR YEAR CARRY	\$450,000	\$450,000	\$450,000	\$0	\$0	\$0	\$0
648-0000-49101	TRANSFER-GENERAL	\$650,000	\$650,000	\$650,000	\$0	\$0	\$0	\$0
648-0000-49107	TRANSFER-RESCUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-49650	TRANSFER-CERT (BI	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	Dept 0000 REVENUE:	\$1,793,904	\$1,793,904	\$1,793,904	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 648 HEALTH								
Department: 0000 Non-Departmental								
EXPENDITURES								
648-0000-50105	SALARIES & WAGES	\$1,070,165	\$1,070,165	\$1,070,165	\$0	\$0	\$0	\$0
648-0000-50205	LAGERS	\$115,578	\$115,578	\$115,578	\$0	\$0	\$0	\$0
648-0000-50210	HEALTH INS	\$121,956	\$121,956	\$121,956	\$0	\$0	\$0	\$0
648-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-50215	LIFE INSURANCE	\$1,768	\$1,768	\$1,768	\$0	\$0	\$0	\$0
648-0000-50220	DEPENDENT LIFE INS	\$199	\$199	\$199	\$0	\$0	\$0	\$0
648-0000-50225	DISABILITY INSURAN	\$204	\$204	\$204	\$0	\$0	\$0	\$0
648-0000-50240	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-50290	FICA	\$66,350	\$66,350	\$66,350	\$0	\$0	\$0	\$0
648-0000-50295	MEDICARE	\$15,250	\$15,250	\$15,250	\$0	\$0	\$0	\$0
648-0000-50297	UNEMPLOYMENT	\$1,102	\$1,102	\$1,102	\$0	\$0	\$0	\$0
648-0000-51105	SUPPLIES	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
648-0000-51110	MEDICAL SUPPLIES	\$22,000	\$22,000	\$22,000	\$0	\$0	\$0	\$0
648-0000-51112	ALL VACCINE (FLU,H	\$156,500	\$156,500	\$156,500	\$0	\$0	\$0	\$0
648-0000-51130	POSTAGE	\$500	\$500	\$500	\$0	\$0	\$0	\$0
648-0000-51145	ADVERTISING	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
648-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
648-0000-53120	MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-0000-53125	MAINTENANCE - COP	\$4,500	\$4,500	\$4,500	\$0	\$0	\$0	\$0
648-0000-53135	RENT	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
648-0000-53150	CELL PHONES/PAGE	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
648-0000-54102	MAINFRAME FEE	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 648 HEALTH								
Department: 0000 Non-Departmental								
EXPENDITURES								
648-0000-54111	SYSTEM UPDATES	\$30,662	\$30,662	\$30,662	\$0	\$0	\$0	\$0
648-0000-54202	EQUIPMENT MAINTENANCE	\$2,250	\$2,250	\$2,250	\$0	\$0	\$0	\$0
648-0000-54204	AUTO MAINTENANCE	\$7,500	\$7,500	\$7,500	\$0	\$0	\$0	\$0
648-0000-54302	FUEL	\$6,500	\$6,500	\$6,500	\$0	\$0	\$0	\$0
648-0000-55150	PROFESSIONAL SER	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0
648-0000-57120	INSURANCE/BONDS	\$1,100	\$1,100	\$1,100	\$0	\$0	\$0	\$0
648-0000-59647	TRANSFER-CCHD RE	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
648-0000-91140	CAPITAL OUTLAY-AU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$1,954,584	\$1,954,584	\$1,954,584	\$0	\$0	\$0	\$0
Department: 4810 GRANT - MATERNAL CHILD HEALTH								
REVENUE								
648-4810-44138	GRANT REV- MATER	\$39,029	\$39,029	\$39,029	\$0	\$0	\$0	\$0
Dept 4810 REVENUE:		\$39,029	\$39,029	\$39,029	\$0	\$0	\$0	\$0
EXPENDITURES								
648-4810-51105	SUPPLIES	\$11,091	\$11,091	\$11,091	\$0	\$0	\$0	\$0
648-4810-52105	TRAVEL/TRAINING/MI	\$4,150	\$4,150	\$4,150	\$0	\$0	\$0	\$0
648-4810-64005	GRANT EXPENSE	\$11,548	\$11,548	\$11,548	\$0	\$0	\$0	\$0
Dept 4810 EXPENSE:		\$26,789	\$26,789	\$26,789	\$0	\$0	\$0	\$0
Department: 4820 GRANT - REACH								
REVENUE								
648-4820-44213	GRANT REVENUE - R	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
Dept 4820 REVENUE:		\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
EXPENDITURES								

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 648 HEALTH

Department: 4820 GRANT - REACH

EXPENDITURES

648-4820-51105	SUPPLIES	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
648-4820-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4820-64005	GRANT EXPENSE	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Dept 4820 EXPENSE:		\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0

Department: 4830 GRANT - CRI

REVENUE

648-4830-44216	GRANT REV- CRI	\$22,369	\$22,369	\$22,369	\$0	\$0	\$0	\$0
Dept 4830 REVENUE:		\$22,369	\$22,369	\$22,369	\$0	\$0	\$0	\$0

EXPENDITURES

648-4830-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4830-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4830-64005	GRANT EXPENSE	\$2,034	\$2,034	\$2,034	\$0	\$0	\$0	\$0
Dept 4830 EXPENSE:		\$2,034	\$2,034	\$2,034	\$0	\$0	\$0	\$0

Department: 4840 GRANT - ELC/ED

REVENUE

648-4840-44217	GRANT REVENUE-EL	\$149,848	\$149,848	\$149,848	\$0	\$0	\$0	\$0
Dept 4840 REVENUE:		\$149,848	\$149,848	\$149,848	\$0	\$0	\$0	\$0

EXPENDITURES

648-4840-51105	SUPPLIES	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
648-4840-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4840-64005	GRANT EXPENSE	\$127,654	\$127,654	\$127,654	\$0	\$0	\$0	\$0
Dept 4840 EXPENSE:		\$132,654	\$132,654	\$132,654	\$0	\$0	\$0	\$0

Department: 4850 GRANT - PHEP

REVENUE

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 648 HEALTH								
Department: 4850 GRANT - PHEP								
REVENUE								
648-4850-44107	GRANT REV- PHEP	\$64,802	\$64,802	\$64,802	\$0	\$0	\$0	\$0
Dept 4850 REVENUE:		\$64,802	\$64,802	\$64,802	\$0	\$0	\$0	\$0
EXPENDITURES								
648-4850-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4850-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4850-64005	GRANT EXPENSE	\$5,891	\$5,891	\$5,891	\$0	\$0	\$0	\$0
Dept 4850 EXPENSE:		\$5,891	\$5,891	\$5,891	\$0	\$0	\$0	\$0
Department: 4860 GRANT - WORKFORCE								
REVENUE								
648-4860-44206	GRANT REV- WORKF	\$52,000	\$52,000	\$52,000	\$0	\$0	\$0	\$0
Dept 4860 REVENUE:		\$52,000	\$52,000	\$52,000	\$0	\$0	\$0	\$0
EXPENDITURES								
648-4860-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
648-4860-52105	TRAVEL/TRAINING/MI	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
648-4860-64005	GRANT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 4860 EXPENSE:		\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0
Department: 4870 GRANT - CCHC								
REVENUE								
648-4870-42154	GRAN REV - CCHC	\$12,864	\$12,864	\$12,864	\$0	\$0	\$0	\$0
Dept 4870 REVENUE:		\$12,864	\$12,864	\$12,864	\$0	\$0	\$0	\$0
EXPENDITURES								
648-4870-51105	SUPPLIES	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
648-4870-52105	TRAVEL/TRAINING/MI	\$150	\$150	\$150	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 648 HEALTH								
Department: 4870 GRANT - CCHC								
EXPENDITURES								
648-4870-64005	GRANT EXPENSE	\$2,714	\$2,714	\$2,714	\$0	\$0	\$0	\$0
Dept 4870 EXPENSE:		\$6,864	\$6,864	\$6,864	\$0	\$0	\$0	\$0
Department: 4880 GRANT - PUBLIC HEALTH INFRA								
REVENUE								
648-4880-42154	GRANT REV - PHIG	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Dept 4880 REVENUE:		\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
EXPENDITURES								
648-4880-51105	SUPPLIES	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
648-4880-52105	TRAVEL/TRAINING/MI	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0
648-4880-64005	GRANT EXPENSE	\$37,500	\$37,500	\$37,500	\$0	\$0	\$0	\$0
Dept 4880 EXPENSE:		\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Department: 4890 GRANT - RETAIL FLEX FM								
REVENUE								
648-4890-44214	GRANT REV- FDA RE	\$26,500	\$26,500	\$26,500	\$0	\$0	\$0	\$0
Dept 4890 REVENUE:		\$26,500	\$26,500	\$26,500	\$0	\$0	\$0	\$0
EXPENDITURES								
648-4890-51105	SUPPLIES	\$13,000	\$13,000	\$13,000	\$0	\$0	\$0	\$0
648-4890-52105	TRAVEL/TRAINING/MI	\$13,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0
648-4890-64005	GRANT EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dept 4890 EXPENSE:		\$26,500	\$26,500	\$26,500	\$0	\$0	\$0	\$0
Fund: 648 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 649 WIC

Department: 0000 Non-Departmental

REVENUE

649-0000-44102	WIC CONT (9/30/05) F	\$241,290	\$241,290	\$241,290	\$0	\$0	\$0	\$0
649-0000-44106	CORE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-45100	INTEREST INCOME	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
649-0000-47999	PRIOR YEAR CARRY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-49101	TRANSFER-GENERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dept 0000 REVENUE: \$242,290 \$242,290 \$242,290 \$0 \$0 \$0 \$0 \$0

EXPENDITURES

649-0000-50105	SALARIES & WAGES	\$176,603	\$176,603	\$176,603	\$0	\$0	\$0	\$0
649-0000-50205	LAGERS	\$19,073	\$19,073	\$19,073	\$0	\$0	\$0	\$0
649-0000-50210	HEALTH INS	\$17,389	\$17,389	\$17,389	\$0	\$0	\$0	\$0
649-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-50215	LIFE INSURANCE	\$312	\$312	\$312	\$0	\$0	\$0	\$0
649-0000-50220	DEPENDENT LIFE INS	\$60	\$60	\$60	\$0	\$0	\$0	\$0
649-0000-50225	DISABILITY INSURAN	\$36	\$36	\$36	\$0	\$0	\$0	\$0
649-0000-50290	FICA	\$10,949	\$10,949	\$10,949	\$0	\$0	\$0	\$0
649-0000-50295	MEDICARE	\$2,517	\$2,517	\$2,517	\$0	\$0	\$0	\$0
649-0000-50297	UNEMPLOYMENT	\$232	\$232	\$232	\$0	\$0	\$0	\$0
649-0000-51105	SUPPLIES	\$12,483	\$12,483	\$12,483	\$0	\$0	\$0	\$0
649-0000-51110	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
649-0000-51130	POSTAGE	\$636	\$636	\$636	\$0	\$0	\$0	\$0
649-0000-52105	TRAVEL/TRAINING/MI	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
649-0000-55145	PROFESSIONAL SER	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
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Fund: 649 WIC

Department: 0000 Non-Departmental

EXPENDITURES

<i>Dept 0000 EXPENSE:</i>	\$242,290	\$242,290	\$242,290	\$0	\$0	\$0	\$0	\$0
<i>Fund: 649 Budgeted Revenues Over Expenses :</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 650 C E R T (BIO TERRORISM)								
Department: 0000 Non-Departmental								
REVENUE								
650-0000-44108	CORE PUBLIC HEALT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-44136	CERT CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-44138	MCH CONTRACT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-44216	GRANT REV- CRI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-45100	INTEREST INCOME	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-47999	PRIOR YEAR CARRY	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	Dept 0000 REVENUE:	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
EXPENDITURES								
650-0000-50105	SALARIES & WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50205	LAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50210	HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50211	HSA- EMPLOYER PAI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50215	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50220	DEPENDENT LIFE INS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50225	DISABILITY INSURAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50290	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50295	MEDICARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-50297	UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-51105	SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-51130	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-52105	TRAVEL/TRAINING/MI	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-53136	STORAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 650 C E R T (BIO TERRORISM)								
Department: 0000 Non-Departmental								
EXPENDITURES								
650-0000-53150	CELL PHONES/PAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
650-0000-59648	TRANSFER- HEALTH	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	Dept 0000 EXPENSE:	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	Fund: 650 Budgeted Revenues Over Expenses :	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Account #	Description	2024 Step 1 Initial	2024 Step 2 Entry	2024 Step 3 CBO Review	2024 Step 4 Amending	2024 Step 5 Commission	2024 Step 6 FinalAmend	2024 Step 7 Adopted
Fund: 653 COURTHOUSE RESTORATION FUND								
Department: 0000 Non-Departmental								
REVENUE								
653-0000-42118	COURTHOUSE REST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
653-0000-42160	COURT ASSESSMEN	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0
653-0000-45100	INTEREST INCOME	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0
653-0000-47999	PRIOR YEAR CARRY	\$110,000	\$110,000	\$110,000	\$0	\$0	\$0	\$0
Dept 0000 REVENUE:		\$138,000	\$138,000	\$138,000	\$0	\$0	\$0	\$0
EXPENDITURES								
653-0000-91190	CAPITAL OUTLAY-OT	\$138,000	\$138,000	\$138,000	\$0	\$0	\$0	\$0
Dept 0000 EXPENSE:		\$138,000	\$138,000	\$138,000	\$0	\$0	\$0	\$0
Fund: 653 Budgeted Revenues Over Expenses :		\$0	\$0	\$0	\$0	\$0	\$0	\$0