

2023 Requested Budget Expenditure Totals
(By Fund, Office, Department)

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
101	Audit	(blank)	241	510,037.82	495,945.85	-14,091.97
101			51	502,903.82	486,561.85	-16,341.97
101			52	0.00	0.00	0.00
101			53	5,934.00	7,884.00	1,950.00
101			55	1,200.00	1,500.00	300.00
101			56		0.00	0.00
101	Audit Total			510,037.82	495,945.85	-14,091.97
101	Clerk	Arch	283	216,265.80	215,435.98	-829.82
101			51	205,599.31	202,833.98	-2,765.33
101			52	1,000.00	1,000.00	0.00
101			53	2,325.00	2,325.00	0.00
101			54		700.00	700.00
101			55	7,341.49	8,533.00	1,191.51
101			56	0.00	44.00	44.00
101		Clerk	281	585,032.90	442,522.94	-142,509.96
101			51	461,532.90	434,022.94	-27,509.96
101			52	5,000.00	5,000.00	0.00
101			53	500.00	500.00	0.00
101			55	3,000.00	3,000.00	0.00
101			56	115,000.00	0.00	-115,000.00
101		Elect	282	648,559.48	328,714.05	-319,845.43
101			51	118,013.23	135,057.05	17,043.82
101			52	321,939.25	5,000.00	-316,939.25
101			55	208,607.00	188,657.00	-19,950.00
101		Voter	284	331,743.34	292,340.86	-39,402.48
101			51	165,665.34	168,880.86	3,215.52
101			52	149,738.00	104,120.00	-45,618.00
101			55	16,340.00	19,340.00	3,000.00
101	Clerk Total			1,781,601.52	1,279,013.83	-502,587.69
101	Collect	(blank)	261	824,812.55	881,501.97	56,689.42
101			51	554,872.55	591,501.97	36,629.42
101			52	99,440.00	107,500.00	8,060.00
101			55	170,500.00	182,500.00	12,000.00
101	Collect Total			824,812.55	881,501.97	56,689.42
101	Comm	Bud	411	324,394.65	381,456.50	57,061.85
101			51	318,594.65	327,976.50	9,381.85
101			52	5,000.00	48,000.00	43,000.00
101			53	0.00	0.00	0.00
101			55	800.00	800.00	0.00
101			56		4,680.00	4,680.00
101			521	4,650,150.36	4,569,505.38	-80,644.98
101			51	46,000.00	1,009,103.66	963,103.66
101			52	4,385,527.36	3,351,778.72	-1,033,748.64
101			53	42,623.00	42,623.00	0.00
101			55	176,000.00	166,000.00	-10,000.00
101			531	214,285.00	200,000.00	-14,285.00
101			52	214,285.00	200,000.00	-14,285.00
101			541	0.00	5,000.00	5,000.00
101			58	0.00	5,000.00	5,000.00
101			921	2,331,000.00	2,625,000.00	294,000.00
101			59	2,331,000.00	2,625,000.00	294,000.00

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
101		BuildOp	442	2,122,760.51	3,935,795.25	1,813,034.74
101			51	1,686,562.51	2,371,876.25	685,313.74
101			52	7,500.00	18,288.00	10,788.00
101			53	2,000.00	6,000.00	4,000.00
101			54	335,321.00	1,350,930.00	1,015,609.00
101			55	60,637.00	90,137.00	29,500.00
101			56	30,740.00	98,564.00	67,824.00
101		CAdm	441	240,134.52	258,018.66	17,884.14
101			51	235,210.52	252,995.66	17,785.14
101			53	4,924.00	5,023.00	99.00
101			56	0.00	0.00	0.00
101		Comm	401	452,230.17	475,673.33	23,443.16
101			51	334,430.17	352,073.33	17,643.16
101			52	72,200.00	75,000.00	2,800.00
101			53	12,000.00	15,000.00	3,000.00
101			55	3,600.00	3,600.00	0.00
101			56	0.00	0.00	0.00
101			58	30,000.00	30,000.00	0.00
101		GenS	414	320,092.38	419,062.81	98,970.43
101			51	290,442.38	297,385.41	6,943.03
101			53	2,000.00	2,000.00	0.00
101			54	5,777.40	5,777.40	0.00
101			55	21,872.60	113,900.00	92,027.40
101		Health	511	2,817,949.00	4,481,922.62	1,663,973.62
101			52	2,817,949.00	4,481,922.62	1,663,973.62
101		HR	412	370,123.58	404,922.56	34,798.98
101			51	357,073.58	375,913.56	18,839.98
101			52	8,750.00	16,000.00	7,250.00
101			53	3,300.00	4,325.00	1,025.00
101			55	1,000.00	2,900.00	1,900.00
101			56		5,784.00	5,784.00
101		IS	421	4,046,532.80	4,758,949.10	712,416.30
101			51	2,629,351.35	2,902,458.50	273,107.15
101			52	38,878.00	54,327.48	15,449.48
101			53	33,640.00	72,100.00	38,460.00
101			54	794,633.00	830,818.48	36,185.48
101			55	6,750.00	7,500.00	750.00
101			56	543,280.45	891,744.64	348,464.19
101		Mental	512	1,561,410.49	1,649,578.94	88,168.45
101			51	310,910.49	399,078.94	88,168.45
101			52	1,250,500.00	1,250,500.00	0.00
101		Mexam	416	766,160.96	982,558.18	216,397.22
101			51	605,624.96	676,838.18	71,213.22
101			52	41,000.00	106,220.00	65,220.00
101			53	23,650.00	23,750.00	100.00
101			54	750.00	800.00	50.00
101			55	22,536.00	26,750.00	4,214.00
101			56	6,000.00	73,100.00	67,100.00
101			57	66,600.00	75,100.00	8,500.00
101		OEM	431	983,872.59	1,259,318.95	275,446.36
101			51	644,437.59	671,309.95	26,872.36
101			52	90,150.00	121,074.00	30,924.00
101			53	1,870.00	6,285.00	4,415.00
101			54	127,920.00	138,470.00	10,550.00

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
101			55	3,000.00	4,750.00	1,750.00
101			56	95,000.00	298,193.00	203,193.00
101			57	250.00	250.00	0.00
101			58	21,245.00	18,987.00	-2,258.00
101			432	74,180.82	71,414.57	-2,766.25
101			51	62,805.82	57,639.57	-5,166.25
101			52	9,700.00	9,800.00	100.00
101			53	975.00	1,075.00	100.00
101			55	700.00	900.00	200.00
101			56	0.00	2,000.00	2,000.00
101		PIO	402	154,853.44	147,660.28	-7,193.16
101			51	137,253.44	130,060.28	-7,193.16
101			52	12,000.00	12,000.00	0.00
101			53	5,600.00	5,600.00	0.00
101			55	0.00	0.00	0.00
101			56	0.00	0.00	0.00
101		PreT	415	689,185.14	694,070.51	4,885.37
101			51	368,210.14	372,095.51	3,885.37
101			52	315,650.00	316,650.00	1,000.00
101			53	1,500.00	1,500.00	0.00
101			55	3,825.00	3,825.00	0.00
101			56	0.00	0.00	0.00
101		Pur	413	285,862.20	296,073.72	10,211.52
101			51	258,042.20	265,293.76	7,251.56
101			52	250.00	550.00	300.00
101			53	2,820.00	4,129.96	1,309.96
101			54	23,000.00	24,000.00	1,000.00
101			55	1,750.00	2,100.00	350.00
101			56	0.00	0.00	0.00
101		Rman	444	3,149,135.17	3,244,502.18	95,367.01
101			51	2,132,331.61	2,207,167.18	74,835.57
101			52	170,285.00	172,285.00	2,000.00
101			53	10,500.00	10,500.00	0.00
101			55	19,000.00	19,000.00	0.00
101			56	564,168.56	580,000.00	15,831.44
101			57	92,750.00	92,750.00	0.00
101			58	160,100.00	162,800.00	2,700.00
101		Veh	501	218,325.00	427,130.00	208,805.00
101			53	218,325.00	427,130.00	208,805.00
101			502	220,288.00	218,279.00	-2,009.00
101			52	96,988.00	105,439.00	8,451.00
101			53	123,300.00	112,840.00	-10,460.00
101			503	80,000.00	103,000.00	23,000.00
101			53	80,000.00	103,000.00	23,000.00
101			504	175,578.00	350,578.00	175,000.00
101			56	175,578.00	350,578.00	175,000.00
101	Comm Total			26,248,504.78	31,959,470.54	5,710,965.76
101	Court	C Clerk	105	20,500.00	22,000.00	1,500.00
101			52	500.00	1,000.00	500.00
101			53	5,500.00	5,500.00	0.00
101			55	11,500.00	13,500.00	2,000.00
101			56	3,000.00	2,000.00	-1,000.00
101		C Court	101	2,340,862.86	2,395,049.32	54,186.46
101			51	1,737,528.00	1,796,635.68	59,107.68

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
101			52	106,400.00	105,000.00	-1,400.00
101			53	89,984.86	92,384.86	2,400.00
101			54	75,000.00	75,000.00	0.00
101			55	91,350.00	99,760.00	8,410.00
101			56	56,100.00	86,268.78	30,168.78
101			57	184,500.00	140,000.00	-44,500.00
101		J Court	106	4,554,426.34	4,834,772.82	280,346.48
101			51	2,902,226.34	3,087,672.82	185,446.48
101			52	1,535,500.00	1,611,500.00	76,000.00
101			53	25,000.00	25,000.00	0.00
101			55	26,000.00	33,000.00	7,000.00
101			56	2,700.00	20,600.00	17,900.00
101			57	63,000.00	57,000.00	-6,000.00
101		J Det	107	1,304,685.14	1,257,827.71	-46,857.43
101			51	1,200,585.14	1,183,127.71	-17,457.43
101			52	55,000.00	35,000.00	-20,000.00
101			53	16,000.00	8,000.00	-8,000.00
101			55	31,200.00	31,200.00	0.00
101			56	1,400.00	0.00	-1,400.00
101			57	500.00	500.00	0.00
101		J Grnt	108	631,730.93	667,280.60	35,549.67
101			51	111,436.13	90,112.40	-21,323.73
101			58	520,294.80	577,168.20	56,873.40
101		Mental	512	290,330.00	290,330.00	0.00
101			52	290,330.00	290,330.00	0.00
101	Court Total			9,142,535.27	9,467,260.45	324,725.18
101	PA	FJC	187	467,690.38	547,866.87	80,176.49
101			51	193,997.49	140,073.98	-53,923.51
101			52	251,999.09	337,597.63	85,598.54
101			53	4,000.00	14,500.00	10,500.00
101			54	5,493.80	5,169.80	-324.00
101			55	10,200.00	38,525.46	28,325.46
101			56	2,000.00	12,000.00	10,000.00
101		IV-D	183	1,141,607.47	1,178,651.57	37,044.10
101			51	999,241.34	1,028,059.97	28,818.63
101			52	103,500.12	106,920.00	3,419.88
101			53	8,950.00	9,100.00	150.00
101			54	12,324.60	9,549.60	-2,775.00
101			55	16,611.41	24,042.00	7,430.59
101			56		0.00	0.00
101			57	980.00	980.00	0.00
101		PA	181	5,272,027.84	6,174,097.29	902,069.45
101			51	5,057,675.90	5,751,076.91	693,401.01
101			52	40,190.00	60,550.00	20,360.00
101			53	24,196.10	29,848.26	5,652.16
101			54	50,911.40	252,567.68	201,656.28
101			55	97,954.44	78,954.44	-19,000.00
101			57	1,100.00	1,100.00	0.00
101		V/Wit	182	151,319.17	153,603.30	2,284.13
101			51	147,417.29	149,701.42	2,284.13
101			53	1,000.00	1,000.00	0.00
101			54	1,901.88	1,901.88	0.00
101			55	1,000.00	1,000.00	0.00
101	PA Total			7,032,644.86	8,054,219.03	1,021,574.17

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
101	PubA	PubA	301	764,449.70	771,147.40	6,697.70
101			51	724,349.70	748,047.40	23,697.70
101			52	4,500.00	4,500.00	0.00
101			53	8,400.00	7,400.00	-1,000.00
101			55	5,200.00	6,700.00	1,500.00
101			56	22,000.00	4,500.00	-17,500.00
101	PubA Total			764,449.70	771,147.40	6,697.70
101	Recorder	Recorder	321	528,927.81	552,634.30	23,706.49
101			51	528,927.81	552,634.30	23,706.49
101	Recorder Total			528,927.81	552,634.30	23,706.49
101	Shf	FAU	206	570,823.00	640,411.96	69,588.96
101			51	562,167.16	631,383.87	69,216.71
101			52	3,360.84	3,360.84	0.00
101			53	3,500.00	3,840.00	340.00
101			54	1,295.00	1,327.25	32.25
101			55	500.00	500.00	0.00
101			56	0.00	0.00	0.00
101		FJC	207	82,212.09	85,356.31	3,144.22
101			51	78,987.85	82,020.32	3,032.47
101			52	960.24	960.24	0.00
101			53	500.00	600.00	100.00
101			54	139.00	150.75	11.75
101			55	125.00	125.00	0.00
101			57	1,500.00	1,500.00	0.00
101		HIDTA	202	111,320.37	102,812.89	-8,507.48
101			51	100,450.37	91,942.89	-8,507.48
101			58	10,870.00	10,870.00	0.00
101		Jail	203	24,059,423.42	26,630,100.07	2,570,676.65
101			51	22,731,365.69	26,630,100.07	3,898,734.38
101			52	419,510.00	0.00	-419,510.00
101			53	13,005.00	0.00	-13,005.00
101			54	1,482.40	0.00	-1,482.40
101			55	839,415.43	0.00	-839,415.43
101			56	54,644.90	0.00	-54,644.90
101			57	0.00	0.00	0.00
101		Shf	201	6,673,456.85	6,987,355.50	313,898.65
101			51	6,380,677.96	6,572,998.41	192,320.45
101			52	101,233.92	103,634.52	2,400.60
101			53	78,692.50	108,605.00	29,912.50
101			54	50,716.49	60,752.34	10,035.85
101			55	24,201.08	45,927.44	21,726.36
101			56	4,298.90	68,164.49	63,865.59
101			57	33,636.00	27,273.30	-6,362.70
101	Shf Total			31,497,235.73	34,446,036.73	2,948,801.00
101	Treasurer	(blank)	341	243,233.84	275,189.08	31,955.24
101			51	239,833.84	271,389.08	31,555.24
101			53	1,800.00	1,800.00	0.00
101			55	1,600.00	2,000.00	400.00
101	Treasurer Total			243,233.84	275,189.08	31,955.24
101 Total				78,573,983.88	88,182,419.18	9,608,435.30
201	Comm	R&B	521		288,469.67	288,469.67
201			51		288,469.67	288,469.67
201			561	9,363,695.65	8,991,587.18	-372,108.47
201			51	9,363,695.65	8,991,587.18	-372,108.47

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
201			562	57,600.00	60,900.00	3,300.00
201			51	57,600.00	60,900.00	3,300.00
201			563	380,200.00	325,192.75	-55,007.25
201			52	367,200.00	319,192.75	-48,007.25
201			54	13,000.00	6,000.00	-7,000.00
201			564	485,050.00	491,800.00	6,750.00
201			52	262,700.00	274,700.00	12,000.00
201			53	33,000.00	35,000.00	2,000.00
201			54	110,000.00	120,000.00	10,000.00
201			55	79,350.00	62,100.00	-17,250.00
201			571	92,000.00	80,000.00	-12,000.00
201			55	92,000.00	80,000.00	-12,000.00
201			573	10,092,609.60	10,208,352.18	115,742.58
201			52	2,403,609.60	2,374,352.18	-29,257.42
201			55	7,689,000.00	7,834,000.00	145,000.00
201			574	714,500.00	749,500.00	35,000.00
201			54	5,000.00	5,000.00	0.00
201			55	709,500.00	744,500.00	35,000.00
201			575	649,000.00	645,000.00	-4,000.00
201			53	350,000.00	350,000.00	0.00
201			54	266,000.00	262,000.00	-4,000.00
201			55	33,000.00	33,000.00	0.00
201			576	400,000.00	400,000.00	0.00
201			56	400,000.00	400,000.00	0.00
201			581	12,729,211.00	11,859,511.20	-869,699.80
201			56	12,729,211.00	11,859,511.20	-869,699.80
201			582	1,500,000.00	1,545,000.00	45,000.00
201			56	1,500,000.00	1,545,000.00	45,000.00
201			921	1,123,775.00	1,000,000.00	-123,775.00
201			59	1,123,775.00	1,000,000.00	-123,775.00
201	Comm Total			37,587,641.25	36,645,312.98	-942,328.27
201 Total				37,587,641.25	36,645,312.98	-942,328.27
202	Assess	(blank)	521		17,795.64	17,795.64
202			51		17,795.64	17,795.64
202			611	1,902,819.14	2,196,245.84	293,426.70
202			51	1,902,819.14	2,196,245.84	293,426.70
202			612	466,073.97	390,897.00	-75,176.97
202			51	20,392.97	301.00	-20,091.97
202			52	254,950.00	165,450.00	-89,500.00
202			53	61,201.00	70,616.00	9,415.00
202			54	2,400.00	2,500.00	100.00
202			55	127,130.00	152,030.00	24,900.00
202			613	770,160.00	732,160.00	-38,000.00
202			54	246,160.00	249,160.00	3,000.00
202			56	524,000.00	483,000.00	-41,000.00
202			924	0.00	0.00	0.00
202			59	0.00	0.00	0.00
202	Assess Total			3,139,053.11	3,337,098.48	198,045.37
202 Total				3,139,053.11	3,337,098.48	198,045.37
203	Comm	Rman	551	25,032,000.00	7,748,265.88	-17,283,734.12
203			56	25,032,000.00	7,748,265.88	-17,283,734.12
203	Comm Total			25,032,000.00	7,748,265.88	-17,283,734.12
203	Court	Rman	551	88,357.48	1,305,000.00	1,216,642.52
203			56	88,357.48	1,305,000.00	1,216,642.52

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
203	Court Total			88,357.48	1,305,000.00	1,216,642.52
203 Total				25,120,357.48	9,053,265.88	-16,067,091.60
204	Comm	E911	621	5,292,718.00	6,203,773.00	911,055.00
204			51	5,292,718.00	6,203,773.00	911,055.00
204			622	1,247,623.00	1,439,015.00	191,392.00
204			51	4,200.00	4,200.00	0.00
204			52	261,693.00	300,102.00	38,409.00
204			53	41,200.00	41,200.00	0.00
204			54	910,180.00	1,057,163.00	146,983.00
204			55	30,350.00	35,350.00	5,000.00
204			57	0.00	1,000.00	1,000.00
204			623	389,003.00	421,297.00	32,294.00
204			56	389,003.00	421,297.00	32,294.00
204			921	246,500.00	349,915.00	103,415.00
204			59	246,500.00	349,915.00	103,415.00
204	Comm Total			7,175,844.00	8,414,000.00	1,238,156.00
204 Total				7,175,844.00	8,414,000.00	1,238,156.00
205	Comm	Bud	631	7,500.00	7,500.00	0.00
205			52	5,000.00	5,000.00	0.00
205			57	2,500.00	2,500.00	0.00
205		Rman	631	262,968.00	262,968.00	0.00
205			56	262,868.00	262,868.00	0.00
205			57	100.00	100.00	0.00
205	Comm Total			270,468.00	270,468.00	0.00
205 Total				270,468.00	270,468.00	0.00
206	Comm	Bud	521	11,040.00	234,369.19	223,329.19
206			51		214,929.19	214,929.19
206			52	11,040.00	19,440.00	8,400.00
206			535	211,933.04	237,733.04	25,800.00
206			52	85,100.00	110,900.00	25,800.00
206			54	126,833.04	126,833.04	0.00
206		Dist	532	10,604,004.00	11,826,014.00	1,222,010.00
206			57	10,604,004.00	11,826,014.00	1,222,010.00
206		PreT	415	128,587.24	132,228.20	3,640.96
206			51	124,587.24	125,828.20	1,240.96
206			53	500.00	500.00	0.00
206			55	3,500.00	3,500.00	0.00
206			56	0.00	2,400.00	2,400.00
206		Veh	501	100,800.00	157,270.00	56,470.00
206			53	100,800.00	157,270.00	56,470.00
206			502	102,030.00	147,464.00	45,434.00
206			52	61,930.00	66,514.00	4,584.00
206			53	40,100.00	80,950.00	40,850.00
206			503	45,000.00	50,580.00	5,580.00
206			53	45,000.00	50,580.00	5,580.00
206	Comm Total			11,203,394.28	12,785,658.43	1,582,264.15
206	Court	J Court	164	1,502,175.35	1,490,578.40	-11,596.95
206			51	1,502,175.35	1,490,578.40	-11,596.95
206			56	0.00	0.00	0.00
206	Court Total			1,502,175.35	1,490,578.40	-11,596.95
206	PA	PA	184	1,411,063.62	1,523,828.87	112,765.25
206			51	1,384,518.02	1,496,930.84	112,412.82
206			52		0.00	0.00
206			53	7,307.69	7,307.69	0.00

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
206			54	11,213.16	11,213.16	0.00
206			55	8,024.75	8,377.18	352.43
206			56	0.00	0.00	0.00
206	PA Total			1,411,063.62	1,523,828.87	112,765.25
206	Shf	Jail	205	7,714,480.55	9,138,101.02	1,423,620.47
206			51	7,209,178.01	6,209,093.09	-1,000,084.92
206			52	159,360.84	603,731.08	444,370.24
206			53	57,294.00	85,530.00	28,236.00
206			54	15,537.70	23,375.98	7,838.28
206			55	272,610.00	2,178,555.00	1,905,945.00
206			56	0.00	37,315.87	37,315.87
206			57	500.00	500.00	0.00
206		Shf	204	3,408,157.84	3,461,528.51	53,370.67
206			51	3,293,326.95	3,332,809.65	39,482.70
206			52	17,963.24	21,804.20	3,840.96
206			53	10,000.00	19,250.00	9,250.00
206			54	32,420.00	32,578.16	158.16
206			55	7,000.00	7,000.00	0.00
206			56	32,447.65	32,870.00	422.35
206			57	15,000.00	15,216.50	216.50
206		Veh	504	409,098.00	1,203,450.00	794,352.00
206			56	409,098.00	1,203,450.00	794,352.00
206	Shf Total			11,531,736.39	13,803,079.53	2,271,343.14
206 Total				25,648,369.64	29,603,145.23	3,954,775.59
207	Comm	Dist	533	7,468,891.68	8,384,390.00	915,498.32
207			57	7,468,891.68	8,384,390.00	915,498.32
207			534	8,022,500.00	8,932,670.00	910,170.00
207			57	8,022,500.00	8,932,670.00	910,170.00
207			652	35,000.00	35,000.00	0.00
207			52	35,000.00	35,000.00	0.00
207	Comm Total			15,526,391.68	17,352,060.00	1,825,668.32
207 Total				15,526,391.68	17,352,060.00	1,825,668.32
208	Comm	Dist	661	3,069,300.00	3,268,225.00	198,925.00
208			52	13,600.00	10,400.00	-3,200.00
208			53	2,500.00	2,500.00	0.00
208			55	1,900.00	1,900.00	0.00
208			56	500.00	0.00	-500.00
208			58	2,750,800.00	2,953,425.00	202,625.00
208			59	300,000.00	300,000.00	0.00
208	Comm Total			3,069,300.00	3,268,225.00	198,925.00
208 Total				3,069,300.00	3,268,225.00	198,925.00
222	Court	C Court	101	570,000.00	332,000.00	-238,000.00
222			52	566,500.00	327,000.00	-239,500.00
222			53	3,000.00	4,000.00	1,000.00
222			55	500.00	1,000.00	500.00
222	Court Total			570,000.00	332,000.00	-238,000.00
222 Total				570,000.00	332,000.00	-238,000.00
224	Court	C Court	101	0.00	20,950.00	20,950.00
224			53	0.00	0.00	0.00
224			54	0.00	150.00	150.00
224			55	0.00	20,300.00	20,300.00
224			56	0.00	500.00	500.00
224			105	0.00	74,500.00	74,500.00
224			52	0.00	57,500.00	57,500.00

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
224			54	0.00	0.00	0.00
224			55	0.00	5,000.00	5,000.00
224			56	0.00	12,000.00	12,000.00
224	Court Total			0.00	95,450.00	95,450.00
224 Total				0.00	95,450.00	95,450.00
226	Comm	Bud	531	19,925,000.00	20,120,000.00	195,000.00
226			52	19,925,000.00	20,120,000.00	195,000.00
226		(blank)	531	5,230,723.68	2,080,833.57	-3,149,890.11
226			52	5,230,723.68	2,080,833.57	-3,149,890.11
226	Comm Total			25,155,723.68	22,200,833.57	-2,954,890.11
226 Total				25,155,723.68	22,200,833.57	-2,954,890.11
227	Shf	Jail	201	842,471.39	835,089.54	-7,381.85
227			51	173,719.46	177,682.81	3,963.35
227			52	0.00	0.00	0.00
227			53	25,000.00	25,000.00	0.00
227			54	50,406.73	50,406.73	0.00
227			55	28,345.20	27,000.00	-1,345.20
227			56	565,000.00	555,000.00	-10,000.00
227			521	0.00	1,821.10	1,821.10
227			51		1,821.10	1,821.10
227			52	0.00	0.00	0.00
227	Shf Total			842,471.39	836,910.64	-5,560.75
227 Total				842,471.39	836,910.64	-5,560.75
228	Court	J Grant	108	0.00	0.00	0.00
228			52	0.00	0.00	0.00
228	Court Total			0.00	0.00	0.00
228 Total				0.00	0.00	0.00
232	Comm	OEM	431	12,520.00	31,905.00	19,385.00
232			52	750.00	12,685.00	11,935.00
232			53	7,100.00	12,300.00	5,200.00
232			55	3,170.00	5,420.00	2,250.00
232			56	1,500.00	1,500.00	0.00
232	Comm Total			12,520.00	31,905.00	19,385.00
232 Total				12,520.00	31,905.00	19,385.00
233	Collect	(blank)	261	698,373.08	749,266.73	50,893.65
233			51	328,873.08	374,266.73	45,393.65
233			52	208,000.00	208,000.00	0.00
233			53	3,500.00	4,000.00	500.00
233			54	11,000.00	13,000.00	2,000.00
233			55	7,000.00	10,000.00	3,000.00
233			56	140,000.00	140,000.00	0.00
233			521		389.00	389.00
233			51		389.00	389.00
233	Collect Total			698,373.08	749,655.73	51,282.65
233 Total				698,373.08	749,655.73	51,282.65
234	PA	PA	182	21,681.89	23,282.21	1,600.32
234			51	7,231.89	8,832.21	1,600.32
234			52	500.00	500.00	0.00
234			53	9,950.00	9,950.00	0.00
234			54	1,000.00	1,000.00	0.00
234			55	1,000.00	1,000.00	0.00
234			56	1,000.00	1,000.00	0.00
234			58	1,000.00	1,000.00	0.00
234			521		10.32	10.32

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
234			51		10.32	10.32
234	PA Total			21,681.89	23,292.53	1,610.64
234 Total				21,681.89	23,292.53	1,610.64
235	PA	PA	182	15,000.00	15,000.00	0.00
235			52	1,000.00	1,000.00	0.00
235			53	11,000.00	11,000.00	0.00
235			54	1,000.00	1,000.00	0.00
235			55	1,000.00	1,000.00	0.00
235			56	1,000.00	1,000.00	0.00
235	PA Total			15,000.00	15,000.00	0.00
235 Total				15,000.00	15,000.00	0.00
236	PA	PA	182	7,500.00	7,500.00	0.00
236			53	7,500.00	7,500.00	0.00
236	PA Total			7,500.00	7,500.00	0.00
236 Total				7,500.00	7,500.00	0.00
237	Recorder	(blank)	321	705,100.00	545,100.00	-160,000.00
237			52	1,300.00	1,300.00	0.00
237			53	10,500.00	10,500.00	0.00
237			54	45,000.00	45,000.00	0.00
237			55	18,300.00	18,300.00	0.00
237			56	630,000.00	470,000.00	-160,000.00
237	Recorder Total			705,100.00	545,100.00	-160,000.00
237 Total				705,100.00	545,100.00	-160,000.00
238	Comm	BuildOp	321	250.00	1,870.00	1,620.00
238			58	250.00	1,870.00	1,620.00
238	Comm Total			250.00	1,870.00	1,620.00
238 Total				250.00	1,870.00	1,620.00
239	Comm	Dist	531	50,000.00	50,000.00	0.00
239			58	50,000.00	50,000.00	0.00
239	Comm Total			50,000.00	50,000.00	0.00
239 Total				50,000.00	50,000.00	0.00
241	Shf	Shf	202	48,399.52	44,099.96	-4,299.56
241			52	596.52	596.52	0.00
241			53	3,650.00	2,650.00	-1,000.00
241			54	9,000.00	9,000.00	0.00
241			55	3,746.00	3,746.00	0.00
241			56	31,407.00	28,107.44	-3,299.56
241			58	0.00	0.00	0.00
241		Veh	501	600.00	900.00	300.00
241			53	600.00	900.00	300.00
241			502	1,000.00	5,000.00	4,000.00
241			53	1,000.00	5,000.00	4,000.00
241	Shf Total			49,999.52	49,999.96	0.44
241 Total				49,999.52	49,999.96	0.44
242	Shf	Shf	202	629,545.17	596,509.47	-33,035.70
242			51	570,345.17	537,309.47	-33,035.70
242			53	5,000.00	5,000.00	0.00
242			55	4,200.00	4,200.00	0.00
242			56	50,000.00	50,000.00	0.00
242	Shf Total			629,545.17	596,509.47	-33,035.70
242 Total				629,545.17	596,509.47	-33,035.70
243	Shf	Shf	202	3,500.00	7,500.00	4,000.00
243			53	650.00	650.00	0.00
243			55	2,500.00	6,500.00	4,000.00

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
243			58	350.00	350.00	0.00
243	Shf Total			3,500.00	7,500.00	4,000.00
243 Total				3,500.00	7,500.00	4,000.00
244	Shf	Shf	202	40,500.00	27,250.00	-13,250.00
244			53	9,000.00	9,000.00	0.00
244			54	0.00	0.00	0.00
244			55	5,000.00	2,500.00	-2,500.00
244			56	21,500.00	10,750.00	-10,750.00
244			58	5,000.00	5,000.00	0.00
244			207	0.00	15,750.00	15,750.00
244			55	0.00	2,500.00	2,500.00
244			56	0.00	10,750.00	10,750.00
244			58	0.00	2,500.00	2,500.00
244	Shf Total			40,500.00	43,000.00	2,500.00
244 Total				40,500.00	43,000.00	2,500.00
245	Shf	Shf	202	20,000.00	0.00	-20,000.00
245			53	7,500.00	0.00	-7,500.00
245			55	12,500.00	0.00	-12,500.00
245	Shf Total			20,000.00	0.00	-20,000.00
245 Total				20,000.00	0.00	-20,000.00
246	Shf	Shf	202	10,000.00	10,000.00	0.00
246			53	10,000.00	10,000.00	0.00
246	Shf Total			10,000.00	10,000.00	0.00
246 Total				10,000.00	10,000.00	0.00
247	Shf	Shf	202	7,000.00	7,000.00	0.00
247			53	7,000.00	7,000.00	0.00
247	Shf Total			7,000.00	7,000.00	0.00
247 Total				7,000.00	7,000.00	0.00
248	Shf	Shf	202	175,688.86	200,471.15	24,782.29
248			51	91,450.29	102,121.08	10,670.79
248			52	2,880.72	2,880.72	0.00
248			53	1,000.00	1,000.00	0.00
248			54	6,997.85	6,997.85	0.00
248			55	8,200.00	8,200.00	0.00
248			56	35,000.00	49,111.50	14,111.50
248			57	30,160.00	30,160.00	0.00
248			521	0.00	104.99	104.99
248			51		104.99	104.99
248			52	0.00	0.00	0.00
248	Shf Total			175,688.86	200,576.14	24,887.28
248 Total				175,688.86	200,576.14	24,887.28
249	Clerk	Elect	282	650,000.00	400,000.00	-250,000.00
249			55	650,000.00	400,000.00	-250,000.00
249	Clerk Total			650,000.00	400,000.00	-250,000.00
249 Total				650,000.00	400,000.00	-250,000.00
251	Clerk	Elect	282	285,537.00	204,523.00	-81,014.00
251			52	17,750.00	12,250.00	-5,500.00
251			53	10,500.00	10,500.00	0.00
251			54	35,000.00	85,720.00	50,720.00
251			55	32,287.00	10,100.00	-22,187.00
251			56	190,000.00	85,953.00	-104,047.00
251			58	0.00	0.00	0.00
251	Clerk Total			285,537.00	204,523.00	-81,014.00
251 Total				285,537.00	204,523.00	-81,014.00

Row Labels	Office	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
253	Comm	Comm	542	0.00	0.00	0.00
253			57	0.00	0.00	0.00
253	Comm Total			0.00	0.00	0.00
253 Total				0.00	0.00	0.00
254	Comm	Dist	302	4,200,000.00	5,110,000.00	910,000.00
254			57	4,200,000.00	5,110,000.00	910,000.00
254	Comm Total			4,200,000.00	5,110,000.00	910,000.00
254 Total				4,200,000.00	5,110,000.00	910,000.00
301	Comm	Bud	641	5,540,025.00	5,410,825.00	-129,200.00
301			57	5,540,025.00	5,410,825.00	-129,200.00
301			642	1,488,100.00	1,443,000.00	-45,100.00
301			57	1,488,100.00	1,443,000.00	-45,100.00
301			643	1,304,500.00	1,297,350.00	-7,150.00
301			56	0.00	0.00	0.00
301			57	1,304,500.00	1,297,350.00	-7,150.00
301			644	1,932,925.00	5,281,925.00	3,349,000.00
301			57	1,932,925.00	5,281,925.00	3,349,000.00
301			645	692,760.60	4,088,675.00	3,395,914.40
301			57	692,760.60	4,088,675.00	3,395,914.40
301			648	0.00	0.00	0.00
301			57	0.00	0.00	0.00
301			649	551,842.50	547,437.50	-4,405.00
301			57	551,842.50	547,437.50	-4,405.00
301	Comm Total			11,510,153.10	18,069,212.50	6,559,059.40
301 Total				11,510,153.10	18,069,212.50	6,559,059.40
Grand Total				241,771,952.73	245,713,833.29	3,941,880.56