Organization	Object	Notes	Account Description	Variance		2023 DEPARTMENT Budget	2022 Revised Budget	2022 Projected Actuals	2022 Original Budget	2022 Actuals
1010122 Total	Justice Court			$79,114.48		$1,015,187.19	$936,072.71	$936,072.71	$936,072.71	$676,199.94
1010124 Total	Drug Court			($43,659.13)		$320,226.94	$363,886.07	$359,837.07	$363,886.07	$203,485.65
1010126 Total	Legal Defenders			$145,078.96		$2,969,306.40	$2,824,227.44	$2,734,227.44	$2,734,227.44	$2,117,399.21
1010128 Total	Pre-Trial			$90,747.56		$876,861.56	$786,114.00	$786,114.00	$642,114.00	$532,953.79
1010134 Total	Human Resources			$313,661.96		$2,152,172.92	$1,838,510.96	$1,812,510.96	$1,812,510.96	$1,390,530.91
1010136 Total	Info System			$310,884.49		$8,590,325.80	$8,279,441.31	$7,852,063.87	$8,302,441.31	$5,525,802.57
1010140 Total	Commission			$84,861.90		$1,070,392.45	$985,530.55	$985,530.55	$985,530.55	$682,686.40
1010141 Total	Auditor			($2,238,525.99)		$2,302,993.96	$4,541,519.95	$4,541,519.95	$4,535,318.95	$2,904,598.94
1010142 Total	Clerk			$2,831,922.42		$2,831,922.42	$0.00	$0.00	$0.00	$0.00
1010143 Total	Treasurer			$150,406.05		$923,235.97	$772,829.92	$745,745.92	$678,834.92	$488,443.50
1010144 Total	Recorder			$253,954.18		$1,680,923.94	$1,426,969.76	$1,426,969.76	$1,426,969.76	$1,119,625.66
1010145 Total	Attorney			$750,931.52		$7,980,809.89	$7,229,878.37	$7,058,654.37	$7,229,878.37	$5,335,409.40
1010146 Total	Assessor			$96,846.47		$3,691,713.50	$3,594,867.03	$3,552,077.03	$3,552,077.03	$2,393,693.09
1010147 Total	Surveyor			$142,661.76		$869,274.20	$726,612.44	$719,989.44	$726,612.44	$529,173.35
1010150 Total	Non-Dept			$833,651.56		$6,002,158.00	$5,168,506.44	$5,194,506.44	$5,194,506.44	$3,626,963.15
1010161 Total	USU-Ext			$0.00		$251,874.00	$251,874.00	$251,874.00	$251,874.00	$167,885.80
1010167 Total	Poor & Indigent			$0.00		$13,000.00	$13,000.00	$13,000.00	$13,000.00	$1,800.00
1010168 Total	Victime Services			$45,051.26		$489,340.63	$444,289.37	$444,289.37	$444,289.37	$252,969.42
1010180 Total	CED			$87,256.27		$1,301,970.05	$1,214,713.78	$1,209,713.78	$1,209,713.78	$824,193.77
1020210 Total	Sheriff	Held $384K in Sheriff vacant postions in 2022		$2,328,174.95		$19,121,812.94	$16,793,637.99	$15,883,577.76	$16,683,437.99	$11,485,162.05
1020215 Total	Paramedic			$0.00		$0.00	$0.00	$0.00	$0.00	$0.00
1020217 Total	Search & Rescue			$244,345.00		$287,125.00	$42,780.00	$42,780.00	$42,780.00	$25,270.57
1020229 Total	State Forest Fire			($5,000.00)		$20,000.00	$25,000.00	$20,000.00	$25,000.00	$19,526.72
1020230 Total	Correction:	Held $500K in Correction vacant positions in 2022		$3,244,353.53		$26,911,727.82	$23,667,374.29	$21,983,955.12	$23,607,374.29	$16,002,258.02
1020253 Total	Animal Care			($3,498,631.91)		$0.00	$3,498,631.91	$3,349,511.00	$3,245,458.91	$2,181,269.16
1040152 Total	Vehicle Services			$92,059.71		$506,833.71	$414,774.00	$414,774.00	$414,774.00	$278,690.13
Grand Total				6340147		$92,181,189.29	$85,841,042.29	$82,319,294.54	$85,058,683.29	$58,765,991.20

Payroll Merit Increases
Requested Position IN
No Market Adjustment.

Grand Total	6340147	$92,181,189.29	$85,841,042.29

Acco	Organization	Object	Notes	Account Description		2023 DEPARTMENT Budget	2022 Revised Budget	2022 Actuals	2021 Original Budget	2021 Revised Budget	2021 Actuals	2020 Original Budget	2020 Revised Budget	2020 Actuals
R	1010122	452010		JC SMALL CLAIMS REVENUE	$0.00	($100,000.00)	($100,000.00)	($54,460.00)	($100,000.00)	($100,000.00)	($60,575.00)	($100,000.00)	($100,000.00)	($72,180.00)
R	1010122	452012		JUSTICE COURT	$0.00	($1,020,000.00)	($1,020,000.00)	($788,003.32)	($1,020,000.00)	($1,020,000.00)	($878,708.30)	($1,020,000.00)	($770,000.00)	($809,143.84)
R	1010122	459001		JUSTICE COURT CC FEES	$0.00	($5,000.00)	($5,000.00)	$0.00	($5,000.00)	($5,000.00)	$0.00	($5,000.00)	($5,000.00)	$0.00
R	1010122	462000		FINES - TO CITIES	$0.00	$310,000.00	$310,000.00	$239,313.63	$310,000.00	$310,000.00	$305,165.25	$310,000.00	$310,000.00	$290,941.60
R	1010122	480200		JC BAIL INTEREST REVENUE	$0.00	($10,000.00)	($10,000.00)	($5,148.41)	($10,000.00)	($10,000.00)	($7,920.66)	($10,000.00)	($10,000.00)	($10,672.77)
R	1010122	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010122	495100		SUNDRY REVENUE	$0.00	($15,000.00)	($15,000.00)	($4,323.53)	($15,000.00)	($15,000.00)	($14,226.18)	($15,000.00)	($15,000.00)	($12,798.75)
R	1010124	453020		COMMUNITY SERVICE FEES	$0.00	$0.00	$0.00	$0.00	($100.00)	($100.00)	$0.00	($100.00)	($100.00)	$0.00
R	1010124	453617		DRUG COURT DUI FEES	$0.00	$0.00	$0.00	$0.00	($500.00)	($500.00)	$0.00	($500.00)	($500.00)	$0.00
R	1010124	453618		DRUG COURT PARTIC FEES	$0.00	($8,000.00)	($8,000.00)	($5,768.21)	($8,000.00)	($8,000.00)	($6,090.17)	($13,000.00)	($13,000.00)	($6,254.97)
R	1010124	472120		DRUG COURT GRANT	$0.00	($108,000.00)	($108,000.00)	($58,837.00)	($108,000.00)	($108,000.00)	($144,483.00)	($108,000.00)	($108,000.00)	($120,637.00)
R	1010124	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010124	495110		DRUG COURT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010126	452000		DEPARTMENT FEES	$0.00	($500.00)	($500.00)	($603.97)	($500.00)	($500.00)	($8,705.42)	($500.00)	($500.00)	($150.00)
R	1010126	452030		ATTORNEY RECOUPMENT	$0.00	($200,000.00)	($200,000.00)	($133,834.54)	($200,000.00)	($200,000.00)	($183,697.67)	($200,000.00)	($200,000.00)	($244,508.42)
R	1010126	472500	Legal Def	STATE GRANTS	$87,500.00	($52,730.00)	($140,230.00)	($100,401.80)	($52,730.00)	($168,630.00)	($46,505.78)	($52,730.00)	($52,730.00)	$0.00
R	1010126	472600		FEDERAL GRANTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010126	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010126	495100		SUNDRY REVENUE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($21,628.48)	$0.00	$0.00	$0.00
R	1010128	472200		FED-GENERAL GOV	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010128	472500	Pre Trial	STATE GRANTS	$144,000.00	$0.00	($144,000.00)	($28,327.00)	$0.00	($144,000.00)	($44,676.00)	$0.00	$0.00	$0.00
R	1010128	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010134	452013		WELLNESS PROGRAM REV	$0.00	$0.00	$0.00	($421.04)	$0.00	$0.00	($396.55)	$0.00	$0.00	$0.00
R	1010134	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010134	495100		SUNDRY REVENUE	$0.00	($200,000.00)	($200,000.00)	($6,368.33)	($200,000.00)	($200,000.00)	($16,425.65)	($200,000.00)	($200,000.00)	($229,604.56)
R	1010134	499910		WELLNESS PREMIUM	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010136	451380		INFO SYSTEMS-REV	($36,000.00)	($492,000.00)	($456,000.00)	($211,798.96)	($456,000.00)	($456,000.00)	($376,725.15)	($380,000.00)	($380,000.00)	($455,445.25)
R	1010136	451390		INFO SYSTEMS GIS	$0.00	($2,000.00)	($2,000.00)	($2,486.00)	($2,000.00)	($2,000.00)	($3,242.00)	($2,000.00)	($2,000.00)	($4,680.00)
R	1010136	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010136	495100		SUNDRY REVENUE	$0.00	$0.00	$0.00	($2,037.00)	$0.00	$0.00	$0.00	$0.00	$0.00	($829.22)
R	1010140	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010141	410103		FED PAY-LIEU OF TAX	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010141	443000		MARRIAGE LICENSES	$80,600.00	$0.00	($80,600.00)	($64,640.00)	($80,600.00)	($80,600.00)	($79,580.00)	($78,000.00)	($78,000.00)	($87,950.00)
R	1010141	452000		DEPARTMENT FEES	$192,803.00	$0.00	($192,803.00)	($190,786.73)	($122,803.00)	($122,803.00)	($212,701.45)	($192,803.00)	($192,803.00)	($86,197.00)
R	1010141	452011		JUROR & WITNESS FEES	$0.00	$0.00	$0.00	($188.50)	$0.00	$0.00	($18.50)	($200.00)	($200.00)	$0.00
R	1010141	455000		RENT INCOME	$0.00	($114,588.00)	($114,588.00)	($134,745.14)	($149,388.00)	($149,388.00)	($130,015.78)	($145,956.00)	($145,956.00)	($125,288.18)
R	1010141	471100		ELECTION REVENUES	$62,651.00	$0.00	($62,651.00)	($60,404.57)	($380,000.00)	($774,917.00)	($772,129.92)	($391,681.00)	($520,461.00)	($425,820.77)
R	1010141	472205		VOTER OUTREACH GRANT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010141	472206		SSBG/CDBG ADMIN REVENUE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010141	472500		STATE GRANTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($1,174.95)
R	1010141	480000		INTEREST EARNINGS	$0.00	($300,000.00)	($300,000.00)	$0.00	($360,000.00)	($360,000.00)	($77,623.60)	$0.00	$0.00	($282,859.72)
R	1010141	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010141	491100		SALE OF VEHICLES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010141	492100		TRANSFER IN	$6,269,717.50	$0.00	($6,269,717.50)	($4,702,288.14)	($4,336,881.00)	($1,236,106.00)	($1,096,106.03)	($6,077,481.00)	($6,055,881.00)	($6,055,881.00)
R	1010141	495100		SUNDRY REVENUE	$8,050.00	($15,800.00)	($23,850.00)	($32,408.91)	($100.00)	($100.00)	($29,391.98)	($100.00)	($100.00)	($23,745.92)
R	1010142	443000		MARRIAGE LICENSES	($87,750.00)	($87,750.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010142	452000		DEPARTMENT FEES	($197,000.00)	($197,000.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010142	471100		ELECTION REVENUES	($500,000.00)	($500,000.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010142	495100		SUNDRY REVENUE	($8,050.00)	($8,050.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010143	452000		DEPARTMENT FEES	$0.00	($250.00)	($250.00)	($426.00)	($1,000.00)	($1,000.00)	($1,198.95)	($1,000.00)	($1,000.00)	($6,480.64)
R	1010143	452014		MAY SALE FEES	$0.00	($7,750.00)	($7,750.00)	($6,156.85)	($5,000.00)	($5,000.00)	($8,435.12)	($6,500.00)	($6,500.00)	($2,592.75)
R	1010143	460100		RETURNED CHECKS	$0.00	($100.00)	($100.00)	$0.00	($100.00)	($100.00)	$0.00	($100.00)	($100.00)	$0.00
R	1010143	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010144	452000		DEPARTMENT FEES	$1,500,000.00	($2,540,000.00)	($4,040,000.00)	($2,170,901.50)	($4,000,000.00)	($4,000,000.00)	($4,584,684.75)	($2,500,000.00)	($4,500,000.00)	($4,734,751.50)
R	1010144	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010145	452032		ATTORNEY-REV	($2,000.00)	($5,000.00)	($3,000.00)	($6,940.63)	($3,000.00)	($3,000.00)	($13,917.10)	($7,000.00)	($7,000.00)	($6,863.13)
R	1010145	459002		REHAB COSTS REV C/S	$2,000.00	($3,000.00)	($5,000.00)	($150.00)	($5,000.00)	($5,000.00)	($402.86)	($5,000.00)	($5,000.00)	($450.91)
R	1010145	459003		REHAB COSTS REV OTHER	($2,000.00)	($7,000.00)	($5,000.00)	($5,660.00)	($5,000.00)	($5,000.00)	($9,295.00)	($5,000.00)	($5,000.00)	($5,295.00)
R	1010145	474203		MISC GRANTS	$0.00	($14,000.00)	($14,000.00)	($33,618.04)	($16,500.00)	($16,500.00)	($30,847.57)	($30,500.00)	($30,500.00)	($48,675.09)
R	1010145	474207		MHC PARTICIPANT FEES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010145	475200		DUI - LIQUOUR FUNDS	$0.00	($25,000.00)	($25,000.00)	($682.90)	($25,000.00)	($25,000.00)	($33,440.80)	($25,000.00)	($25,000.00)	($31,273.65)
R	1010145	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010145	495120		CJC ATTORNEY APPROPRIATION	$0.00	($2,472.00)	($2,472.00)	($1,236.00)	($2,472.00)	($2,472.00)	($2,472.00)	($2,472.00)	($2,472.00)	($2,472.00)
R	1010146	453011		REGISTRATION FEES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010146	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010146	495100		SUNDRY REVENUE	$0.00	($200.00)	($200.00)	$0.00	($200.00)	($200.00)	($51.00)	($200.00)	($200.00)	($133.00)
R	1010147	452000		DEPARTMENT FEES	$0.00	($4,000.00)	($4,000.00)	($3,160.00)	($4,000.00)	($4,000.00)	($5,180.00)	($4,000.00)	($4,000.00)	($5,307.00)
R	1010147	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010147	495100		SUNDRY REVENUE	$0.00	($300.00)	($300.00)	($139.75)	($300.00)	($300.00)	($128.50)	($300.00)	($300.00)	($120.50)
R	1010150	410000		CURRENT PROPERTY TAX	($306,991.00)	($30,134,277.00)	($29,827,286.00)	($2,539,260.17)	($28,350,970.00)	($28,961,352.00)	############	($28,350,970.00)	($28,379,307.00)	############
R	1010150	410100		TAX INCREASE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010150	410101		A&C CURRENT PROP TAX	$47,369.00	($4,972,878.00)	($5,020,247.00)	($407,183.90)	($4,944,015.00)	($4,851,588.00)	($4,884,023.12)	($4,944,015.00)	($4,726,734.00)	($4,789,068.97)
R	1010150	410102		A&C REG PERSONAL	$0.00	($340,000.00)	($340,000.00)	($184,379.95)	($340,000.00)	($340,000.00)	($339,689.12)	($350,000.00)	($350,000.00)	($316,793.34)
R	1010150	410103		FED PAY-LIEU OF TAX	$0.00	($128,000.00)	($128,000.00)	($110,798.57)	($128,000.00)	($128,000.00)	($110,875.16)	($128,000.00)	($128,000.00)	($84,444.90)
R	1010150	411000		REGISTERED PERSONAL	$0.00	($2,000,000.00)	($2,000,000.00)	($1,149,100.33)	($2,500,000.00)	($2,500,000.00)	($2,004,139.18)	($2,500,000.00)	($2,500,000.00)	($1,896,716.77)
R	1010150	420000		PRIOR YEARS TAXES	$0.00	($475,000.00)	($475,000.00)	($494,578.27)	($500,000.00)	($500,000.00)	($506,746.41)	($500,000.00)	($500,000.00)	($498,110.00)
R	1010150	420101		A&C PRIOR YEARS TAX	$0.00	($65,000.00)	($65,000.00)	($78,601.14)	($65,000.00)	($65,000.00)	($84,167.23)	($65,000.00)	($65,000.00)	($79,096.61)
R	1010150	422101		A&C PENALTY/INTEREST	$0.00	($669,200.00)	($669,200.00)	($377,295.33)	($669,200.00)	($669,200.00)	($623,145.84)	($669,200.00)	($669,200.00)	($731,331.20)
R	1010150	430000		SALES & USE TAXES	($572,080.00)	($23,907,929.00)	($23,335,849.00)	############	($18,720,307.00)	($21,400,307.00)	############	($17,216,349.00)	($17,216,349.00)	############
R	1010150	452040		CAUSEWAY USER FEE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($240,000.00)	($240,000.00)	($271,898.11)
R	1010150	473100		COVID19 ASSISTANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($104,329.97)	$0.00	($28,808,783.00)	############
R	1010150	480000		INTEREST EARNINGS	$0.00	$0.00	$0.00	($1,808.56)	($120,000.00)	($120,000.00)	$0.00	($250,000.00)	($250,000.00)	$883.68

R	1010150	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	($12,396.80)	$0.00	$0.00	($778,900.00)	$0.00	$0.00	$0.00
R	1010150	491100		SALE OF VEHICLES	$0.00	($100,000.00)	($100,000.00)	($86,735.00)	($40,000.00)	($40,000.00)	($234,639.14)	($40,000.00)	($40,000.00)	($133,596.50)
R	1010150	492100	New to this fund	TRANSFER IN	($2,052,386.00)	($2,052,386.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010150	492900		USE OF FUND BALANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010150	495100		SUNDRY REVENUE	$0.00	($45,301.00)	($45,301.00)	($102,493.57)	($45,301.00)	($45,301.00)	($258,204.57)	($27,501.00)	($27,501.00)	($68,871.96)
R	1010150	495180		COURT ORDERED PFS	$0.00	($70,000.00)	($70,000.00)	($33,513.62)	($70,000.00)	($70,000.00)	($72,133.46)	($70,000.00)	($70,000.00)	($72,904.75)
R	1010150	499900		DCEA	($2,700.00)	($10,320.00)	($7,620.00)	($6,302.00)	($7,620.00)	($7,620.00)	($7,617.50)	($7,620.00)	($7,620.00)	($7,888.50)
R	1010165	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010167	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010168	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010168	495130		VICTIM SERVICES	$2,397.02	($125,641.00)	($128,038.02)	($51,901.63)	($128,038.02)	($128,038.02)	($101,647.48)	($123,985.00)	($123,985.00)	($111,138.14)
R	1010180	452000		DEPARTMENT FEES	$500.00	($5,000.00)	($5,500.00)	($2,112.30)	($5,000.00)	($5,000.00)	($2,534.75)	($6,500.00)	($6,500.00)	($2,154.75)
R	1010180	452015		COG PAYMENTS	$5,000.00	($45,000.00)	($50,000.00)	$0.00	($45,000.00)	($45,000.00)	($45,000.00)	($45,000.00)	($45,000.00)	($45,000.00)
R	1010180	452120		PLANNING CITIES	$2,000.00	($12,000.00)	($14,000.00)	($10,387.35)	($14,000.00)	($14,000.00)	$0.00	($13,304.00)	($13,304.00)	($8,164.50)
R	1010180	472200		FED-GENERAL GOV	($1,500.00)	($1,500.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010180	472600		FEDERAL GRANTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010180	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1010180	495100		SUNDRY REVENUE	$1,400.00	($50.00)	($1,450.00)	($1,035.00)	($1,450.00)	($1,450.00)	($65,277.17)	($1,450.00)	($1,450.00)	($390.00)
R	1020210	452000	Why down? - Moved out C	DEPARTMENT FEES	($170,568.00)	($790,736.00)	($961,304.00)	($690,743.55)	($938,930.00)	($938,930.00)	($858,759.87)	($944,380.00)	($944,380.00)	($809,745.13)
R	1020210	452011		JUROR & WITNESS FEES	$700.00	($500.00)	($1,200.00)	($326.50)	($1,200.00)	($1,200.00)	($838.00)	($1,200.00)	($1,200.00)	($851.00)
R	1020210	452020	Huge Jump - Moved in cou	SECURITY CONTRACT	($562,080.00)	($1,114,437.00)	($552,357.00)	($420,402.00)	($552,357.00)	($552,357.00)	($561,949.15)	($552,357.00)	($552,357.00)	($521,437.35)
R	1020210	452031		CIVIL PROCESS FEES	$0.00	($22,000.00)	($22,000.00)	($16,906.54)	($25,000.00)	($25,000.00)	($21,429.60)	($35,000.00)	($35,000.00)	($25,862.98)
R	1020210	452140		CONFERENCE REVENUE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020210	452800		SHERIFF SRCH & RESC	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($50,000.00)	($50,000.00)	$0.00
R	1020210	455900		CAPITAL LEASE REVENUE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020210	471010		EMS PER CAPITA	$875.00	($5,125.00)	($6,000.00)	($7,989.00)	($6,000.00)	($9,525.00)	($9,525.00)	($9,000.00)	($9,000.00)	($9,139.00)
R	1020210	472220		BLOCK GRANT AWARD	($42,003.00)	($62,004.00)	($20,001.00)	($37,739.16)	($20,001.00)	($20,001.00)	($81,324.70)	($20,001.00)	($61,594.00)	($69,940.99)
R	1020210	472500		STATE GRANTS	$0.00	$0.00	$0.00	($5,000.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020210	472600		FEDERAL GRANTS	($73,000.00)	($73,000.00)	$0.00	($6,060.24)	$0.00	$0.00	($47,303.80)	$0.00	$0.00	$0.00
R	1020210	474601		CONTRACT REVENUE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020210	475200		DUI - LIQUOUR FUNDS	$0.00	($20,000.00)	($20,000.00)	($682.89)	($20,000.00)	($20,000.00)	($21,917.66)	($20,000.00)	($20,000.00)	($21,264.91)
R	1020210	475300		SHER ST FOREST SERV	$6,999.00	($1.00)	($7,000.00)	$0.00	($7,000.00)	($7,000.00)	($17,800.00)	($7,000.00)	($7,000.00)	($7,000.00)
R	1020210	475400	Paramedic transition	ALS REVENUE	$76,500.00	$0.00	($76,500.00)	($11,558.85)	($162,000.00)	($162,000.00)	($217,748.00)	($161,000.00)	($161,000.00)	($218,398.24)
R	1020210	475850		EMERGENCY SERVICES	$0.50	($76,625.00)	($76,625.50)	($40,539.20)	($65,600.00)	($65,600.00)	($76,561.00)	($65,600.00)	($65,600.00)	($62,679.57)
R	1020210	475890		HOMELAND SECURITY	$2,999.00	($1.00)	($3,000.00)	$0.00	($3,000.00)	($30,276.00)	($48,541.98)	($3,000.00)	($3,000.00)	$0.00
R	1020210	479100		UNKNOWN GRANTS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020210	480000		INTEREST EARNINGS	$0.00	$0.00	$0.00	($213.37)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020210	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	($6,602.90)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020210	493000		CONTRIBUTION-PRIVATE	$4,200.00	$0.00	($4,200.00)	($4,200.00)	$0.00	($5,500.00)	($8,500.00)	$0.00	($11,682.00)	($26,742.00)
R	1020210	493300		DARE REVENUES	($6,000.00)	($41,500.00)	($35,500.00)	($41,500.00)	($35,500.00)	($35,500.00)	($35,500.00)	($35,500.00)	($35,500.00)	($35,500.00)
R	1020210	495100		SUNDRY REVENUE	($3,000.00)	($6,350.00)	($3,350.00)	($2,044.75)	($2,000.00)	($2,000.00)	($1,928.81)	($2,000.00)	($2,000.00)	($4,164.53)
R	1020210	495200		TRAINING AGREEMENT REIMBURSMNT	$0.00	$0.00	$0.00	($4,392.97)	$0.00	$0.00	($8,009.87)	$0.00	$0.00	$0.00
R	1020215	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020217	452800		SHERIFF SRCH & RESC	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($5,728.39)	$0.00	$0.00	$0.00
R	1020217	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020229	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	452000		DEPARTMENT FEES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	452033		SS REVENUES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	452130	No Transport Fees - Why?	CITY FEES	($275,000.00)	$0.00	($275,000.00)	($185,245.67)	($275,000.00)	($275,000.00)	($243,461.53)	($275,000.00)	($275,000.00)	($188,457.42)
R	1020230	472000	Why Jail fees down?	JAIL FEES	($123,209.00)	($3,653,537.00)	($3,776,746.00)	($2,785,695.62)	($2,612,524.00)	($2,612,524.00)	($3,787,438.82)	($3,916,650.00)	($2,666,650.00)	($2,736,296.28)
R	1020230	472100		JAIL REIMBURSEMENT	$0.00	($1,750,000.00)	($1,750,000.00)	($4,129.46)	($1,750,000.00)	($1,750,000.00)	($1,716,493.16)	($2,500,000.00)	($2,000,000.00)	($1,915,688.80)
R	1020230	472110		I N S GRANT	($19,999.00)	($20,000.00)	($1.00)	$0.00	($1.00)	($1.00)	$0.00	($1.00)	($57,169.00)	($57,168.00)
R	1020230	472115		JRI GRANT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	472500		STATE GRANTS	$0.00	$0.00	$0.00	($23,780.00)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	472600	DETECTION & MITIGATION	FEDERAL GRANTS	($250,000.00)	($250,000.00)	$0.00	($12,864.64)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	473100		COVID19 ASSISTANCE	$0.00	$0.00	$0.00	($2,814.14)	$0.00	($58,008.00)	$0.00	$0.00	$0.00	$0.00
R	1020230	474601		CONTRACT REVENUE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	475200		DUI - LIQUOUR FUNDS	$0.00	($148,000.00)	($148,000.00)	($3,847.13)	($150,000.00)	($150,000.00)	($172,156.42)	($150,000.00)	($150,000.00)	($148,075.37)
R	1020230	480000		INTEREST EARNINGS	$0.00	$0.00	$0.00	($892.46)	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
R	1020230	495100		SUNDRY REVENUE	$0.00	($500.00)	($500.00)	($7,054.31)	($500.00)	($500.00)	($13,736.03)	($500.00)	($500.00)	($14,951.12)
R	1020230	495200		TRAINING AGREEMENT REIMBURSMNT	$0.00	$0.00	$0.00	($16,161.61)	$0.00	$0.00	($20,896.39)	$0.00	$0.00	$0.00
R	1020253	444000	$1.9 M Transfering to Fund	ANIMAL LICENSES	$202,216.00	$0.00	($202,216.00)	($124,561.99)	($220,000.00)	($220,000.00)	($196,301.50)	($220,000.00)	($220,000.00)	($175,041.50)
R	1020253	452021		ADOPTIONS	$78,000.00	$0.00	($78,000.00)	($81,909.00)	($48,000.00)	($48,000.00)	($87,443.35)	($48,000.00)	($48,000.00)	($45,253.88)
R	1020253	452022		A/C AND SHELTER FEES	$135,311.00	$0.00	($135,311.00)	($94,090.50)	($180,500.00)	($180,500.00)	($130,839.09)	($180,500.00)	($180,500.00)	($113,157.54)
R	1020253	471200		ANIMAL FEE CITIES	$1,500,852.50	$0.00	($1,500,852.50)	($968,328.40)	($1,397,957.50)	($1,397,957.50)	($1,283,517.72)	($1,115,470.00)	($1,115,470.00)	($1,237,097.41)
R	1020253	474203		MISC GRANTS	$1,125.00	$0.00	($1,125.00)	($5,925.00)	$0.00	$0.00	($3,000.00)	$0.00	($7,500.00)	$0.00
R	1020253	493000		CONTRIBUTION-PRIVATE	$16,000.00	$0.00	($16,000.00)	($14,265.32)	($5,000.00)	($5,000.00)	($15,621.73)	($12,500.00)	($5,000.00)	($12,065.29)
R	1020253	495100		SUNDRY REVENUE	$2,085.00	$0.00	($2,085.00)	($2,334.03)	($1,500.00)	($1,500.00)	($3,772.29)	($1,500.00)	($1,500.00)	($1,465.45)
R	1040152	491000		SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
					$6,278,088.52	($78,929,288.00)	($85,207,376.52)							