		2023-2024 BUDGET	2024-2025 BUDGET	2025-2026 BUDGET	2026-2027 BUDGET
GENERAL FUND					
010-00-40010	REAL ESTATE TAX	$675,000.00	$725,000.00	$817,236.00	$857,280.00
010-00-40012	RE TAXES - UNEMPLOYMENT	$15,000.00	$13,229.00	$20,000.00	$20,980.00
010-00-40020	PERSONAL PROP REPL TAX	$900,000.00	$564,368.00	$566,861.00	$662,389.00
010-00-40250	TAX PENALTIES COLLECTED	$40,000.00	$55,000.00	$65,000.00	$65,000.00
010-00-40310	EXCESS FEES-COUNTY CLERK	$150,000.00	$130,000.00	$130,000.00	$106,000.00
010-00-40320	EXCESS FEES-CIRCUIT CLERK	$50,000.00	$115,000.00	$115,000.00	$125,000.00
010-00-40400	OFFICE RENT(ESDA/GA/PC EXT)	$1,200.00	$1,200.00	$600.00	$0.00
010-00-40401	OFFICE RENT(PRETRIAL SERVICES)			$750.00	$1,000.00
010-00-40410	INTEREST	$250.00	$250.00	$450.00	$450.00
010-00-40480	BUILDING PERMITS	$3,000.00	$8,000.00	$20,000.00	$150,000.00
010-00-40510	FEES-ZONING	$5,000.00	$12,000.00	$2,500.00	$25,000.00
010-00-40600	TRANSFER FROM OTHER FUNDS	$3,067,295.00	$2,908,750.00	$3,055,000.00	$4,289,565.00
010-00-40980	CABLE FRANCHISE FEE	$10,000.00	$5,000.00	$5,000.00	$5,000.00
010-00-41000	LANDFILL REVENUE	$275,000.00	$325,000.00	$350,000.00	$375,000.00
010-00-44500	OTHER SHERIFF'S DEPT REVENUE	$0.00	$300,000.00	$300,000.00	$300,000.00
010-00-44510	CONTRACTUAL SERVICES-PATROLS	$1,500.00	$1,500.00	$7,500.00	$0.00
010-00-44570	RANGE REVENUE	$7,500.00	$7,500.00	$7,500.00	$9,500.00
010-00-44650	CRIME VICTIMS GRANTS	$20,000.00	$35,000.00	$35,000.00	$35,000.00
010-00-44710	CONTRACTUAL/TELECOM	$50,000.00	$72,000.00	$60,000.00	$60,000.00
010-00-46050	LIFE INS. REIM	$1,500.00	$5,000.00	$3,500.00	$3,000.00
		$5,272,245.00	**$5,283,797.00**	**$5,561,897.00**	**$7,090,164.00**
COUNTY CLERK					
010-11-45000	WAGES REIMBURSEMENT	$21,500.00	$21,500.00	$21,500.00	$21,500.00
		$21,500.00	**$21,500.00**	**$21,500.00**	**$21,500.00**

010-11-51010	SALARY-COUNTY CLERK	$64,500.00	$66,500.00	$68,500.00	$70,580.00
010-11-51020	SALARY-DEPUTY CLERK	$33,768.00	$35,768.00	$38,650.00	$46,450.00
010-11-51330	POSTAGE	$1,500.00	$1,500.00	$1,500.00	$3,000.00
010-11-51410	TELEPHONE	$1,750.00	$1,750.00	$1,750.00	$1,800.00
010-11-51450	DUES	$40.00	$40.00	$50.00	$400.00
		$101,558.00	**$105,558.00**	**$110,450.00**	**$122,230.00**
RECORDER					
010-12-45000	WAGES REIMBURSEMENT	$0.00	$0.00	$0.00	
		$0.00	**$0.00**	**$0.00**	**$0.00**
010-12-51020	SALARY-DEPUTY	$1,000.00	$1,250.00	$0.00	
010-12-51320	OFFICE SUPPLIES	$1,200.00	$1,200.00	$3,000.00	$3,000.00
010-12-51470	OTHER EXPENSE	$50.00	$50.00	$100.00	$200.00
		$2,250.00	**$2,500.00**	**$3,100.00**	**$3,200.00**
CIRCUIT CLERK					
010-13-45000	WAGES REIMBURSEMENT	$0.00	$0.00		
		$0.00	**$0.00**	**$0.00**	**$0.00**
010-13-51010	SALARY -CIRCUIT CLERK	$64,500.00	$66,500.00	$68,500.00	$70,580.00
010-13-51020	SALARY-DEPUTIES	$0.00	$0.00	$75,000.00	$125,560.00
010-13-51217	SERVICE CONTRACT/EQUIPMENT			$2,400.00	$2,400.00
010-13-51320	OFFICE SUPPLIES	$1,000.00	$1,000.00	$1,000.00	$1,000.00
010-13-51330	POSTAGE	$4,500.00	$4,500.00	$4,500.00	$4,500.00
010-13-51340	BOOKS/RECORDS	$1,000.00	$1,000.00	$1,000.00	$1,000.00
010-13-51360	AUTO EXP-MILEAGE REIM	$0.00	$0.00	$300.00	$2,000.00

010-13-51380	EQUIPMENT REPAIR	$0.00	$0.00	$2,500.00	$2,500.00
010-13-51410	TELEPHONE/INTERNET	$0.00	$0.00	$500.00	$2,400.00
010-13-51450	DUES	$0.00	$0.00	$520.00	$1,070.00
010-13-52660	SOFTWARE/PROGRAM MAINTENANCE			$16,000.00	$2,000.00
		$71,000.00	**$73,000.00**	**$172,220.00**	**$215,010.00**

SHERIFF

010-14-51010	SALARY-SHERIFF	$126,000.00	$126,000.00	$137,576.00	$145,707.57
010-14-51020	SALARY OF CHIEF DEPUTY	$0.00	$76,000.00	$78,000.00	$80,000.00
010-14-51030	SALARY-OTHER EMPLOYEES	$575,804.00	$600,160.00	$637,000.00	$624,937.92
010-14-51040	SALARY OF SERGEANT	$0.00	$69,080.00	$71,177.00	$154,291.60
010-14-51190	NON DRUG OVERTIME	$40,000.00	$65,000.00	$67,000.00	$93,500.00
010-14-51210	HOLIDAY OVERTIME	$35,000.00	$40,000.00	$55,000.00	$55,000.00
010-14-51330	POSTAGE	$2,000.00	$2,500.00	$3,200.00	$4,000.00
010-14-51365	AUTO PURCHASE	$0.00	$0.00	$0.00	$0.00
010-14-51380	EQUIPMENT REPAIR	$0.00	$1,000.00	$1,500.00	$1,500.00
010-14-51390	PURCHASE EQUIPMENT	$0.00	$1,000.00	$1,500.00	$1,500.00
010-14-51410	TELEPHONE	$14,500.00	$14,500.00	$21,000.00	$23,000.00
010-14-51540	RANGE UTILITIES	$2,000.00	$2,000.00	$2,200.00	$2,750.00
010-14-51550	EDUCATION/TRAINING	$10,000.00	$5,000.00	$5,000.00	$6,500.00
010-14-51640	AUTO OPERATION EXP	$75,000.00	$75,000.00	$30,000.00	$33,400.00
010-14-52030	GAS/OIL/GREASE			$90,000.00	$115,000.00
010-14-52270	CLOTHING ALLOWANCE	$2,500.00	$3,500.00	$2,500.00	$2,500.00
010-14-52685	MAINTENANCE UTILITIES BUILDING	$5,000.00	$6,000.00	$6,000.00	$6,200.00
		$887,804.00	**$1,086,740.00**	**$1,208,653.00**	**$1,349,787.09**

TREASURER

010-15-45000	WAGES REIMBURSEMENT	$34,000.00	$34,000.00	$38,000.00	$38,281.00
		$34,000.00	**$34,000.00**	**$38,000.00**	**$38,281.00**
010-15-51010	SALARY-TREASURER	$64,500.00	$66,500.00	$68,500.00	$70,580.00
010-15-51020	SALARY-DEPUTIES	$70,620.00	$79,970.00	$85,700.00	$86,740.00
010-15-51040	SALARY-EXTRA EMPLOYEES	$5,000.00	$5,000.00	$5,000.00	$5,000.00
010-15-51320	OFFICE SUPPLIES	$2,500.00	$2,500.00	$2,500.00	$8,000.00
010-15-51330	POSTAGE	$15,000.00	$20,000.00	$16,000.00	$16,000.00
010-15-51370	TRAVEL EXPENSE	$4,000.00	$4,000.00	$5,000.00	$5,000.00
010-15-51410	TELEPHONE	$1,000.00	$0.00		
		$162,620.00	**$177,970.00**	**$182,700.00**	**$191,320.00**
ASSESSOR					
010-16-51010	SALARY-ASSESSOR	$64,500.00	$66,500.00	$68,500.00	$70,500.00
010-16-51030	SALARY-CLERKS	$105,500.00	$110,000.00	$119,000.00	$135,000.00
010-16-51060	SALARY-FIELDMAN	$36,920.80	$40,000.00	$36,000.00	$38,000.00
010-16-51320	OFFICE SUPPLIES	$4,000.00	$4,000.00	$4,500.00	$4,500.00
010-16-51330	POSTAGE	$5,000.00	$4,500.00	$4,500.00	$4,500.00
010-16-51350	PUBLICATION NOTICES	$5,000.00	$3,500.00	$3,500.00	$4,000.00
010-16-51360	AUTO EXP-MILEAGE REIM	$3,000.00	$3,000.00	$3,000.00	$3,000.00
010-16-51470	OTHER EXPENSE	$1,500.00	$1,500.00	$1,500.00	$1,500.00
010-16-51490	BOARD OF REVIEW EXPENSE	$15,000.00	$12,000.00	$12,000.00	$12,000.00
010-16-51550	EDUCATION-TRAINING	$4,000.00	$1,000.00	$5,000.00	$5,000.00
		$244,420.80	**$246,000.00**	**$257,500.00**	**$278,000.00**
STATES ATTORNEY					
010-17-45000	WAGES REIMBURSEMENT	$72,000.00	$72,000.00	$72,000.00	$72,000.00

		$72,000.00	**$72,000.00**	**$72,000.00**	**$72,000.00**
010-17-51010	SALARY-STATES ATTORNEY	$154,808.00	$162,084.00	$171,971.00	$182,289.00
010-17-51020	SALARY-OTHER EMPLOYEES	$159,100.00	$161,300.00	$207,223.00	$207,223.00
010-17-51320	OFFICE SUPPLIES	$1,300.00	$1,300.00	$1,300.00	$1,300.00
010-17-51330	POSTAGE	$350.00	$100.00	$100.00	$100.00
010-17-51340	BOOKS/RECORDS	$750.00	$750.00	$750.00	$750.00
010-17-51350	PUBLICATION NOTICE	$1,250.00	$1,000.00	$1,000.00	$1,000.00
010-17-51370	TRAVEL EXPENSE	$0.00	$2,500.00	$2,500.00	$2,500.00
010-17-51380	SERVICE CONTRACT/EQUIPMENT	$500.00	$500.00	$500.00	$500.00
010-17-51390	PURCHASE EQUIPMENT	$300.00	$300.00	$300.00	$300.00
010-17-51410	TELEPHONE	$2,500.00	$2,500.00	$2,500.00	$2,500.00
010-17-51450	DUES	$1,200.00	$1,500.00	$1,500.00	$1,500.00
010-17-51470	OTHER EXPENSE	$0.00	$0.00	$7,750.00	$4,000.00
010-17-51480	APPEAL SERVICE	$8,000.00	$10,000.00	$10,000.00	$10,000.00
010-17-51520	TRANSCRIPTS	$8,000.00	$8,000.00	$8,000.00	$8,000.00
010-17-51550	CONTINUING LEGAL EDUCATION	$0.00	$0.00	$0.00	$1,200.00
		$338,058.00	**$351,834.00**	**$415,394.00**	**$423,162.00**
CORONER					
010-18-51010	SALARY-CORONER	$30,500.00	$34,500.00	$36,500.00	$38,500.00
010-18-51030	SALARY-OTHER EMPLOYEES	$3,000.00	$3,000.00	$5,000.00	$5,000.00
010-18-51320	OFFICE SUPPLIES	$300.00	$300.00	$300.00	$300.00
010-18-51330	POSTAGE	$300.00	$300.00	$300.00	$300.00
010-18-51390	PURCHASE EQUIPMENT	$1,700.00	$2,500.00	$3,500.00	$3,500.00
010-18-51410	TELEPHONE	$1,700.00	$2,000.00	$2,000.00	$2,000.00
010-18-51450	DUES	$500.00	$675.00	$675.00	$675.00

010-18-51700	AUTOPSY-MEDICAL EXPENSE	$30,000.00	$35,000.00	$45,000.00	$60,000.00
		$68,000.00	**$78,275.00**	**$93,275.00**	**$110,275.00**
COURTHOUSE					
010-19-51310	GENERAL SUPPLIES	$2,000.00	$2,000.00	$2,000.00	$5,000.00
010-19-51420	UTILITIES: HEAT/WATER	$6,000.00	$7,000.00	$7,000.00	$7,000.00
010-19-51430	ELECTRICITY	$8,000.00	$9,000.00	$7,500.00	$6,500.00
010-19-51710	BUILDING REPAIR	$1,600.00	$1,000.00	$4,100.00	$3,500.00
010-19-51740	PHONE MAINTENANCE	$1,400.00	$1,400.00	$1,500.00	$1,500.00
		$19,000.00	**$20,400.00**	**$22,100.00**	**$23,500.00**
JAIL					
010-20-51020	SALARY-CORRECTIONAL OFFICER	$347,228.40	$364,589.00	$376,110.00	$515,104.40
010-20-51040	SALARY-PART-TIME OFFICERS	$75,000.00	$90,000.00	$80,000.00	$85,000.00
010-20-51050	SALARY - MAJOR	$70,000.00	$71,000.00	$73,000.00	$74,000.00
010-20-51180	OVERTIME	$50,000.00	$60,000.00	$72,000.00	$86,500.00
010-20-51210	HOLIDAY OVERTIME	$35,000.00	$30,000.00	$32,000.00	$40,550.00
010-20-51310	GENERAL SUPPLIES	$14,000.00	$15,000.00	$17,500.00	$20,000.00
010-20-51380	EQUIPMENT REPAIR	$0.00	$1,000.00	$1,500.00	$1,500.00
010-20-51410	TELEPHONE	$1,000.00	$1,500.00	$1,500.00	$1,500.00
010-20-51550	EDUCATION/TRAINING	$1,500.00	$1,500.00	$1,500.00	$1,500.00
010-20-51760	PRISONER MEALS	$75,000.00	$78,000.00	$142,196.00	$145,000.00
010-20-51770	JUVENILE HOUSING & TRANSPORT	$25,000.00	$20,000.00	$20,000.00	$20,000.00
010-20-52270	CLOTHING ALLOWANCE	$2,000.00	$2,000.00	$2,000.00	$2,000.00
010-20-54650	CRIME VICTIMS ADVOCATE PAY	$35,000.00	$37,000.00	$37,000.00	$35,890.00
		$730,728.40	**$771,589.00**	**$856,306.00**	**$1,028,544.40**

COURT EXPENSE

010-21-51130	FEES-GRAND JURORS	$6,000.00	$2,000.00	$2,000.00	$2,000.00
010-21-51140	FEES-PETIT JURORS	$6,000.00	$6,000.00	$6,000.00	$6,000.00
010-21-51150	FEES-WITNESS	$5,000.00	$5,000.00	$5,000.00	$5,000.00
010-21-51220	PC SHARE/CIR/ASSOC JUDGES	$808.00	$808.00	$808.00	$808.00
010-21-51410	TELEPHONE	$2,000.00	$2,000.00	$2,000.00	$2,000.00
010-21-51770	COUNSEL-INDIGENT DEFENDANTS	$20,000.00	$20,000.00	$30,000.00	$0.00
010-21-52160	CONTRACTUAL COURT SERVICE	$5,000.00	$5,000.00	$5,000.00	$5,000.00
010-21-52180	JUDGES OFFICE EXPENSE	$2,000.00	$2,000.00	$2,000.00	$2,000.00
010-21-52185	DEFENDANT EVAL.	$7,500.00	$12,500.00	$15,000.00	$15,000.00
		$54,308.00	**$55,308.00**	**$67,808.00**	**$37,808.00**

COMMISSIONERS

010-22-45000	WAGES REIMBURSEMENT			$17,000.00	$17,000.00
		$0.00	**$0.00**	**$17,000.00**	**$17,000.00**
010-22-51010	SALARY-COUNTY COMMISSIONERS	$51,000.00	$51,000.00	$51,000.00	$52,000.00
010-22-51320	OFFICE SUPPLIES	$3,000.00	$3,000.00	$3,000.00	$3,000.00
010-22-51370	TRAVEL EXPENSE	$7,500.00	$4,500.00	$4,500.00	$4,500.00
010-22-51450	DUES	$750.00	$1,100.00	$1,100.00	$1,100.00
010-22-51530	LEGAL COUNCIL	$30,000.00	$30,000.00	$50,000.00	$50,000.00
		$92,250.00	**$89,600.00**	**$109,600.00**	**$110,600.00**

REGIONAL SUPT OF SCHOOLS

010-23-51200	PC SHARE-REGIONAL SUPT EXPENSE	$45,000.00	$78,925.00	$40,833.00	$40,245.00
		$45,000.00	**$78,925.00**	**$40,833.00**	**$40,245.00**

RADIO COMMUNICATIONS

010-24-51020	SALARY-TELECOMMUNICATORS	$229,443.00	$240,915.00	$250,000.00	$307,716.00
010-24-51040	SALARY-PART-TIME TELECOMMICATO	$20,500.00	$25,000.00	$25,000.00	$25,000.00
010-24-51180	OVERTIME	$25,000.00	$35,000.00	$35,000.00	$47,685.00
010-24-51210	HOLIDAY OVERTIME	$15,000.00	$17,000.00	$20,000.00	$22,565.00
010-24-51410	TELEPHONE	$2,000.00	$2,000.00	$2,000.00	$2,000.00
010-24-51550	EDUCATION/TRAINING	$500.00	$500.00	$1,500.00	$1,500.00
010-24-51790	RADIO MAINTENANCE	$3,525.00	$3,525.00	$4,000.00	$4,000.00
010-24-51820	LEADS	$7,500.00	$7,500.00	$8,500.00	$8,500.00
010-24-52270	CLOTHING ALLOWANCE	$200.00	$200.00	$200.00	$300.00
		$303,668.00	**$331,640.00**	**$346,200.00**	**$419,266.00**

ELECTIONS

010-25-40440	ELECTIONS GRANT	$0.00	$0.00	$34,000.00	$37,500.00
010-25-40510	REIM-ELECTION JUDGES	$0.00	$0.00	$5,000.00	$5,000.00
		$0.00	**$0.00**	**$39,000.00**	**$42,500.00**
010-25-50855	Grant Expense				
010-25-51020	SALARY-ELECTION COORDINATOR	$34,000.00	$40,000.00	$44,000.00	$51,800.00
010-25-51030	SALARY-ELECTION JUDGES	$43,200.00	$22,000.00	$43,200.00	$21,600.00
010-25-51040	SALARY-PART-TIME EMPLOYEES	$6,000.00	$1,000.00	$2,000.00	$4,000.00
010-25-51320	OFFICE SUPPLIES	$9,000.00	$5,000.00	$6,000.00	$6,000.00
010-25-51330	POSTAGE	$5,000.00	$2,500.00	$22,000.00	$15,000.00
010-25-51350	PUBLICATION NOTICES	$5,000.00	$5,000.00	$5,000.00	$5,000.00
010-25-51370	TRAVEL EXPENSE	$2,000.00	$3,000.00	$5,000.00	$5,000.00
010-25-51800	POLLING PLACE-RENTAL	$3,800.00	$1,900.00	$1,400.00	$1,400.00
010-25-52400	REGIONAL TERMINAL/LEASE AGRMT	$26,000.00	$100,000.00	$77,500.00	$77,500.00

010-25-52660	COMPUTER UPGRADE	$2,000.00	$2,000.00	$2,000.00	$2,000.00
		$136,000.00	**$182,400.00**	**$208,100.00**	**$189,300.00**
PUBLIC DEFENDER					
010-26-51010	SALARY-PUBLIC DEFENDER	$126,000.00	$126,000.00	$126,000.00	$174,708.00
010-26-51030	SALARY - OTHER EMPLOYEES				$30,000.00
010-26-51320	OFFICE SUPPLIES				$4,000.00
010-26-51770	CONFLICT COUNSEL				$30,000.00
010-26-52185	INVESTIGATION COSTS				$15,000.00
010-26-52200	TRANSCRIPT COPIES				$3,000.00
		$126,000.00	**$126,000.00**	**$126,000.00**	**$256,708.00**
ZONING					
010-27-52660	COMPUTER SOFTWARE/MAINT AGRMT				$1,200.00
010-27-51350	PUBLICATION COSTS				$500.00
		$0.00	**$0.00**	**$0.00**	**$1,700.00**
GENERAL COUNTY					
010-29-51020	WAGES - JANITORIAL			$96,990.00	$109,470.00
010-29-51320	OFFICE SUPPLIES	$2,500.00	$2,500.00	$2,500.00	$2,500.00
010-29-51330	POSTAGE	$0.00	$500.00	$2,000.00	$2,000.00
010-29-51380	EQUIPMENT REPAIR/MAINTENANCE	$0.00	$0.00	$2,500.00	$2,500.00
010-29-51710	CAPITAL IMPROVEMENT FUND				$200,000.00
010-29-51840	GREATER EGYPT REG PLNG/DEV COM	$5,700.00	$5,700.00	$5,700.00	$5,700.00
010-29-51860	PC SOIL/WATER COR	$12,500.00	$12,500.00	$12,500.00	$12,500.00
010-29-51920	UNEMPLOYMENT INS	$35,000.00	$40,000.00	$40,000.00	$47,500.00
010-29-51930	XEROX MACHINE/PAPER	$9,000.00	$9,000.00	$9,000.00	$10,000.00

010-29-51940	AUDITING EXPENSE	$55,000.00	$55,000.00	$55,000.00	$57,500.00
010-29-51980	CONTINGENCY FUND	$308,610.00	$23,985.00	$150,000.00	$230,000.00
010-29-52190	HOSPITALIZATION/CLAIMS	$845,000.00	$900,000.00	$900,000.00	$900,000.00
010-29-52630	COMPUTER SUPPLIES/REPAIRS	$5,000.00	$2,000.00	$2,000.00	$2,000.00
010-29-52660	SOFTWARE PAYMENT/MAINT AGRMT	$125,000.00	$130,000.00	$130,000.00	$130,000.00
010-29-55200	EMPLOYEE LIFE INSURANCE	$9,000.00	$9,000.00	$9,000.00	$12,000.00
010-29-55500	UNFUNDED LIABILITY PAYOUT	$200,000.00	$0.00	$200,000.00	$200,000.00
		$1,612,310.00	**$1,190,185.00**	**$1,617,190.00**	**$1,923,670.00**
OPERATION/MAINT-JAIL					
010-33-51420	HEAT	$39,000.00	$30,000.00	$30,000.00	$32,000.00
010-33-51430	ELECTRICITY	$38,000.00	$50,000.00	$55,000.00	$40,000.00
010-33-51710	BUILDING REPAIR	$10,000.00	$10,000.00	$14,936.00	$0.00
		$87,000.00	**$90,000.00**	**$99,936.00**	**$72,000.00**
GOVERNMENT BLDG					
010-34-51310	GENERAL SUPPLIES	$4,000.00	$3,000.00	$3,000.00	$3,000.00
010-34-51410	TELEPHONE	$20,000.00	$20,000.00	$20,000.00	$30,000.00
010-34-51415	INTERNET			$17,500.00	$0.00
010-34-51430	ELECTRICITY	$15,000.00	$15,000.00	$15,000.00	$25,000.00
010-34-51440	WATER	$500.00	$500.00	$500.00	$500.00
010-34-51710	BUILDING REPAIR/MAINTENANCE	$5,000.00	$2,500.00	$7,500.00	$7,500.00
		$44,500.00	**$41,000.00**	**$63,500.00**	**$66,000.00**
JALC BUILDING					
010-40-51310	GENERAL SUPPLIES				$1,000.00
010-40-51410	TELEPHONE/INTERNET				$0.00

010-40-51430	GAS/ELECTRIC				$25,000.00
010-40-51440	WATER/SEWER				$775.00
010-40-51710	BUILDING REPAIR/MAINTENANCE				$5,000.00
		$0.00	**$0.00**	**$0.00**	**$31,775.00**
FOIA ADMINISTRATOR					
010-47-51320	OFFICE SUPPLIES	$100.00	$800.00	$1,265.00	$610.00
010-47-51330	POSTAGE	$200.00	$100.00	$650.00	$176.00
010-47-52300	CONTRACTUAL SERVICES				$3,187.00
		$300.00	**$900.00**	**$1,915.00**	**$786.00**
ESDA					
010-49-40030	SHSGP - STATE GRANTS	$22,650.00		$16,000.00	
010-49-40060	FEMA HAZARD MIT GRANT	$25,000.00			
		$47,650.00	**$0.00**	**$16,000.00**	**$0.00**
ESDA					
010-49-51030	SALARY COORDINATOR	$27,350.00	$59,000.00	$61,065.00	$63,991.00
010-49-51040	SALARY OTHER EMPLOYEES				$24,200.00
010-49-51320	OFFICE SUPPLIES	$2,190.00	$1,329.00	$860.00	$750.00
010-49-51330	POSTAGE	$120.00	$190.00	$175.00	$90.00
010-49-51370	TRAVEL EXPENSE	$250.00	$500.00	$250.00	$250.00
010-49-51380	EQUIPMENT REPAIR	$600.00	$4,450.00	$2,960.00	$2,950.00
010-49-51390	PURCHASE EQUIPMENT	$3,750.00	$13,424.00	$20,939.00	$5,000.00
010-49-51410	TELEPHONE	$2,780.00	$3,260.00	$3,860.00	$4,725.00
010-49-51450	DUES	$75.00	$765.00	$270.00	$425.00
010-49-51470	OTHER EXPENSES(SEARCH/RESCUE)	$44,191.00	$1,191.00	$900.00	$4,880.00

010-49-51490	WORKSHOP/CONFERENCE	$250.00	$670.00	$390.00	$0.00
010-49-51640	AUTO OPERATION EXPENSE	$450.00	$920.00	$550.00	$6,670.00
010-49-52630	SOFTWARE & SERVICE	$4,080.00	$25,560.00	$19,040.00	$11,750.00
010-49-52640	HAZARD MITIGATION	$2,275.00	$1,000.00	$1,000.00	$1,275.00
	VEHICLE PAYMENT/IGA (FCEMA)		$0.00	$0.00	$5,000.00
		$88,361.00	**$112,259.00**	**$112,259.00**	**$131,956.00**
PROBATION					
010-64-45000	WAGES REIM (EXPECTED FROM STATE)	$163,480.00	$171,096.00	$184,001.00	$190,655.00
010-64-43100	DRUG TESTING REIM	$1,200.00			
		$164,680.00	**$171,096.00**	**$184,001.00**	**$190,655.00**
PROBATION					
010-64-51110	WAGES	$195,000.00	$206,706.00	$222,068.00	$226,740.00
010-64-51320	OFFICE SUPPLIES	$4,500.00	$5,000.00	$5,000.00	$5,000.00
010-64-51360	MILEAGE	$3,000.00	$2,000.00	$2,000.00	$2,000.00
010-64-51420	UTILITIES	$6,500.00	$7,500.00	$8,000.00	$8,000.00
010-64-51490	TRAINING/EDUCATION	$1,500.00	$500.00	$500.00	$1,000.00
010-64-51560	RENT	$9,000.00	$10,200.00	$10,200.00	$10,800.00
010-64-51930	COPY EXPENSE	$1,000.00	$1,000.00	$1,000.00	$1,000.00
010-64-52390	DATA (TRACKER)	$6,000.00	$2,000.00	$4,000.00	$4,000.00
010-64-53100	DRUG TESTING	$1,200.00	$1,200.00	$1,200.00	$2,500.00
		$227,700.00	**$236,106.00**	**$253,968.00**	**$261,040.00**
	TOTAL REVENUE	***$5,612,075.00***	***#***	***$5,582,393.00***	***$5,949,398.00***	***$7,472,100.00***

TOTAL EXPENSES	***$ 5,442,836.20***	***$ 5,448,189.00***	***$ 6,369,007.00***	***$ 7,287,882.49***