

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01411100 COMMISSIONERS								
01411100	110100 SAL OF COM	241,318.16	254,256.00	254,256.00	233,146.80	254,256.00	261,161.00	2.7%
01411100	110200 SAL OF STA	160,535.61	163,955.00	163,955.00	153,540.18	163,955.00	173,228.00	5.7%
01411100	110300 TEMP/PT	334.84	1,000.00	1,000.00	171.20	1,000.00	500.00	-50.0%
01411100	110400 SAL OF OT	.00	.00	.00	.00	.00	.00	.0%
01411100	151000 EMPL INS	76,469.48	101,716.00	101,716.00	83,039.64	101,716.00	94,909.00	-6.7%
01411100	152000 FICA EXPEN	30,336.70	32,070.00	32,070.00	29,358.30	32,070.00	33,231.00	3.6%
01411100	155000 UNEMPLOYME	890.46	1,885.00	1,885.00	911.47	1,885.00	1,885.00	.0%
01411100	158000 ARBITRATIO	8,509.88	.00	.00	.00	.00	.00	.0%
01411100	201000 MAT & SUPP	16,104.45	.00	8,698.00	8,677.44	9,731.99	.00	.0%
01411100	201005 STAPLES	.00	6,750.00	6,620.24	5,493.78	6,750.00	6,750.00	2.0%
01411100	201100 OFFICE MIN	1,186.85	.00	6,176.83	6,176.83	3,615.35	4,000.00	-35.2%
01411100	201200 POSTAGE	524.20	350.00	600.00	475.94	731.46	800.00	33.3%
01411100	201300 OFFICE MAJ	-7,510.00	.00	5,173.50	5,173.50	5,173.50	.00	.0%
01411100	201800 GEN ADMIN	18,995.29	20,000.00	23,000.00	22,930.72	20,729.99	22,000.00	-4.3%
01411100	204000 SUBSCRIPTI	560.32	650.00	143.88	155.89	663.97	500.00	247.5%
01411100	302000 CONT SRVCS	109,109.95	135,000.00	104,396.79	103,679.92	138,280.00	75,000.00	-28.2%
01411100	401000 TEL/INT	5,380.68	5,340.00	5,340.00	5,216.83	5,340.00	5,370.00	.6%
01411100	401600 CABLE	2,866.36	2,000.00	2,128.00	2,209.32	2,327.60	2,500.00	17.5%
01411100	403000 MAINT&REP	9,109.87	850.00	1,680.00	1,558.50	1,350.00	1,350.00	-19.6%
01411100	404100 L/B RENT	2,376.02	3,694.00	3,694.00	2,195.01	3,694.00	2,500.00	-32.3%
01411100	404200 LEASE/RENT	336.36	337.00	698.76	698.76	697.00	697.00	-.3%
01411100	501000 ASSOCIATIO	27,798.00	27,798.00	29,798.00	29,264.00	27,798.00	30,000.00	.7%
01411100	502100 BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01411100	504000 ADVERTISIN	1,989.10	4,000.00	4,000.00	2,420.17	4,000.00	4,000.00	.0%
01411100	508000 TRAV & TRA	15,639.96	22,500.00	27,006.12	26,043.04	28,324.41	40,000.00	48.1%
01411100	509000 CONTINGENCY	.00	180,000.00	.00	.00	161,403.15	200,000.00	.0%
TOTAL COMMISSIONERS		722,862.54	964,151.00	784,036.12	722,537.24	975,492.42	960,381.00	22.5%
01411400 ASSESSOR								
01411400	110100 SAL OF ASS	69,199.32	71,262.00	71,262.00	66,870.54	71,262.00	63,000.00	-11.6%
01411400	110200 SAL OF STA	215,285.47	225,553.00	225,553.00	220,921.35	225,553.00	268,771.00	19.2%
01411400	110300 TEMP/PT	4,724.79	6,000.00	6,000.00	4,396.32	6,000.00	6,000.00	.0%
01411400	110400 STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01411400	151000 EMPL INS	138,108.67	167,608.00	167,608.00	139,565.79	167,608.00	141,180.00	-15.8%
01411400	152000 FICA EXPEN	21,427.95	23,166.00	23,166.00	21,663.19	23,166.00	25,840.00	11.5%
01411400	155000 UNEMPLOYME	1,950.09	2,163.00	2,163.00	1,908.35	2,163.00	2,163.00	.0%
01411400	201000 MAT & SUPP	784.61	1,800.00	1,800.00	687.19	1,958.89	2,000.00	11.1%
01411400	201005 STAPLES	.00	700.00	1,200.00	742.61	700.00	700.00	-41.7%
01411400	201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01411400	201200 POSTAGE	4,474.75	5,000.00	5,000.00	2,648.13	5,135.04	5,000.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025			2025 BUDGET			FOR PERIOD 99			
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01411400	201300	OFFICE MAJ	.00	60,000.00	60,000.00	.00	60,000.00	.00	.0%
01411400	204000	SUBSCRIPTI	.00	200.00	200.00	115.54	200.00	200.00	.0%
01411400	309000	CONT ASSES	773.53	68,000.00	68,000.00	67,990.16	95,000.00	68,000.00	.0%
01411400	401000	TEL/INT	3,595.84	3,601.00	3,951.00	3,633.01	3,601.00	3,601.00	-8.9%
01411400	403000	MAINT&REP	31,011.40	47,664.00	47,664.00	28,557.11	59,664.00	35,000.00	-26.6%
01411400	403100	VEH EXP	919.56	1,200.00	1,200.00	869.36	1,200.00	1,200.00	.0%
01411400	404100	L/B RENT	772.19	1,000.00	1,000.00	715.16	1,000.00	1,000.00	.0%
01411400	404200	LEASE/RENT	336.36	337.00	337.00	336.36	337.00	337.00	.0%
01411400	501000	ASSOCIATIO	815.00	850.00	850.00	815.00	850.00	2,200.00	158.8%
01411400	502800	APPRAISMEN	.00	5,000.00	8,435.00	6,950.00	9,600.00	5,000.00	-40.7%
01411400	504000	ADVERTISIN	225.88	200.00	200.00	53.90	200.00	250.00	25.0%
01411400	508000	TRAV TRAIN	5,707.46	7,500.00	7,500.00	6,898.15	8,837.82	14,000.00	86.7%
01411400	509000	CONTINGENCY	973.25	7,500.00	6,650.00	.00	7,500.00	21,500.00	223.3%
01411400	999300	CLE & GREE	.00	.00	.00	.00	.00	.00	.0%
TOTAL ASSESSOR			501,086.12	706,304.00	709,739.00	576,337.22	751,535.75	666,942.00	-6.0%
01412600	REGISTER AND	RECORDER							
01412600	110100	SAL OF R&R	81,624.70	84,353.00	84,353.00	77,349.12	84,353.00	86,645.00	2.7%
01412600	110200	SAL OF STA	219,346.36	220,406.00	220,406.00	203,451.21	220,406.00	227,018.00	3.0%
01412600	110300	PT/TEMP	13,643.66	5,000.00	5,000.00	4,598.16	5,000.00	15,100.00	202.0%
01412600	110400	SAL OF OT	.00	.00	.00	.00	.00	.00	.0%
01412600	110500	R&R SOLICI	7,261.16	7,401.00	7,401.00	6,831.60	7,401.00	7,401.00	.0%
01412600	151000	EMPL INS	103,048.15	124,719.00	124,719.00	114,823.22	124,719.00	113,850.00	-8.7%
01412600	152000	FICA EXPEN	24,470.41	25,058.00	25,058.00	21,906.33	25,058.00	25,717.00	2.6%
01412600	155000	UNEMPLOYME	2,483.46	2,387.00	2,387.00	1,764.60	2,387.00	2,387.00	.0%
01412600	201000	MAT & SUPP	3,160.03	2,500.00	1,500.00	1,342.12	2,500.00	2,500.00	66.7%
01412600	201005	STAPLES	.00	1,500.00	2,500.00	1,541.59	1,500.00	1,500.00	-40.0%
01412600	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01412600	201200	POSTAGE	1,084.16	2,615.00	2,215.00	1,501.89	2,810.27	2,615.00	18.1%
01412600	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01412600	204000	SUBSCRIPTI	306.65	352.00	352.00	328.65	352.00	450.00	27.8%
01412600	304000	COMP INDEX	3,862.00	3,862.00	3,862.00	.00	3,862.00	3,862.00	.0%
01412600	401000	TEL/INT	3,004.08	3,120.00	3,720.00	3,063.47	3,120.00	3,970.00	6.7%
01412600	403000	MAINT&REP	15,645.11	17,000.00	17,000.00	15,701.95	17,530.01	17,000.00	.0%
01412600	404100	L/B RENT	18,976.67	21,600.00	21,600.00	17,505.81	21,600.00	21,600.00	.0%
01412600	404200	LEASE/RENT	336.36	337.00	1,097.00	698.76	697.00	697.00	-36.5%
01412600	501000	ASSOCIATIO	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
01412600	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01412600	508000	TRAV TRAIN	4,777.08	6,565.00	5,965.00	5,927.96	7,505.24	7,600.00	27.4%
01412600	509000	CONTINGENCY	.00	5,000.00	4,640.00	.00	4,640.00	5,000.00	7.8%
01412600	704300	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
01412600	901000	TECH FUND	.00	9,990.00	9,990.00	.00	9,990.00	9,990.00	.0%
TOTAL REGISTER AND RECORDER			504,280.04	545,015.00	545,015.00	479,586.44	546,680.52	556,152.00	2.0%
01414000	VOTERS REGISTRATION/ELECTIONS								
01414000	110100	SAL VR DIR	61,802.36	62,731.00	62,731.00	57,905.06	62,731.00	64,613.00	3.0%

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PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01414000	110200	SAL IN REG	97,670.49	112,414.00	112,414.00	105,699.83	112,414.00	113,992.00	1.4%
01414000	110400	STAFF OT	682.63	750.00	750.00	1,245.53	750.00	750.00	.0%
01414000	110600	WAG OU REG	26,788.38	.00	.00	17,009.09	.00	.00	.0%
01414000	110650	POLL WORKE	888.24	.00	.00	.00	.00	.00	.0%
01414000	151000	EMPL INS	49,628.89	49,073.00	49,073.00	54,985.94	49,073.00	63,841.00	30.1%
01414000	152000	FICA EXPEN	14,301.27	13,456.00	13,456.00	13,825.58	13,456.00	13,721.00	2.0%
01414000	155000	UNEMPLOYME	2,533.38	1,272.00	2,822.79	2,484.72	1,272.00	1,236.00	-56.2%
01414000	201000	MAT & SUPP	12,946.19	.00	62,000.00	35,054.08	14,142.41	.00	.0%
01414000	201005	STAPLES	.00	5,000.00	5,700.00	5,671.34	5,000.00	5,000.00	-12.3%
01414000	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01414000	201200	POSTAGE	3,081.36	.00	.00	2,652.51	.12	.00	.0%
01414000	201300	OFFICE MAJ	118,041.01	.00	.00	.00	.00	.00	.0%
01414000	204000	SUBSCRIPTI	260.00	260.00	260.00	.00	260.00	2,620.00	907.7%
01414000	302000	CONTR SRVC	6,324.78	80,000.00	20,000.00	15,797.00	80,000.00	80,000.00	300.0%
01414000	401000	TEL/INT	2,102.90	2,220.00	2,220.00	2,144.47	2,220.00	2,220.00	.0%
01414000	403000	MAINT&REP	5,110.05	.00	1,179.09	1,261.30	170.00	.00	.0%
01414000	404100	L/B RENT	2,035.90	472.00	2,972.00	1,885.61	472.00	472.00	-84.1%
01414000	404200	LEASE/RENT	-604.99	.00	.00	336.32	941.31	.00	.0%
01414000	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01414000	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01414000	508000	TRAV TRAIN	.00	500.00	2,500.00	2,404.68	500.00	500.00	-80.0%
01414000	509000	CONTINGENCY	.00	3,000.00	.00	.00	830.00	3,000.00	.0%
TOTAL VOTERS REGISTRATION/EL			403,592.84	331,148.00	338,077.88	320,363.06	344,231.84	351,965.00	4.1%
01415200	CONTROLLER								
01415200	110100	SAL OF CON	74,203.63	76,325.00	76,325.00	70,316.64	76,325.00	78,462.00	2.8%
01415200	110200	SAL OF STA	263,985.17	270,718.00	270,718.00	251,110.27	270,718.00	280,384.00	3.6%
01415200	110300	PT/TEMP	.00	.00	.00	.00	.00	.00	.0%
01415200	110400	STAFF OT	380.93	350.00	350.00	181.84	350.00	350.00	.0%
01415200	110500	CONT SOLOC	8,536.86	8,702.00	8,702.00	8,031.84	8,702.00	8,963.00	3.0%
01415200	110600	RET ADM SA	5,863.19	6,031.00	6,031.00	5,556.24	6,031.00	6,200.00	2.8%
01415200	151000	EMPL INS	182,537.99	180,331.00	180,331.00	183,721.35	180,331.00	182,504.00	1.2%
01415200	152000	FICA EXPEN	26,269.41	27,691.00	27,691.00	24,862.09	27,691.00	28,639.00	3.4%
01415200	155000	UNEMPLOYME	2,011.11	2,421.00	2,421.00	2,004.67	2,421.00	2,500.00	3.3%
01415200	201000	MAT & SUPP	1,047.13	3,000.00	3,000.00	1,254.58	4,027.92	3,000.00	.0%
01415200	201005	STAPLES	.00	1,500.00	1,500.00	524.97	1,500.00	1,500.00	.0%
01415200	201100	OFFICE MIN	-4,995.00	.00	750.00	738.00	750.00	.00	.0%
01415200	201200	POSTAGE	178.35	450.00	450.00	381.00	490.41	500.00	11.1%
01415200	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415200	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415200	309000	CONTR SRVC	-262.50	.00	.00	.00	262.50	.00	.0%
01415200	401000	TEL/INT	3,828.52	5,400.00	6,020.00	5,304.30	5,400.00	5,940.00	-1.3%
01415200	403000	MAINT&REP	83,271.17	100,000.00	100,000.00	95,950.60	106,516.03	105,000.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01415200	404100	L/B RENT	3,772.52	1,600.00	3,600.00	3,250.33	1,600.00	4,000.00	11.1%
01415200	404200	LEASE/RENT	336.32	337.00	337.00	336.32	337.00	400.00	18.7%
01415200	501000	ASSOCIATIO	625.00	625.00	625.00	625.00	625.00	650.00	4.0%
01415200	502100	BOND PREMI	.00	.00	.00	.00	.00	.00	.0%
01415200	504000	ADVERTISIN	544.00	800.00	800.00	800.00	800.00	800.00	.0%
01415200	508000	TRAV TRAIN	4,918.26	7,175.00	8,675.00	7,837.83	7,175.00	17,500.00	101.7%
01415200	509000	CONTIGENCY	.00	7,000.00	2,130.00	.00	6,250.00	5,000.00	134.7%
TOTAL CONTROLLER			657,052.06	700,456.00	700,456.00	662,787.87	708,302.86	732,292.00	4.5%
01415300 SOLICITOR									
01415300	110200	SAL OF STA	.00	.00	.00	.00	.00	73,182.00	.0%
01415300	110300	TEMP/PT	.00	.00	.00	.00	.00	.00	.0%
01415300	110400	STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01415300	110500	SAL OF SOL	70,307.53	70,049.00	70,049.00	65,584.56	70,049.00	.00	.0%
01415300	151000	EMPL INS	27,102.81	27,142.00	27,142.00	26,664.27	27,142.00	28,290.00	4.2%
01415300	152000	FICA EXPEN	5,261.63	5,359.00	5,359.00	4,900.49	5,359.00	5,599.00	4.5%
01415300	155000	UNEMPLOYME	293.55	309.00	309.00	302.10	309.00	305.00	-1.3%
01415300	201000	MAT & SUPP	27.78	.00	.00	.00	.00	.00	.0%
01415300	201005	STAPLES	.00	.00	.00	.00	.00	.00	.0%
01415300	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01415300	201200	POSTAGE	.00	.00	.00	.00	.00	.00	.0%
01415300	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415300	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415300	303200	SPECIAL CO	20,939.00	30,000.00	46,030.98	44,625.22	30,000.00	40,000.00	-13.1%
01415300	309000	OTHER LEGA	732.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01415300	401000	TEL/INT	540.00	720.00	720.00	495.00	720.00	720.00	.0%
01415300	403000	EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
01415300	404100	L/B RENT	176.23	300.00	300.00	163.22	300.00	300.00	.0%
01415300	404200	LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
01415300	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01415300	508000	TRAV TRAIN	.00	500.00	500.00	175.00	500.00	500.00	.0%
01415300	509000	CONTIGENCY	.00	2,000.00	2,000.00	.00	2,000.00	10,000.00	400.0%
TOTAL SOLICITOR			125,381.03	137,379.00	153,409.98	142,909.86	137,379.00	159,896.00	4.2%
01415400 TAX CLAIM									
01415400	110100	SALARY OF	64,473.54	66,177.00	66,177.00	60,660.08	66,177.00	60,000.00	-9.3%
01415400	110200	SAL OF STA	70,208.41	71,562.00	71,562.00	67,208.04	71,562.00	81,987.00	14.6%
01415400	110300	PT/TEMP	.00	.00	.00	.00	.00	.00	.0%
01415400	110400	SALARY OF	2,264.05	3,525.00	3,525.00	1,919.15	3,525.00	3,525.00	.0%
01415400	151000	EMPL INS	56,037.59	54,231.00	54,231.00	55,058.77	54,231.00	55,068.00	1.5%
01415400	152000	FICA EXPEN	10,167.76	10,807.00	10,807.00	9,603.10	10,807.00	11,132.00	3.0%
01415400	155000	UNEMPLOYME	880.65	1,149.00	1,149.00	906.30	1,149.00	927.00	-19.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 2025 2025 BUDGET					FOR PERIOD 99	
GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
01415400	201000	MAT & SUPP	9,958.88	8,000.00	9,200.00	8,366.70	8,958.18	8,500.00	-7.6%
01415400	201005	STAPLES	.00	1,000.00	1,265.00	757.48	1,000.00	1,200.00	-5.1%
01415400	201100	OFFICE MIN	.00	3,900.00	2,700.00	.00	3,900.00	1,500.00	-44.4%
01415400	201200	POSTAGE	62,116.36	67,000.00	81,115.00	77,761.51	67,765.16	83,750.00	3.2%
01415400	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415400	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415400	309000	CONT CONSU	97,664.34	116,620.00	108,785.00	77,286.25	116,470.00	129,150.00	18.7%
01415400	401000	TEL/INT	1,407.41	1,380.00	1,800.00	1,445.01	1,380.00	1,380.00	-23.3%
01415400	402400	PROP MANAG	.00	.00	.00	.00	.00	.00	.0%
01415400	403000	MAINT&REP	2,515.39	2,000.00	2,675.00	2,290.88	2,000.00	2,000.00	-25.2%
01415400	404100	L/B RENT	4,995.89	5,000.00	5,000.00	4,631.49	5,000.00	5,000.00	.0%
01415400	404200	LEASE/RENT	336.32	400.00	760.00	698.72	760.00	850.00	11.8%
01415400	501000	ASSOCIATIO	150.00	150.00	300.00	300.00	300.00	300.00	.0%
01415400	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01415400	504000	ADVERTISIN	44,240.15	50,785.00	57,585.00	52,955.85	50,785.00	60,000.00	4.2%
01415400	508000	TRAV TRAIN	.00	.00	.00	.00	.00	.00	.0%
01415400	509000	CONTIGENCY	.00	2,400.00	.00	.00	2,040.00	5,000.00	.0%
TOTAL TAX CLAIM			427,416.74	466,086.00	478,636.00	421,849.33	467,809.34	511,269.00	6.8%
01415500	PERSONNEL								
01415500	110100	SAL PL DIR	68,247.16	70,297.00	70,797.00	65,684.27	70,297.00	62,830.00	-11.3%
01415500	110200	SAL OF STA	43,916.33	44,743.00	45,743.00	41,673.86	44,743.00	45,320.00	-.9%
01415500	110300	TEMP/PT ST	.00	.00	.00	.00	.00	.00	.0%
01415500	110400	STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01415500	151000	EMPL INS	35,238.46	25,503.00	17,503.00	14,942.88	25,503.00	3,187.00	-81.8%
01415500	152000	FICA EXPEN	8,223.09	8,801.00	8,801.00	8,049.77	8,801.00	8,274.00	-6.0%
01415500	155000	UNEMPLOYME	587.10	606.00	907.00	906.30	606.00	606.00	-33.2%
01415500	158000	ARBITRATIO	.00	.00	.00	.00	.00	.00	.0%
01415500	201000	MAT & SUPP	1,333.75	800.00	300.00	.00	800.00	10,000.00	3233.3%
01415500	201005	STAPLES	.00	1,000.00	2,500.00	1,871.78	1,000.00	1,500.00	-40.0%
01415500	201100	OFFICE MIN	4,995.00	.00	1,500.00	1,462.07	.00	.00	.0%
01415500	201200	POSTAGE	317.23	600.00	600.00	317.47	638.75	500.00	-16.7%
01415500	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415500	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415500	305000	BACK/DRUG	12,999.00	10,000.00	17,900.00	16,520.19	10,582.00	15,000.00	-16.2%
01415500	309000	LEGAL	.00	.00	500.00	448.50	.00	500.00	.0%
01415500	401000	TEL/INT	1,933.90	1,920.00	1,920.00	1,775.67	1,920.00	1,950.00	1.6%
01415500	403000	MAINT&REP	9,087.03	8,658.00	10,173.06	9,894.06	8,658.00	10,000.00	-1.7%
01415500	404100	L/B RENT	604.18	534.00	722.00	555.59	534.00	535.00	-25.9%
01415500	404200	LEASE/RENT	336.32	337.00	337.00	336.32	337.00	337.00	.0%
01415500	501000	ASSOCIATIO	1,408.40	1,409.00	1,409.00	965.00	1,409.00	1,409.00	.0%
01415500	508000	TRAV TRAIN	1,558.39	1,500.00	12,600.00	10,125.00	1,500.00	1,500.00	-88.1%
01415500	509000	CONTIGENCY	.00	1,200.00	84.94	.00	1,200.00	12,500.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
TOTAL PERSONNEL		190,785.34	177,908.00	194,297.00	175,528.73	178,528.75	175,948.00	-9.4%
01415600	TREASURER							
01415600	110100 SAL OF TRE	74,203.89	76,325.00	76,325.00	70,317.12	76,325.00	78,767.00	3.2%
01415600	110200 SAL OF STA	211,627.90	215,659.00	215,659.00	193,096.62	215,659.00	227,374.00	5.4%
01415600	110300 PT/TEMP	.00	.00	.00	.00	.00	.00	.0%
01415600	110400 STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01415600	110500 TREA SOLIC	7,518.59	7,495.00	7,495.00	7,073.76	7,495.00	7,495.00	.0%
01415600	151000 EMPL INS	131,677.66	137.00	137.00	111,223.82	137.00	125,898.00	.0%
01415600	152000 FICA EXPEN	21,681.30	137,987.00	137,987.00	20,197.47	137,987.00	23,420.00	-83.0%
01415600	155000 UNEMPLOYME	1,687.76	1,906.00	2,038.00	1,981.78	1,906.00	1,906.00	-6.5%
01415600	158000 ARBITRATIO	.00	.00	.00	.00	.00	.00	.0%
01415600	201000 MAT & SUPP	5,242.24	6,700.00	5,535.00	5,521.23	6,700.00	5,000.00	-9.7%
01415600	201005 STAPLES	.00	1,200.00	1,320.00	1,316.85	1,200.00	1,200.00	-9.1%
01415600	201100 OFFICE MIN	4,720.00	.00	855.00	855.00	.00	.00	.0%
01415600	201200 POSTAGE	38,837.55	55,000.00	47,071.00	43,402.76	55,999.67	65,000.00	38.1%
01415600	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01415600	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01415600	302000 CONTR SRVC	46,448.76	28,400.00	44,433.20	43,771.17	28,400.00	48,802.00	9.8%
01415600	401000 TEL/INT	2,292.02	2,220.00	2,900.00	2,317.83	2,220.00	2,500.00	-13.8%
01415600	403000 MAINT&REP	13,205.59	13,000.00	14,056.20	13,722.78	14,500.00	14,500.00	3.2%
01415600	404100 L/B RENT	978.47	847.00	1,127.50	917.96	847.00	1,248.00	10.7%
01415600	404200 LEASE/RENT	336.32	337.00	337.00	336.32	337.00	337.00	.0%
01415600	501000 ASSOCIATIO	625.00	800.00	625.00	625.00	800.00	800.00	28.0%
01415600	502100 BOND INSUR	4,668.75	.00	.00	.00	.00	.00	.0%
01415600	504000 ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01415600	508000 TRAV TRAIN	649.00	3,000.00	1,467.10	1,467.10	3,000.00	2,500.00	70.4%
01415600	509000 CONTINGENCY	.00	8,500.00	145.00	.00	8,500.00	5,000.00	3348.3%
TOTAL TREASURER		566,400.80	559,513.00	559,513.00	518,144.57	562,012.67	611,747.00	9.3%
01416000	IT							
01416000	110100 SAL IT DIR	68,007.61	69,318.00	69,318.00	63,984.94	69,318.00	71,397.00	3.0%
01416000	110200 SAL OF STA	41,850.71	43,577.00	43,577.00	39,018.94	43,577.00	85,137.00	95.4%
01416000	110300 PT/TEMP	.00	.00	.00	.00	.00	.00	.0%
01416000	110400 STAFF OT	.00	.00	.00	.00	.00	.00	.0%
01416000	151000 EMPL INS	37,761.77	38,722.00	38,722.00	34,001.28	38,722.00	36,990.00	-4.5%
01416000	152000 FICA EXPEN	8,249.75	8,637.00	8,637.00	7,732.40	8,637.00	11,975.00	38.6%
01416000	155000 UNEMPLOYME	587.10	606.00	606.00	692.51	606.00	909.00	50.0%
01416000	201000 MAT & SUPP	1,333.44	1,000.00	6,000.00	1,107.59	1,000.00	1,000.00	-83.3%
01416000	201005 STAPLES	.00	500.00	500.00	54.93	500.00	500.00	.0%
01416000	201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01416000	201200 POSTAGE	8.10	25.00	25.00	.00	25.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET				FOR PERIOD 99			
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01416000	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01416000	201500	SOFTWARE	34,735.98	90,558.00	90,558.00	55,192.88	91,280.68	100,304.00	10.8%
01416000	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01416000	302000	CONTR SRVC	-915.00	915.00	915.00	.00	1,830.00	.00	.0%
01416000	309000	CONT SOFTW	.00	.00	.00	.00	.00	.00	.0%
01416000	401000	TEL/INT	2,183.93	2,937.00	2,937.00	2,156.82	2,937.00	2,500.00	-14.9%
01416000	403000	MAINT&REP	114,359.91	75,147.00	70,147.00	67,308.87	75,496.99	75,945.00	8.3%
01416000	404200	LEASE/RENT	336.32	337.00	337.00	336.32	337.00	337.00	.0%
01416000	501000	ASSOCIATIO	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
01416000	508000	TRAV TRAIN	-331.59	3,200.00	3,200.00	.00	4,685.93	3,200.00	.0%
01416000	509000	CONTIGENCY	.00	2,500.00	2,500.00	.00	2,500.00	1,500.00	-40.0%
TOTAL IT			308,168.03	340,479.00	340,479.00	271,587.48	343,952.60	394,194.00	15.8%
01417000	MAINTENANCE								
01417000	110100	SAL OF SUP	.00	.00	.00	.00	.00	.00	.0%
01417000	110200	SAL OF STA	362,328.38	411,063.00	429,063.00	393,945.04	411,063.00	445,440.00	3.8%
01417000	110300	TEMP/PT	.00	.00	.00	.00	.00	.00	.0%
01417000	110400	STAFF OT	8,013.75	7,500.00	9,500.00	7,765.81	7,500.00	7,500.00	-21.1%
01417000	151000	EMPL INS	154,548.55	224,198.00	206,198.00	171,301.97	224,198.00	164,991.00	-20.0%
01417000	152000	FICA EXPEN	27,901.00	32,021.00	32,021.00	30,382.17	32,021.00	34,650.00	8.2%
01417000	155000	UNEMPLOYME	3,403.15	3,708.00	4,708.00	3,800.01	3,708.00	4,017.00	-14.7%
01417000	201000	MAT & SUPP	108,980.47	175,000.00	138,625.00	123,834.71	238,808.32	200,000.00	44.3%
01417000	201005	STAPLES	.00	4,500.00	.00	.00	4,500.00	.00	.0%
01417000	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01417000	201200	POSTAGE	.00	.00	.00	.00	.00	.00	.0%
01417000	201300	OFFICE MAJ	5,700.00	.00	12,035.03	12,035.03	.00	.00	.0%
01417000	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01417000	309000	CONT CUSTO	36,999.96	37,000.00	37,000.00	33,916.63	37,000.00	37,000.00	.0%
01417000	401000	TEL/INT	6,593.92	7,680.00	7,680.00	7,215.90	7,680.00	8,000.00	4.2%
01417000	401300	WATER/SEWA	25,921.19	28,500.00	28,500.00	30,086.09	28,500.00	30,000.00	5.3%
01417000	401400	GAS	34,349.40	41,000.00	41,000.00	27,959.45	41,000.00	41,000.00	.0%
01417000	401500	ELECTRIC	118,207.92	120,000.00	166,900.00	169,208.28	120,000.00	150,000.00	-10.1%
01417000	402100	HAULING RE	14,255.98	12,000.00	18,000.00	15,368.79	12,000.00	10,000.00	-44.4%
01417000	402400	LAWN CARE	.00	.00	.00	.00	.00	.00	.0%
01417000	403000	MAINT&REP	89,751.80	260,000.00	299,946.21	289,574.11	376,008.63	330,000.00	10.0%
01417000	403100	VEH EXP	.00	.00	.00	.00	.00	.00	.0%
01417000	404100	L/B RENTAL	.00	.00	.00	.00	.00	.00	.0%
01417000	404200	LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
01417000	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01417000	508000	TRAV TRAIN	.00	500.00	500.00	139.70	500.00	500.00	.0%
01417000	509000	CONTIGENCY	.00	25,000.00	.78	.00	25,000.00	15,000.00	.0%
01417000	703000	OTHER IMPR	5,425.00	10,000.00	10,000.00	9,200.00	10,575.00	20,000.00	100.0%
01417000	999900	COVID-19	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
TOTAL MAINTENANCE		1,002,380.47	1,399,670.00	1,441,677.02	1,325,733.69	1,580,061.95	1,498,098.00	3.9%
01418000 PLANNING								
01418000	110100 PLANN DIRE	68,421.24	69,827.00	69,827.00	66,451.67	69,827.00	74,150.00	6.2%
01418000	110200 SAL OF STA	136,279.44	140,477.00	140,477.00	136,783.27	140,477.00	152,427.00	8.5%
01418000	110300 TEMP/PT	.00	.00	.00	.00	.00	.00	.0%
01418000	110400 SAL OF OT	.00	.00	.00	.00	.00	.00	.0%
01418000	151000 EMPL INS	106,734.59	113,205.00	113,205.00	101,567.41	113,205.00	104,189.00	-8.0%
01418000	152000 FICA EXPEN	15,107.05	16,089.00	16,089.00	15,016.52	16,089.00	17,334.00	7.7%
01418000	155000 UNEMPLOYME	1,174.20	1,236.00	1,236.00	1,208.40	1,236.00	2,300.00	86.1%
01418000	201000 MAT & SUPP	1,705.29	1,500.00	1,500.00	913.16	1,570.98	1,500.00	.0%
01418000	201005 STAPLES	.00	1,000.00	2,000.00	1,012.69	1,000.00	1,500.00	-25.0%
01418000	201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418000	201200 POSTAGE	411.05	800.00	800.00	558.79	880.04	800.00	.0%
01418000	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418000	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01418000	309000 CONS SRVCS	.00	.00	.00	.00	.00	.00	.0%
01418000	401000 TEL/INT	3,204.05	3,300.00	3,300.00	3,011.91	3,300.00	3,300.00	.0%
01418000	403000 MAINT&REP	5,322.52	5,500.00	7,000.00	5,831.73	5,500.00	6,500.00	-7.1%
01418000	403100 VEH EXP	.00	.00	.00	.00	.00	.00	.0%
01418000	404100 L/B RENT	1,007.95	870.00	870.00	827.00	870.00	870.00	.0%
01418000	404200 LEASE/RENT	336.32	337.00	337.00	336.32	337.00	337.00	.0%
01418000	501000 ASSOCIATIO	40,699.00	41,246.00	41,246.00	23,886.00	41,449.00	41,500.00	.6%
01418000	504000 ADVERTISIN	54.84	1,500.00	1,500.00	572.08	2,000.00	2,000.00	33.3%
01418000	508000 TRAV TRAIN	4,153.56	7,000.00	10,000.00	6,689.22	9,701.70	10,000.00	.0%
01418000	508400 MEETING EX	1,550.01	3,000.00	3,000.00	2,986.29	3,526.60	4,000.00	33.3%
01418000	509000 CONTIGENCY	.00	13,000.00	7,500.00	.00	13,000.00	10,000.00	33.3%
01418000	703000 OTHER IMPR	.00	.00	80,813.00	80,813.00	.00	.00	.0%
01418000	802500 GRANTS AND	102,254.06	268,498.00	324,498.00	299,294.42	314,370.58	338,498.00	4.3%
TOTAL PLANNING		488,415.17	688,385.00	825,198.00	747,759.88	738,339.90	771,205.00	-6.5%
01418065 REDEVELOPMENT AUTHORITY								
01418065	201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%
01418065	501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01418065	802500 GRANTS AND	.00	.00	.00	.00	.00	.00	.0%
TOTAL REDEVELOPMENT AUTHORIT		.00	.00	.00	.00	.00	.00	.0%
01418066 MUNICIPAL AUTHORITY								
01418066	201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%
01418066	502000 INSURANCE	.00	.00	.00	.00	.00	.00	.0%
TOTAL MUNICIPAL AUTHORITY		.00	.00	.00	.00	.00	.00	.0%
01418400 COURTS								
01418400	110200 SAL OF STA	728,120.69	801,480.00	766,460.00	683,129.03	801,480.00	804,195.00	4.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01418400	110300	TEMP/PT	101,283.93	100,996.00	100,996.00	106,077.62	100,996.00	100,996.00	.0%
01418400	110400	STAFF OT	420.69	1,500.00	1,500.00	185.58	1,500.00	1,500.00	.0%
01418400	110500	SAL OF JM	52,659.88	53,674.00	53,674.00	49,545.21	53,674.00	54,882.00	2.3%
01418400	110600	LAW CLERKS	146,424.00	169,148.00	169,148.00	138,187.76	169,148.00	151,263.00	-10.6%
01418400	110700	CRIM BK CH	13,920.00	10,000.00	10,000.00	10,619.00	10,000.00	10,000.00	.0%
01418400	151000	EMPL INS	479,098.72	483,426.00	483,426.00	470,253.28	483,426.00	489,470.00	1.3%
01418400	152000	FICA EXPEN	83,719.58	86,200.00	86,200.00	78,380.08	86,200.00	85,132.00	-1.2%
01418400	155000	UNEMPLOYME	9,250.40	9,270.00	9,270.00	9,032.12	9,270.00	9,270.00	.0%
01418400	201000	MAT & SUPP	29,727.76	40,000.00	21,200.00	18,473.61	57,977.84	40,000.00	88.7%
01418400	201005	STAPLES	.00	10,000.00	10,000.00	7,627.35	10,000.00	10,000.00	.0%
01418400	201100	OFFICE MIN	-147.05	.00	187.95	187.95	522.95	3,000.00	1496.2%
01418400	201200	POSTAGE	14,532.05	13,500.00	13,500.00	12,173.45	15,357.96	14,000.00	3.7%
01418400	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418400	201400	STENO SUPP	1,742.14	2,000.00	2,000.00	1,696.21	2,000.00	2,000.00	.0%
01418400	203100	JUROR MEAL	1,822.00	2,500.00	2,500.00	2,036.09	2,554.29	2,500.00	.0%
01418400	203600	JUROR SUPP	879.70	1,500.00	1,500.00	469.53	1,796.55	1,500.00	.0%
01418400	204000	SUBSCRIPTI	191,488.05	159,135.00	195,635.00	195,096.12	190,121.46	200,000.00	2.2%
01418400	205000	UNIFORMS	1,874.82	1,750.00	1,750.00	822.04	1,750.00	1,750.00	.0%
01418400	303500	CONF ATTY	265,044.64	225,000.00	225,000.00	244,542.43	225,000.00	300,000.00	33.3%
01418400	303505	CRT APPT	273,210.01	230,000.00	230,000.00	215,697.39	230,000.00	250,000.00	8.7%
01418400	303800	ARBITRATOR	7,740.00	6,000.00	6,000.00	3,060.00	6,000.00	6,000.00	.0%
01418400	303900	CONSTABLES	4,491.85	5,000.00	5,000.00	4,980.97	5,000.00	5,000.00	.0%
01418400	306000	TRANSCRIPT	69,111.96	60,000.00	60,000.00	56,629.60	60,000.00	60,000.00	.0%
01418400	306100	EXTRA TRAN	.00	.00	.00	.00	.00	.00	.0%
01418400	306200	INTERPRETE	22,313.34	17,500.00	24,500.00	20,122.97	17,780.10	25,000.00	2.0%
01418400	309001	MASTER FEE	47,927.59	49,592.00	49,592.00	49,646.80	49,592.00	50,000.00	.8%
01418400	401000	TEL/INT	15,658.97	15,480.00	16,280.00	15,716.60	15,480.00	17,000.00	4.4%
01418400	401600	CABLE	579.39	525.00	525.00	502.78	525.00	525.00	.0%
01418400	403000	MAINT&REP	29,128.14	35,000.00	35,000.00	33,578.61	35,845.00	35,000.00	.0%
01418400	404100	L/B RENT	2,816.58	2,470.00	3,270.00	2,604.64	2,470.00	2,470.00	-24.5%
01418400	404200	LEASE/RENT	3,660.89	3,424.00	3,424.00	3,058.09	3,424.00	3,425.00	.0%
01418400	406300	JURORS	13,410.36	12,000.00	12,000.00	2,587.66	12,000.00	12,000.00	.0%
01418400	501000	ASSOCIATIO	1,650.50	1,690.00	1,790.00	1,718.00	1,690.00	1,790.00	.0%
01418400	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01418400	508000	TRAV TRAIN	4,555.40	4,000.00	4,000.00	3,856.27	4,000.00	4,000.00	.0%
01418400	509000	CONTING-CO	.00	12,500.00	2,912.05	.00	12,312.05	12,500.00	329.3%
01418400	703000	OTHER IMPR	-910.07	.00	.00	.00	862.08	1,000.00	.0%
01418400	998800	CJAB	.00	.00	.00	.00	.00	.00	.0%
01418400	999900	PARENTING	1,340.00	1,250.00	1,250.00	1,790.00	1,250.00	1,790.00	43.2%
TOTAL COURTS			2,618,546.91	2,627,510.00	2,609,490.00	2,444,084.84	2,681,005.28	2,768,958.00	6.1%
01418641	DISTRICT JUSTICE AMODIE								
01418641	110200	SALARIES O	96,452.33	98,645.00	123,445.00	113,199.50	98,645.00	98,645.00	-20.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 2025 2025 BUDGET					FOR PERIOD 99	
GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
01418641	110300	TEMPORARY/	19,053.89	15,000.00	20,395.00	18,444.00	15,000.00	23,000.00	12.8%
01418641	110400	SALARY OF	.00	.00	.00	.00	.00	.00	.0%
01418641	151000	EMPL INS	82,492.48	83,971.00	83,971.00	56,264.99	83,971.00	60,038.00	-28.5%
01418641	152000	FICA EXPEN	8,634.60	8,694.00	10,914.00	9,908.37	8,694.00	9,306.00	-14.7%
01418641	155000	UNEMPLOYME	1,174.20	1,236.00	1,746.00	1,510.50	1,236.00	1,746.00	.0%
01418641	201000	MAT & SUPP	6,139.25	1,500.00	2,550.00	2,475.25	3,401.45	4,500.00	76.5%
01418641	201005	STAPLES	.00	4,500.00	6,000.00	5,200.30	4,500.00	2,500.00	-58.3%
01418641	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418641	201200	POSTAGE	13,250.00	14,000.00	12,350.00	10,012.50	12,350.00	12,350.00	.0%
01418641	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418641	204000	SUBSCRIPTI	222.86	500.00	500.00	119.03	500.00	500.00	.0%
01418641	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418641	401000	TEL/INT	1,265.57	1,260.00	1,660.00	1,314.99	1,260.00	1,400.00	-15.7%
01418641	401600	CABLE	.00	.00	.00	.00	.00	.00	.0%
01418641	403000	EQUIPMENT	993.30	903.00	2,098.00	1,191.96	903.00	2,000.00	-4.7%
01418641	404200	LEASE/RENT	186.33	.00	1,060.00	921.39	546.33	2,000.00	88.7%
01418641	501000	ASSOCIATIO	75.00	125.00	125.00	75.00	125.00	125.00	.0%
01418641	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01418641	508000	TRAV TRAIN	.00	250.00	250.00	.00	250.00	250.00	.0%
01418641	509000	CONTIGENCY	.00	2,000.00	540.00	.00	1,640.00	3,000.00	455.6%
01418641	999800	BANK CHARG	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT JUSTICE AMODI			229,939.81	232,584.00	267,604.00	220,637.78	233,021.78	221,360.00	-17.3%
01418651	DISTRICT JUSTICE CARTWRIGHT								
01418651	110200	SALARIES O	105,893.40	108,958.00	108,958.00	100,279.77	108,958.00	108,636.00	-.3%
01418651	110300	TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418651	110400	SALARY OF	.00	.00	.00	.00	.00	.00	.0%
01418651	151000	EMPL INS	73,374.04	76,509.00	76,509.00	72,042.68	76,509.00	74,151.00	-3.1%
01418651	152000	FICA EXPEN	7,917.81	8,336.00	8,336.00	7,458.73	8,336.00	8,311.00	-.3%
01418651	155000	UNEMPLOYME	880.65	927.00	927.00	906.30	927.00	910.00	-1.8%
01418651	201000	MAT & SUPP	3,032.34	1,350.00	1,350.00	1,164.63	1,628.00	1,500.00	11.1%
01418651	201005	STAPLES	.00	2,500.00	2,500.00	2,189.16	2,500.00	3,000.00	20.0%
01418651	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418651	201200	POSTAGE	10,600.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
01418651	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418651	204000	SUBSCRIPTI	332.88	625.00	625.00	134.16	625.00	625.00	.0%
01418651	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418651	401000	TEL/INT	3,607.82	3,780.00	3,780.00	3,352.45	3,780.00	3,780.00	.0%
01418651	401300	WATER/SEWA	482.63	850.00	850.00	416.67	850.00	1,250.00	47.1%
01418651	401400	GAS	1,606.86	2,000.00	2,000.00	1,467.74	2,000.00	2,500.00	25.0%
01418651	401500	ELECTRIC	1,751.92	2,000.00	2,000.00	1,728.55	2,000.00	2,500.00	25.0%
01418651	402100	HAULING RE	.00	.00	.00	.00	.00	.00	.0%
01418651	403000	EQUIPMENT	60.00	75.00	616.50	599.97	166.50	617.00	.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01418651	404200	LEASE/RENT	803.58	981.00	1,191.00	1,179.24	1,341.00	1,300.00	9.2%
01418651	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01418651	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01418651	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01418651	508000	TRAV TRAIN	75.00	250.00	725.00	75.00	725.00	725.00	.0%
01418651	509000	CONTINGENCY	.00	2,000.00	773.50	.00	1,073.50	1,500.00	93.9%
01418651	999800	BANK CHARG	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT JUSTICE CARTW			210,418.93	218,641.00	218,641.00	200,495.05	218,919.00	218,805.00	.1%
01418652 DISTRICT JUSTICE NICHOLSON									
01418652	110200	SALARIES O	146,319.00	150,285.00	150,285.00	137,000.42	150,285.00	151,757.00	1.0%
01418652	110300	TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418652	110400	SALARY OF	.00	.00	.00	.00	.00	.00	.0%
01418652	151000	EMPL INS	103,076.68	109,474.00	109,474.00	99,630.39	109,474.00	98,867.00	-9.7%
01418652	152000	FICA EXPEN	10,827.72	11,497.00	11,497.00	10,074.09	11,497.00	11,610.00	1.0%
01418652	155000	UNEMPLOYME	1,174.20	1,236.00	1,236.00	1,208.40	1,236.00	1,236.00	.0%
01418652	201000	MAT & SUPP	8,791.95	.00	5,000.00	4,568.79	5,259.49	5,000.00	.0%
01418652	201005	STAPLES	.00	6,250.00	1,250.00	519.74	1,250.00	1,250.00	.0%
01418652	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418652	201200	POSTAGE	9,000.00	6,500.00	6,140.00	6,000.00	6,140.00	6,500.00	5.9%
01418652	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418652	204000	SUBSCRIPTI	889.35	625.00	625.00	579.16	625.00	700.00	12.0%
01418652	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418652	401000	TEL/INT	10,540.61	12,000.00	10,445.00	7,120.01	12,969.76	12,000.00	14.9%
01418652	401300	WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
01418652	401400	GAS	.00	.00	.00	.00	.00	.00	.0%
01418652	401500	ELECTRIC	6,611.71	6,400.00	7,700.00	7,043.33	6,400.00	9,600.00	24.7%
01418652	403000	EQUIPMENT	1,941.61	2,350.00	4,850.00	4,093.15	2,673.92	2,350.00	-51.5%
01418652	404100	L/B RENT	.00	.00	.00	.00	.00	.00	.0%
01418652	404200	LEASE/RENT	804.24	805.00	1,165.00	1,166.64	1,165.00	2,100.00	80.3%
01418652	501000	ASSOCIATIO	75.00	75.00	75.00	75.00	75.00	75.00	.0%
01418652	502100	BOND INSUR	.00	.00	255.00	255.00	.00	255.00	.0%
01418652	508000	TRAV TRAIN	.00	2,500.00	.00	151.42	2,500.00	.00	.0%
01418652	509000	CONTINGENCY	.00	250.00	250.00	.00	250.00	2,500.00	900.0%
01418652	702000	BUILDINGS	.00	.00	.00	.00	.00	.00	.0%
01418652	999800	BANK CHARG	973.00	2,250.00	2,250.00	1,521.52	2,250.00	2,250.00	.0%
TOTAL DISTRICT JUSTICE NICHOLSON			301,025.07	312,497.00	312,497.00	281,007.06	314,050.17	308,050.00	-1.4%
01418654 DISTRICT JUSTICE RUSSO									
01418654	110200	SALARIES O	126,822.62	150,954.00	150,954.00	111,486.87	150,954.00	131,588.00	-12.8%
01418654	110300	TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418654	110400	SALARY OF	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01418654	151000	EMPL INS	85,651.66	109,474.00	109,474.00	71,174.56	109,474.00	99,742.00	-8.9%
01418654	152000	FICA EXPEN	9,389.69	11,548.00	11,548.00	8,279.04	11,548.00	10,067.00	-12.8%
01418654	155000	UNEMPLOYME	1,261.84	1,236.00	1,636.00	1,280.06	1,236.00	1,236.00	-24.4%
01418654	201000	MAT & SUPP	4,172.46	8,000.00	4,700.00	4,061.17	11,791.81	6,000.00	27.7%
01418654	201005	STAPLES	.00	2,000.00	2,250.00	2,241.17	2,000.00	4,000.00	77.8%
01418654	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418654	201200	POSTAGE	10,000.00	12,000.00	14,500.00	14,000.00	12,000.00	13,000.00	-10.3%
01418654	201300	OFFICE MAJ	.00	.00	.00	.00	.00	20,000.00	.0%
01418654	204000	SUBSCRIPTI	317.86	625.00	625.00	360.00	625.00	625.00	.0%
01418654	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418654	401000	TEL/INT	4,346.53	4,440.00	5,165.00	4,893.85	4,440.00	4,440.00	-14.0%
01418654	401300	WATER/SEWA	2,088.53	3,419.00	3,419.00	1,354.71	3,777.34	3,500.00	2.4%
01418654	401400	GAS	4,574.42	4,800.00	4,800.00	1,008.86	4,800.00	2,500.00	-47.9%
01418654	401500	ELECTRIC	5,107.33	5,766.00	5,766.00	2,492.96	5,865.83	4,000.00	-30.6%
01418654	402100	HAULING RE	745.00	1,200.00	1,200.00	460.80	1,200.00	1,200.00	.0%
01418654	403000	EQUIPMENT	20,051.29	19,282.00	19,282.00	14,669.75	19,535.18	19,535.00	1.3%
01418654	404100	L/B RENT	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
01418654	404200	LEASE/RENT	804.24	805.00	1,165.00	1,166.64	1,165.00	2,005.00	72.1%
01418654	460000	PROP TAX	16,235.56	16,102.00	16,102.00	8,148.06	16,102.00	16,102.00	.0%
01418654	501000	ASSOCIATIO	75.00	50.00	125.00	75.00	50.00	50.00	-60.0%
01418654	502100	BOND INSUR	200.00	100.00	100.00	100.00	100.00	100.00	.0%
01418654	502300	PROPERTY I	904.20	1,252.00	1,252.00	688.70	1,252.00	1,252.00	.0%
01418654	508000	TRAV TRAIN	592.34	650.00	650.00	753.32	650.00	650.00	.0%
01418654	509000	CONTIGENCY	.00	3,250.00	477.08	.00	2,890.00	3,250.00	581.2%
01418654	999800	BANK CHARG	5,599.14	6,250.00	8,012.92	8,012.92	6,250.00	9,520.00	18.8%
TOTAL DISTRICT JUSTICE RUSSO			358,939.71	423,203.00	423,203.00	316,708.44	427,706.16	414,362.00	-2.1%
01418660	CENTRAL COURT								
01418660	110200	SALARIES O	90,778.19	124,676.00	124,676.00	84,255.06	124,676.00	125,835.00	.9%
01418660	110300	TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01418660	110400	SALARY OF	.00	.00	.00	.00	.00	.00	.0%
01418660	151000	EMPL INS	30,241.37	31,734.00	31,734.00	26,946.65	31,734.00	31,592.00	-.4%
01418660	152000	FICA EXPEN	7,065.65	9,538.00	9,538.00	6,562.47	9,538.00	9,627.00	.9%
01418660	155000	UNEMPLOYME	587.10	927.00	927.00	604.20	927.00	927.00	.0%
01418660	201000	MAT & SUPP	4,723.61	1,700.00	2,600.00	2,291.10	1,700.00	2,500.00	-3.8%
01418660	201005	STAPLES	.00	2,500.00	2,500.00	2,381.11	2,500.00	2,000.00	-20.0%
01418660	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01418660	201200	POSTAGE	742.00	850.00	850.00	850.00	850.00	850.00	.0%
01418660	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01418660	204000	SUBSCRIPTI	572.00	625.00	625.00	625.00	625.00	650.00	4.0%
01418660	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01418660	401000	TEL/INT	3,232.54	3,480.00	3,480.00	2,630.97	3,480.00	3,480.00	.0%
01418660	401300	WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01418660	401400	GAS	.00	.00	.00	.00	.00	.00	.0%
01418660	401500	ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
01418660	403000	EQUIPMENT	1,043.20	958.00	958.00	206.00	958.00	958.00	.0%
01418660	404200	LEASE/RENT	603.18	805.00	805.00	804.24	805.00	2,100.00	160.9%
01418660	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01418660	508000	TRAV TRAIN	.00	200.00	200.00	.00	200.00	200.00	.0%
01418660	509000	CONTINGENCY	.00	1,000.00	100.00	.00	1,000.00	8,000.00	7900.0%
TOTAL CENTRAL COURT			139,588.84	178,993.00	178,993.00	128,156.80	178,993.00	188,719.00	5.4%
01418800	LAW LIBRARY								
01418800	201005	STAPLES	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAW LIBRARY			.00	.00	.00	.00	.00	.00	.0%
01419100	PUBLIC DEFENDER								
01419100	110100	SALARY OF	92,390.06	94,171.00	94,171.00	86,925.63	94,171.00	96,995.00	3.0%
01419100	110200	SALARY OF	166,386.30	166,784.00	166,784.00	162,306.02	166,784.00	168,630.00	1.1%
01419100	110300	PART TIME/	230.77	.00	.00	.00	.00	.00	.0%
01419100	110301	PART TIME/	26,599.84	60,000.00	60,000.00	78,809.70	60,000.00	61,800.00	3.0%
01419100	110400	STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01419100	110600	SALARY OF	266,613.58	204,019.00	204,019.00	193,613.44	204,019.00	210,019.00	2.9%
01419100	151000	EMPL INS	225,242.61	212,894.00	212,894.00	217,570.70	212,894.00	220,230.00	3.4%
01419100	152000	FICA EXPEN	41,545.67	43,196.00	43,196.00	39,290.36	43,196.00	41,115.00	-4.8%
01419100	155000	UNEMPLOYME	2,935.50	3,090.00	3,365.00	3,323.10	3,090.00	3,500.00	4.0%
01419100	201000	MAT & SUPP	2,613.80	1,000.00	1,000.00	959.64	1,000.00	3,500.00	250.0%
01419100	201005	STAPLES	.00	2,000.00	2,000.00	1,808.19	2,000.00	2,000.00	.0%
01419100	201100	OFFICE EQU	.00	.00	1,518.00	.00	.00	.00	.0%
01419100	201200	POSTAGE	845.02	1,200.00	1,200.00	1,098.33	1,390.57	1,500.00	25.0%
01419100	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419100	204000	SUBSCRIPTI	836.05	700.00	1,196.00	1,181.67	700.00	1,200.00	.3%
01419100	303200	CONTRACTED	.00	.00	.00	.00	.00	.00	.0%
01419100	303700	WITNESS FE	366.68	525.00	525.00	87.99	550.20	525.00	.0%
01419100	306000	TRANSCRIPT	.00	.00	.00	.00	.00	.00	.0%
01419100	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01419100	309000	ATTORNEY F	840.00	580.00	1,080.00	708.42	580.00	1,200.00	11.1%
01419100	401000	TEL/INT	4,050.31	4,440.00	4,440.00	4,084.48	4,440.00	4,400.00	-.9%
01419100	403000	EQUIPMENT	1,483.32	1,484.00	1,484.00	1,271.79	1,484.00	1,484.00	.0%
01419100	404100	L/B RENT	8.38	7.00	10.00	7.76	7.00	7.00	-30.0%
01419100	404200	LEASE/RENT	336.32	337.00	337.00	336.32	337.00	337.00	.0%
01419100	501000	ASSOCIATIO	2,981.75	2,982.00	2,982.00	2,698.24	2,982.00	2,982.00	.0%
01419100	508000	TRAV TRAIN	5,566.44	8,693.00	8,693.00	3,801.80	8,933.00	8,693.00	.0%
01419100	508400	TRAV-CLIEN	179.98	250.00	250.00	250.00	250.00	250.00	.0%
01419100	509000	CONTINGENCY	.00	5,250.00	3,976.00	.00	5,250.00	5,250.00	32.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
TOTAL PUBLIC DEFENDER		842,052.38	813,602.00	815,120.00	800,133.58	814,057.77	835,617.00	2.5%
01419106	INDIGENT DEFENSE GRANT							
01419106	110600 PERSONNEL	.00	.00	44,991.00	.00	.00	44,991.00	.0%
01419106	201000 SUPP & OPE	.00	.00	1,717.00	1,963.53	.00	1,717.00	.0%
TOTAL INDIGENT DEFENSE GRANT		.00	.00	46,708.00	1,963.53	.00	46,708.00	.0%
01419300	CORONER							
01419300	110100 SALARY OF	74,204.41	76,684.00	76,684.00	70,317.60	76,684.00	78,463.00	2.3%
01419300	110200 SALARY OF	36,805.53	37,515.00	37,515.00	34,696.50	37,515.00	43,775.00	16.7%
01419300	110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01419300	110500 SALARY OF	4,507.87	4,310.00	4,310.00	4,241.28	4,310.00	4,310.00	.0%
01419300	110600 SALARY OF	72,272.76	73,665.00	73,665.00	68,615.88	73,665.00	75,875.00	3.0%
01419300	110700 PER DIEM	3,850.00	6,750.00	6,750.00	2,800.00	6,750.00	6,750.00	.0%
01419300	151000 EMPL INS	34,673.48	34,992.00	34,992.00	34,270.50	34,992.00	33,712.00	-3.7%
01419300	152000 FICA EXPEN	14,283.66	14,774.00	14,774.00	13,675.29	14,774.00	15,156.00	2.6%
01419300	155000 UNEMPLOYME	1,174.20	1,545.00	1,545.00	1,510.51	1,545.00	1,545.00	.0%
01419300	201000 MAT & SUPP	1,023.57	.00	.00	.00	.00	.00	.0%
01419300	201005 STAPLES	.00	500.00	1,500.00	927.64	1,500.00	750.00	-50.0%
01419300	201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01419300	201200 POSTAGE	111.00	175.00	175.00	181.85	175.00	100.00	-42.9%
01419300	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419300	201500 SOFTWARE	.00	.00	.00	.00	.00	5,000.00	.0%
01419300	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	756.00	.0%
01419300	302000 CONTR SRVC	.00	.00	.00	.00	.00	.00	.0%
01419300	401000 TEL/INT	4,757.77	3,744.00	5,644.00	5,207.38	3,744.00	3,750.00	-33.6%
01419300	403000 EQUIPMENT	18.46	.00	75.00	36.74	.00	75.00	.0%
01419300	403100 VEH EXP	4,823.93	5,000.00	5,000.00	4,794.08	5,000.00	5,000.00	.0%
01419300	404100 L/B RENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
01419300	404200 LEASE/RENT	1,920.00	1,920.00	1,920.00	.00	1,920.00	8,000.00	316.7%
01419300	435000 HOSPITAL/P	66,555.97	75,000.00	75,000.00	44,590.08	77,918.95	40,000.00	-46.7%
01419300	501000 ASSOCIATON	695.00	805.00	805.00	725.00	805.00	805.00	.0%
01419300	502100 BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01419300	508000 TRAV TRAIN	109.00	650.00	650.00	3,299.84	650.00	650.00	.0%
01419300	509000 CONTIGENCY	.00	3,000.00	25.00	.00	2,000.00	3,000.00	.0%
01419300	703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
01419300	704200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
TOTAL CORONER		327,786.61	347,029.00	347,029.00	295,890.17	349,947.95	333,472.00	-3.9%
01419400	DISTRICT ATTORNEY							
01419400	110100 SALARY OF	212,218.99	218,933.00	218,933.00	202,092.00	218,933.00	229,880.00	5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
01419400	110200	SALARY OF	651,140.54	646,011.00	646,011.00	650,438.50	646,011.00	739,085.00	14.4%
01419400	110300	PT STAFF	3,243.14	.00	.00	.00	.00	.00	.0%
01419400	110301	PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01419400	110400	STAFF OVER	120,550.57	50,000.00	104,160.00	111,886.16	50,000.00	50,000.00	-52.0%
01419400	110600	SALARY OF	485,816.58	493,318.00	493,318.00	454,296.46	493,318.00	503,964.00	2.2%
01419400	151000	EMPL INS	403,404.61	444,244.00	444,244.00	427,962.59	444,244.00	432,757.00	-2.6%
01419400	152000	FICA EXPEN	108,443.47	107,733.00	107,733.00	105,465.09	107,733.00	107,733.00	.0%
01419400	155000	UNEMPLOYME	5,587.46	6,798.00	6,798.00	6,448.17	6,798.00	6,798.00	.0%
01419400	201000	MAT & SUPP	7,677.79	.00	3,925.30	3,925.30	.00	4,000.00	1.9%
01419400	201005	STAPLES	.00	10,000.00	6,864.44	6,182.70	10,000.00	9,000.00	31.1%
01419400	201100	OFFICE MIN	-1,250.00	.00	1,528.79	1,528.79	1,250.00	.00	.0%
01419400	201200	POSTAGE	1,843.07	1,800.00	2,160.26	2,027.65	2,058.55	2,059.00	-4.7%
01419400	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419400	204000	SUBSCRIPTI	1,560.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
01419400	205000	UNIFORMS	3,457.61	4,050.00	4,050.00	1,842.66	4,050.00	4,050.00	.0%
01419400	303600	SUBPOENA S	.00	.00	.00	.00	.00	.00	.0%
01419400	303700	WITNESS FE	9,300.00	3,000.00	.00	.00	3,000.00	.00	.0%
01419400	306000	TRANSCRIPT	7,243.17	8,000.00	8,000.00	7,186.50	8,000.00	8,000.00	.0%
01419400	401000	TEL/INT	9,707.69	10,200.00	10,200.00	9,889.91	10,200.00	10,200.00	.0%
01419400	403000	EQUIPMENT	5,158.57	7,241.00	7,091.00	4,481.13	7,241.00	.00	.0%
01419400	403100	VEH EXP	31,114.36	30,000.00	41,414.51	41,111.52	30,152.95	35,000.00	-15.5%
01419400	404100	L/B RENT	4,192.59	3,689.00	4,059.00	3,882.40	3,689.00	3,689.00	-9.1%
01419400	404200	LEASE/RENT	1,500.32	1,501.00	2,101.00	1,737.31	1,501.00	1,501.00	-28.6%
01419400	435100	CRIMINAL I	300.00	5,000.00	26,507.76	26,507.76	5,000.00	2,000.00	-92.5%
01419400	435200	TOXICOLOGY	49,328.01	40,000.00	69,848.00	69,848.00	60,000.00	70,000.00	.2%
01419400	501000	ASSOCIATIO	9,639.84	10,000.00	10,225.45	10,225.45	10,000.00	10,225.00	.0%
01419400	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01419400	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01419400	508000	TRAV TRAIN	7,748.19	9,108.00	18,108.00	25,381.43	14,259.51	15,017.00	-17.1%
01419400	508400	TRAVEL EXP	6,080.00	8,000.00	.00	.00	8,577.00	3,500.00	.0%
01419400	509000	CONTIGENCY	10,000.00	15,000.00	.00	.00	10,000.00	10,000.00	.0%
TOTAL DISTRICT ATTORNEY			2,155,006.57	2,135,426.00	2,239,080.51	2,176,147.48	2,157,816.01	2,260,258.00	.9%
01419416	LC DA'S RE-ENTRY PROGRAM								
01419416	999900	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL LC DA'S RE-ENTRY PROGR			.00	.00	.00	.00	.00	.00	.0%
01419417	CRISIS PROGRAM GRANT								
01419417	110200	SALARIES O	111,011.60	122,408.00	122,408.00	106,678.56	122,408.00	115,099.00	-6.0%
01419417	110300	TEMPORARY/	.00	14,101.00	14,101.00	.00	14,101.00	.00	.0%
01419417	151000	EMPL INS	62,991.19	73,335.00	73,335.00	51,933.43	73,335.00	56,597.00	-22.8%
01419417	152000	FICA EXPEN	8,352.20	10,443.00	10,443.00	7,998.76	10,443.00	8,806.00	-15.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025							2025 BUDGET		FOR PERIOD 99	
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE	
01419417	155000	UNEMPLOYME	587.10	954.00	954.00	604.20	954.00	625.00	-34.5%	
01419417	201000	MAT & SUPP	27,747.68	22,275.00	9,035.76	9,012.60	22,669.49	5,000.00	-44.7%	
01419417	201005	STAPLES	.00	2,275.00	1,455.00	55.42	2,275.00	2,500.00	71.8%	
01419417	403100	VEH EXP	7,661.02	3,000.00	3,000.00	2,404.52	3,000.00	7,500.00	150.0%	
01419417	508000	TRAVEL EXP	6,495.66	15,000.00	1,653.73	1,653.73	15,000.00	5,000.00	202.3%	
01419417	509000	CONTINGENCY	.00	11,249.00	.00	.00	11,249.00	23,873.00	.0%	
01419417	704200	VEHICLES	89,077.70	.00	.00	.00	582.00	.00	.0%	
TOTAL CRISIS PROGRAM GRANT			313,924.15	275,040.00	236,385.49	180,341.22	276,016.49	225,000.00	-4.8%	
01419467 DA-VOJO GRANT										
01419467	110200	SALARIES O	57.69	5,000.00	5,000.00	4,615.44	5,000.00	5,000.00	.0%	
01419467	152000	FICA EXPEN	4.41	383.00	383.00	345.23	383.00	383.00	.0%	
TOTAL DA-VOJO GRANT			62.10	5,383.00	5,383.00	4,960.67	5,383.00	5,383.00	.0%	
01419500 PROTHONOTARY										
01419500	110100	SALARY OF	79,732.91	81,704.00	81,704.00	75,556.32	81,704.00	84,636.00	3.6%	
01419500	110200	SALARY OF	674,846.32	696,527.00	696,527.00	643,457.15	696,527.00	700,468.00	.6%	
01419500	110300	PART TIME/	17,772.02	24,000.00	24,000.00	4,163.93	24,000.00	34,303.00	42.9%	
01419500	110400	STAFF OVER	.00	.00	.00	.00	.00	.00	.0%	
01419500	110500	SALARY OF	7,221.89	7,401.00	7,401.00	3,874.62	7,401.00	7,401.00	.0%	
01419500	151000	EMPL INS	281,748.60	329,361.00	329,361.00	259,849.67	329,361.00	251,661.00	-23.6%	
01419500	152000	FICA EXPEN	60,188.24	61,371.00	61,371.00	55,736.70	61,371.00	63,251.00	3.1%	
01419500	155000	UNEMPLOYME	6,306.25	8,652.00	8,652.00	6,145.48	8,652.00	7,500.00	-13.3%	
01419500	201000	MAT & SUPP	19,127.40	12,000.00	12,000.00	6,675.51	12,146.95	16,000.00	33.3%	
01419500	201005	STAPLES	.00	13,000.00	13,000.00	8,587.81	13,000.00	13,000.00	.0%	
01419500	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%	
01419500	201200	POSTAGE	11,803.86	13,780.00	13,780.00	13,529.48	16,058.93	16,000.00	16.1%	
01419500	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%	
01419500	204000	SUBSCRIPTI	273.85	500.00	500.00	319.40	577.50	500.00	.0%	
01419500	304000	INDEXING	.00	.00	.00	.00	.00	.00	.0%	
01419500	401000	TEL/INT	6,497.80	7,020.00	7,020.00	6,606.78	7,020.00	7,020.00	.0%	
01419500	403000	EQUIPMENT	49,917.58	52,000.00	52,000.00	51,948.83	52,227.39	53,560.00	3.0%	
01419500	404100	L/B RENT	46,539.44	55,000.00	55,000.00	32,408.00	55,000.00	55,000.00	.0%	
01419500	404200	LEASE/RENT	336.32	4,350.00	4,350.00	1,101.32	4,350.00	4,350.00	.0%	
01419500	501000	ASSOCIATIO	1,250.00	1,300.00	1,300.00	1,250.00	1,300.00	1,300.00	.0%	
01419500	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%	
01419500	504000	ADVERTISIN	3,956.46	4,100.00	4,800.00	4,325.24	4,532.88	4,100.00	-14.6%	
01419500	508000	TRAV TRAIN	3,104.87	10,000.00	9,300.00	2,348.97	10,340.00	15,200.00	63.4%	
01419500	509000	CONTINGENCY	.00	7,500.00	7,500.00	.00	7,500.00	15,000.00	100.0%	
TOTAL PROTHONOTARY			1,270,623.81	1,389,566.00	1,389,566.00	1,177,885.21	1,393,069.65	1,350,250.00	-2.8%	
01419700 SHERIFF										
01419700	110100	SALARY OF	75,964.72	78,504.00	78,504.00	71,985.60	78,504.00	80,636.00	2.7%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025			2025 BUDGET				FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01419700	110200	SALARY OF	121,935.47	157,468.00	157,468.00	133,488.30	157,468.00	179,626.00	14.1%
01419700	110300	PART TIME/	16,114.82	.00	.00	413.23	.00	.00	.0%
01419700	110301	PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01419700	110400	SALARY OF	49,114.27	60,000.00	60,000.00	65,907.03	60,000.00	50,000.00	-16.7%
01419700	110500	SALARY OF	8,049.90	8,025.00	8,025.00	7,573.68	8,025.00	8,025.00	.0%
01419700	110600	SALARY OF	626,108.66	777,747.00	777,747.00	663,814.07	777,747.00	826,563.00	6.3%
01419700	110650	SAL OF SCA	86,573.80	82,941.00	82,941.00	89,342.06	82,941.00	84,000.00	1.3%
01419700	151000	EMPL INS	342,060.52	450,000.00	450,000.00	298,499.02	450,000.00	338,426.00	-24.8%
01419700	152000	FICA EXPEN	74,664.41	89,099.00	89,099.00	78,353.31	89,099.00	94,007.00	5.5%
01419700	155000	UNEMPLOYME	7,951.84	9,000.00	9,000.00	7,421.28	9,000.00	7,000.00	-22.2%
01419700	201000	MAT & SUPP	26,589.49	40,000.00	37,790.00	34,108.08	46,545.07	40,000.00	5.8%
01419700	201005	STAPLES	.00	5,000.00	5,000.00	1,800.68	5,000.00	3,000.00	-40.0%
01419700	201100	OFFICE MIN	16,070.87	.00	.00	.00	28,024.67	20,000.00	.0%
01419700	201200	POSTAGE	4,737.58	5,400.00	5,400.00	3,723.14	5,772.31	5,500.00	1.9%
01419700	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01419700	204000	SUBSCRIPTI	360.10	400.00	400.00	.00	400.00	400.00	.0%
01419700	205000	UNIFORMS	8,817.65	9,759.00	11,759.00	11,734.13	10,650.62	12,000.00	2.0%
01419700	401000	TEL/INT	12,183.97	13,380.00	13,380.00	11,465.84	13,380.00	13,500.00	.9%
01419700	403000	EQUIPMENT	12,437.55	13,946.00	13,946.00	13,039.75	14,076.00	15,000.00	7.6%
01419700	403100	VEH EXP	43,890.55	55,000.00	55,000.00	38,787.15	56,415.51	45,000.00	-18.2%
01419700	404100	L/B RENT	645.65	569.00	779.00	597.91	569.00	600.00	-23.0%
01419700	404200	LEASE/RENT	336.32	3,378.00	3,738.00	698.72	3,738.00	3,000.00	-19.7%
01419700	501000	ASSOCIATIO	700.00	700.00	700.00	700.00	700.00	700.00	.0%
01419700	502100	BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
01419700	508000	TRAV TRAIN	2,915.09	3,700.00	3,700.00	2,081.72	5,185.00	3,700.00	.0%
01419700	509000	CONTIGENCY	.00	15,000.00	14,640.00	.00	14,640.00	15,000.00	2.5%
01419700	704200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
01419700	998700	CERT TEAM	9,169.16	30,000.00	30,000.00	17,021.44	46,668.96	30,000.00	.0%
01419700	999900	CANINE	5,021.52	5,000.00	5,000.00	2,770.24	5,322.30	5,000.00	.0%
TOTAL SHERIFF			1,552,413.91	1,914,016.00	1,914,016.00	1,555,326.38	1,969,871.44	1,880,683.00	-1.7%
01419800 JURY COMMISSION									
01419800	201005	STAPLES	.00	.00	.00	.00	.00	.00	.0%
TOTAL JURY COMMISSION			.00	.00	.00	.00	.00	.00	.0%
01421500 EMERGENCY MANAGEMENT									
01421500	110100	SALARY OF	64,709.40	66,419.00	66,419.00	60,317.71	66,419.00	67,305.00	1.3%
01421500	110200	SALARY OF	80,632.35	113,622.00	113,622.00	75,863.44	113,622.00	107,146.00	-5.7%
01421500	110300	PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01421500	110400	STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01421500	110600	SECURITY O	.00	.00	.00	.00	.00	.00	.0%
01421500	151000	EMPL INS	57,237.01	57,237.00	57,237.00	54,677.22	57,237.00	60,179.00	5.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01421500	152000	FICA EXPEN	11,091.37	13,774.00	13,774.00	10,391.04	13,774.00	13,346.00	-3.1%
01421500	155000	UNEMPLOYME	880.65	947.00	1,020.59	979.89	947.00	1,000.00	-2.0%
01421500	156000	WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
01421500	201000	MAT & SUPP	2,774.58	2,500.00	2,500.00	1,676.00	3,853.40	2,500.00	.0%
01421500	201005	STAPLES	.00	1,000.00	1,000.00	1,036.63	1,000.00	1,000.00	.0%
01421500	201100	OFFICE MIN	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
01421500	201200	POSTAGE	19.42	70.00	70.00	26.66	70.00	70.00	.0%
01421500	201300	OFFICE MAJ	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
01421500	205000	UNIFORMS	432.99	1,800.00	1,800.00	220.07	2,122.35	1,800.00	.0%
01421500	309000	OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
01421500	401000	TEL/INT	.00	.00	.00	.00	.00	.00	.0%
01421500	401300	WATER/SEWA	5,677.30	8,000.00	8,000.00	6,787.70	8,000.00	8,000.00	.0%
01421500	401500	ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
01421500	401600	CABLE	2,853.31	3,650.00	3,650.00	2,547.90	3,650.00	3,833.00	5.0%
01421500	402100	HAULING RE	1,964.63	1,950.00	2,565.00	2,260.56	1,950.00	2,047.00	-20.2%
01421500	403000	EQUIPMENT	3,473.71	10,500.00	10,500.00	2,596.14	11,463.63	10,500.00	.0%
01421500	403100	VEH EXP	4,940.25	30,500.00	30,500.00	18,256.46	39,700.65	30,500.00	.0%
01421500	404100	L/B RENT	364.65	.00	.00	55.52	.00	100.00	.0%
01421500	404200	LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
01421500	501000	ASSOCIATIO	369.00	1,000.00	1,000.00	489.00	1,000.00	1,500.00	50.0%
01421500	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01421500	508000	TRAV TRAIN	-347.76	2,600.00	5,112.24	2,955.74	3,255.59	3,000.00	-41.3%
01421500	509000	CONTIGENCY	.00	2,000.00	1,311.41	.00	2,000.00	2,000.00	52.5%
01421500	704200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
01421500	803500	POL ASSOC	.00	.00	.00	.00	.00	.00	.0%
01421500	999900 97047	DIS MITIGA	-3,109.07	22,000.00	22,000.00	21,183.73	32,982.80	28,354.00	28.9%
TOTAL EMERGENCY MANAGEMENT			233,963.79	346,569.00	349,081.24	262,321.41	370,047.42	351,180.00	.6%
01423000 JAIL									
01423000	110100	SALARY OF	102,174.48	90,646.00	90,646.00	83,672.82	90,646.00	93,365.00	3.0%
01423000	110200	SALARIES O	612,877.41	603,764.00	673,764.00	703,942.22	603,764.00	927,231.00	37.6%
01423000	110300	TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
01423000	110301	PART TIME/	55,324.78	60,000.00	46,200.00	41,567.42	60,000.00	76,565.00	65.7%
01423000	110400	STAFF OVER	390,506.31	415,000.00	432,532.00	417,742.90	415,000.00	315,000.00	-27.2%
01423000	110600	SALARY OF	1,896,714.63	1,999,142.00	2,019,142.00	2,127,864.48	1,999,142.00	2,185,541.00	8.2%
01423000	151000	EMPL INS	812,926.62	1,052,934.00	1,052,934.00	973,639.23	1,052,934.00	1,032,107.00	-2.0%
01423000	152000	FICA EXPEN	239,981.23	237,805.00	260,805.00	267,801.89	237,805.00	281,727.00	8.0%
01423000	155000	UNEMPLOYME	22,754.74	21,939.00	26,824.00	25,135.51	21,939.00	26,824.00	.0%
01423000	158000	ARBITRATIO	.00	.00	.00	.00	.00	.00	.0%
01423000	201000	MAT & SUPP	191,450.38	300,000.00	217,069.00	204,058.40	273,732.76	200,000.00	-7.9%
01423000	201005	STAPLES	.00	5,000.00	5,000.00	3,900.03	5,000.00	5,000.00	.0%
01423000	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01423000	201200	POSTAGE	128.54	175.00	475.00	214.05	192.88	175.00	-63.2%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01423000	201300	OFFICE MAJ	30,420.35	.00	15,735.00	15,734.35	15,735.00	10,000.00	-36.4%
01423000	203000	GROCERIES	116,840.51	600,000.00	450,000.00	450,000.00	725,446.68	600,000.00	33.3%
01423000	204000	SUBSCRIPTI	240,805.20	.00	.00	.00	.00	.00	.0%
01423000	205000	UNIFORMS	27,388.33	26,000.00	30,054.00	29,052.42	27,083.29	27,000.00	-10.2%
01423000	211000	MAINTENANC	.00	.00	.00	.00	.00	.00	.0%
01423000	302000	CONTR SRVC	-23.01	1,300.00	.00	.00	1,400.00	1,400.00	.0%
01423000	303200	CONTRACTED	744,312.98	800,000.00	775,000.00	774,636.79	800,000.00	475,000.00	-38.7%
01423000	307000	MEDICAL EX	-2,744.56	40,000.00	968.00	968.00	44,212.56	15,000.00	1449.6%
01423000	309008	STATE INMA	.00	.00	.00	.00	.00	.00	.0%
01423000	401000	TEL/INT	24,972.99	18,000.00	18,000.00	9,758.12	18,000.00	22,300.00	23.9%
01423000	401300	WATER SEWA	95,981.81	89,809.00	109,809.00	98,673.10	89,809.00	90,000.00	-18.0%
01423000	401400	GAS	52,092.12	60,000.00	60,000.00	53,603.57	60,000.00	55,000.00	-8.3%
01423000	401500	ELECTRIC	100,600.01	100,000.00	110,000.00	128,132.62	100,000.00	100,000.00	-9.1%
01423000	402100	HAULING RE	8,510.11	8,000.00	9,931.00	9,220.98	8,000.00	8,000.00	-19.4%
01423000	403000	EQUIPMENT	94,997.17	.00	122,054.00	168,416.04	167,425.38	200,000.00	63.9%
01423000	403100	VEH EXP	594.61	1,000.00	3,000.00	2,154.92	1,000.00	3,000.00	.0%
01423000	404100	L/B RENT	12.54	.00	50.00	7.76	.00	4.00	-92.0%
01423000	404200	LEASE/RENT	42,492.32	337.00	29,359.00	28,440.32	14,389.00	350.00	-98.8%
01423000	435200	BLOOD TEST	.00	.00	.00	.00	.00	.00	.0%
01423000	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01423000	504000	ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
01423000	508000	TRAV TRAIN	11,607.30	15,000.00	31,500.00	30,633.93	16,220.54	15,000.00	-52.4%
01423000	509000	CONTIGENCY	.00	45,000.00	.00	.00	15,213.00	35,000.00	.0%
01423000	703000	JAIL SURP	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIL			5,913,699.90	6,590,851.00	6,590,851.00	6,648,971.87	6,864,090.09	6,800,589.00	3.2%
01423004 JAIL-RAP (41091)									
01423004	110200	PERSONNEL	.00	50,003.00	50,003.00	18,725.68	50,003.00	51,064.00	2.1%
01423004	110400	PERSON-OT	.00	5,928.00	5,928.00	.00	5,928.00	7,904.00	33.3%
01423004	151000	EMPL INS	.00	25,000.00	25,000.00	6,726.54	25,000.00	26,000.00	4.0%
01423004	201000	SUPPLIES	.00	7,001.00	7,001.00	.00	7,001.00	2,200.00	-68.6%
01423004	309000	CONSULTANT	.00	11,336.00	11,336.00	.00	11,336.00	11,336.00	.0%
01423004	508000	TRAVEL EXP	.00	993.00	993.00	.00	993.00	993.00	.0%
TOTAL JAIL-RAP (41091)			.00	100,261.00	100,261.00	25,452.22	100,261.00	99,497.00	-.8%
01423014 JAIL-BASED VIVITROL PROGRAM									
01423014	110400	PERSONNEL	9,757.25	.00	.00	.00	.00	42,827.00	.0%
01423014	151000	EMPL BENEF	10,733.18	.00	.00	.00	.00	.00	.0%
01423014	152000	FICA EXPEN	682.33	.00	.00	.00	.00	.00	.0%
01423014	155000	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
01423014	201000	SUP & OPER	14,039.13	.00	.00	.00	159.82	18,237.00	.0%
01423014	309000	CONSULTANT	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025			2025 BUDGET			FOR PERIOD 99			
ACCOUNTS FOR:									
GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
01423014	508000	TRAVEL EXP	.00	.00	.00	.00	.00	1,713.00	.0%
TOTAL JAIL-BASED VIVITROL PR			35,211.89	.00	.00	.00	159.82	62,777.00	.0%
01423065 INTERCEPT & REENTRY PROGRAM									
01423065	110200	SALARIES O	39,727.75	41,153.00	41,153.00	55,440.28	41,153.00	36,050.00	-12.4%
01423065	110400	SALARY OF	65,057.59	111,337.00	111,337.00	82,991.93	111,337.00	45,500.00	-59.1%
01423065	151000	EMPL INS	15,602.69	20,250.00	20,250.00	13,901.82	20,250.00	.00	.0%
01423065	201000	MAT & SUPP	7,347.16	21,232.00	21,232.00	8,668.98	23,326.10	.00	.0%
01423065	201300	MAJOR EQUI	93,000.00	.00	.00	.00	.00	.00	.0%
01423065	508000	TRAVEL EXP	.00	1,713.00	1,713.00	.00	1,713.00	.00	.0%
TOTAL INTERCEPT & REENTRY PR			220,735.19	195,685.00	195,685.00	161,003.01	197,779.10	81,550.00	-58.3%
01423097 JAIL-COVID MITIGATION									
01423097	110200	PERSONNEL	.00	.00	6,776.00	.00	.00	3,414.00	-49.6%
01423097	201000	SUPPLIES	.00	.00	57,916.00	56,327.18	.00	28,958.00	-50.0%
01423097	201300	EQUIPMENT	.00	.00	16,181.00	14,425.88	.00	.00	.0%
TOTAL JAIL-COVID MITIGATION			.00	.00	80,873.00	70,753.06	.00	32,372.00	-60.0%
01423500 ADULT PROBATION									
01423500	110100	SAL OF DIR	78,179.14	79,249.00	79,249.00	73,152.00	79,249.00	81,626.00	3.0%
01423500	110200	SALARY OF	229,909.60	252,250.00	252,250.00	212,418.05	252,250.00	260,796.00	3.4%
01423500	110300	PART TIME/	10,704.32	16,719.00	16,719.00	9,755.13	16,719.00	23,879.00	42.8%
01423500	110400	STAFF OVER	743.64	2,500.00	2,500.00	990.60	2,500.00	2,500.00	.0%
01423500	110600	SALARY OF	531,723.06	607,149.00	607,149.00	458,956.92	607,149.00	627,453.00	3.3%
01423500	151000	EMPL INS	388,059.27	426,620.00	426,620.00	356,488.46	426,620.00	410,971.00	-3.7%
01423500	152000	FICA EXPEN	63,706.01	73,277.00	73,277.00	56,633.65	73,277.00	69,969.00	-4.5%
01423500	155000	UNEMPLOYME	6,263.60	7,725.00	7,725.00	5,971.48	7,725.00	7,725.00	.0%
01423500	201000	MAT & SUPP	12,206.99	2,725.00	10,725.00	9,399.38	3,414.57	8,000.00	-25.4%
01423500	201005	STAPLES	.00	5,000.00	6,500.00	5,301.96	5,000.00	6,500.00	.0%
01423500	201100	OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01423500	201200	POSTAGE	709.07	1,200.00	1,200.00	903.71	1,317.54	1,200.00	.0%
01423500	201300	OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01423500	204000	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01423500	205000	UNIFORMS	3,680.87	10,000.00	10,000.00	4,318.36	12,839.40	12,000.00	20.0%
01423500	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01423500	401000	TEL/INT	16,113.65	18,060.00	18,060.00	15,122.07	18,060.00	18,060.00	.0%
01423500	401300	WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
01423500	401400	GAS	2,026.54	2,100.00	2,100.00	1,203.27	2,100.00	2,100.00	.0%
01423500	401500	ELECTRIC	3,513.63	4,000.00	4,600.00	4,088.42	4,000.00	6,000.00	30.4%
01423500	402100	HAULING RE	3,618.15	3,025.00	4,897.80	4,275.38	3,025.00	5,200.00	6.2%
01423500	403000	EQUIPMENT	7,602.48	9,431.00	9,431.00	9,406.15	9,582.21	9,500.00	.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025			2025 BUDGET				FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01423500	403100	VEH EXP	3,076.49	1,400.00	1,400.00	980.02	1,400.00	1,400.00	.0%
01423500	404100	L/B RENT	.00	.00	.00	.00	.00	337.00	.0%
01423500	404200	LEASE/RENT	336.32	337.00	337.00	336.32	337.00	.00	.0%
01423500	435200	DRUG TESTI	240.19	300.00	800.00	443.83	300.00	300.00	-62.5%
01423500	501000	ASSOCIATIO	1,335.00	1,750.00	1,750.00	1,562.00	1,750.00	1,750.00	.0%
01423500	502900	CS INS	1,372.30	928.00	967.40	967.40	928.00	1,000.00	3.4%
01423500	508000	TRAV TRAIN	2,468.39	9,000.00	4,000.00	1,999.74	14,307.27	9,000.00	125.0%
01423500	509000	CONTIGENCY	.00	15,000.00	7,487.80	.00	15,000.00	15,000.00	100.3%
01423500	931100	CC REFUND	.00	.00	.00	.00	.00	.00	.0%
01423500	999500	HA MONIT	70,468.50	95,000.00	95,000.00	69,322.25	95,000.00	95,000.00	.0%
TOTAL ADULT PROBATION			1,438,057.21	1,644,745.00	1,644,745.00	1,303,996.55	1,653,849.99	1,677,266.00	2.0%
01423600 JUVENILE PROBATION									
01423600	110100	SALARY OF	80,312.30	81,447.00	81,447.00	74,997.60	81,447.00	83,685.00	2.7%
01423600	110200	SALARY OF	32,469.98	33,311.00	33,311.00	30,748.58	33,311.00	34,311.00	3.0%
01423600	110300	PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01423600	110400	STAFF OVER	12,209.56	15,000.00	15,000.00	9,548.84	15,000.00	15,000.00	.0%
01423600	110600	SALARY OF	402,037.13	423,346.00	423,346.00	390,975.02	423,346.00	432,763.00	2.2%
01423600	151000	EMPL INS	223,831.69	227,692.00	227,692.00	242,794.76	227,692.00	240,438.00	5.6%
01423600	152000	FICA EXPEN	39,222.59	42,313.00	42,313.00	37,605.01	42,313.00	43,281.00	2.3%
01423600	155000	UNEMPLOYME	2,935.50	3,070.00	3,070.00	3,021.00	3,070.00	3,333.00	8.6%
01423600	201000	MAT & SUPP	4,590.13	4,650.00	8,425.00	7,256.91	4,737.46	4,650.00	-44.8%
01423600	201005	STAPLES	.00	1,500.00	1,500.00	1,234.01	1,500.00	1,500.00	.0%
01423600	201100	OFFICE EQU	1,276.00	2,500.00	6,050.00	5,986.94	6,050.00	2,500.00	-58.7%
01423600	201200	POSTAGE	293.77	315.00	365.00	328.22	339.36	315.00	-13.7%
01423600	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
01423600	204000	SUBSCRIPTI	.00	450.00	450.00	158.89	450.00	450.00	.0%
01423600	205000	UNIFORMS	4,958.75	5,270.00	9,443.50	9,182.36	5,578.91	5,270.00	-44.2%
01423600	306200	INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
01423600	401000	TEL/INT	8,164.47	8,040.00	8,040.00	7,824.81	8,040.00	8,040.00	.0%
01423600	402100	HAULING RE	.00	.00	.00	.00	.00	.00	.0%
01423600	403000	EQUIPMENT	1,086.75	1,450.00	1,450.00	811.93	1,450.00	1,450.00	.0%
01423600	403100	VEH EXP	5,781.34	4,000.00	4,000.00	3,495.15	4,000.00	400.00	-90.0%
01423600	404100	L/B RENT	6.32	7.00	7.00	5.21	7.00	7.00	.0%
01423600	404200	LEASE/RENT	1,758.77	1,717.00	1,717.00	1,208.32	1,717.00	1,717.00	.0%
01423600	501000	ASSOCIATIO	750.00	750.00	750.00	750.00	750.00	750.00	.0%
01423600	508000	TRAV TRAIN	2,855.21	1,500.00	2,000.00	1,931.59	1,500.00	1,500.00	-25.0%
01423600	509000	CONTIGENCY	.00	8,420.00	196.50	.00	4,870.00	8,420.00	4185.0%
01423600	604000	CRIT COMM	-2,355.00	2,600.00	2,600.00	1,000.00	4,600.00	.00	.0%
01423600	999900	16523 JPO GARDEN	1,185.46	1,700.00	1,700.00	1,637.57	1,714.54	1,700.00	.0%
01423600	999900	16738 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION			823,370.72	871,048.00	874,873.00	832,502.72	873,483.27	891,480.00	1.9%
01433800 MISCELLANEOUS ALLOCATIONS									
01433800	403500	BLACKFLY C	7,000.00	7,500.00	7,500.00	.00	14,500.00	7,500.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
TOTAL MISCELLANEOUS ALLOCATI		7,000.00	7,500.00	7,500.00	.00	14,500.00	7,500.00	.0%
01449400	VETERANS							
01449400	110100							
	SALARY OF	60,156.14	62,424.00	62,424.00	56,630.88	62,424.00	64,297.00	3.0%
01449400	110200							
	SALARY OF	78,022.71	79,525.00	79,525.00	73,407.99	79,525.00	81,912.00	3.0%
01449400	110300							
	PART TIME/	.00	.00	.00	.00	.00	.00	.0%
01449400	110400							
	STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01449400	151000							
	EMPL INS	60,665.26	60,968.00	60,968.00	55,321.24	60,968.00	59,549.00	-2.3%
01449400	152000							
	FICA EXPEN	10,538.55	10,860.00	10,860.00	9,900.79	10,860.00	11,185.00	3.0%
01449400	155000							
	UNEMPLOYME	880.65	927.00	927.00	906.30	927.00	927.00	.0%
01449400	201000							
	MAT & SUPP	-2,255.41	2,500.00	2,100.00	315.76	4,864.62	5,000.00	138.1%
01449400	201005							
	STAPLES	.00	500.00	500.00	140.73	500.00	500.00	.0%
01449400	201100							
	OFFICE MIN	.00	.00	.00	.00	.00	1,000.00	.0%
01449400	201200							
	POSTAGE	373.80	400.00	650.00	501.77	446.74	500.00	-23.1%
01449400	201300							
	OFFICE MAJ	6,160.00	1,000.00	1,000.00	.00	1,000.00	.00	.0%
01449400	204000							
	SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01449400	401000							
	TEL/INT	1,154.31	746.00	1,426.00	1,182.00	746.00	1,150.00	-19.4%
01449400	403000							
	EQUIPMENT	809.28	450.00	850.00	742.81	450.00	800.00	-5.9%
01449400	404100							
	L/B RENT	42.99	29.00	329.00	39.60	29.00	50.00	-84.8%
01449400	404200							
	LEASE/RENT	336.32	169.00	924.00	336.32	169.00	350.00	-62.1%
01449400	501000							
	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
01449400	508000							
	TRAV TRAIN	.00	.00	.00	16.95	.00	125.00	.0%
01449400	509000							
	CONTIGENCY	.00	.00	.00	.00	.00	3,000.00	.0%
01449400	802002							
	VET/MEM DA	.00	300.00	300.00	300.00	300.00	300.00	.0%
01449400	802100							
	VETERAN BU	9,000.00	10,000.00	9,495.00	7,500.00	10,000.00	10,000.00	5.3%
01449400	802200							
	VETERAN WI	6,700.00	5,000.00	5,000.00	4,700.00	5,000.00	5,000.00	.0%
01449400	802300							
	VETERAN HE	2,100.00	3,000.00	3,000.00	2,250.00	3,000.00	3,000.00	.0%
01449400	802400							
	FLAGS AND	19,540.27	21,000.00	22,500.00	22,439.47	21,000.00	25,000.00	11.1%
01449400	805000							
	OTHER SERV	1,618.90	5,000.00	12,200.00	9,313.86	14,004.75	5,000.00	-59.0%
TOTAL VETERANS		255,843.77	264,798.00	274,978.00	245,946.47	276,214.11	278,645.00	1.3%
01451200	INDUSTRIAL DEVELOPMENT							
01451200	801800							
	LCEDC	100,000.00	150,000.00	400,000.00	362,500.00	150,000.00	.00	.0%
01451200	803600							
	LAW VILLAG	900,000.00	.00	.00	.00	.00	.00	.0%
01451200	931200							
	HOTEL TAX	369,911.82	364,800.00	364,800.00	343,793.69	364,800.00	384,000.00	5.3%
TOTAL INDUSTRIAL DEVELOPMENT		1,369,911.82	514,800.00	764,800.00	706,293.69	514,800.00	384,000.00	-49.8%
01457500	MISCELLANEOUS ALLOCATIONS							
01457500	801600							
	AG EXT	110,000.00	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	.0%
01457500	801601							
	AG PRES	173,539.00	175,000.00	175,000.00	100,000.00	175,000.00	150,000.00	-14.3%
TOTAL MISCELLANEOUS ALLOCATI		283,539.00	290,000.00	290,000.00	215,000.00	290,000.00	265,000.00	-8.6%
01457700	MISCELLANEOUS ALLOCATION							
01457700	999900							
	MISC ALLOC	141,000.00	.00	270,000.00	270,000.00	259,000.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
TOTAL MISCELLANEOUS ALLOCATI		141,000.00	.00	270,000.00	270,000.00	259,000.00	.00	-100.0%
01457900 COMMUNITY/URBAN DEV & HOUSING								
01457900	807200 COMM REDEV	27,800.00	60,000.00	60,000.00	33,000.00	60,000.00	60,000.00	.0%
01457900	809600 NC TRANSIT	23,271.00	23,271.00	25,656.00	24,435.00	23,271.00	29,000.00	13.0%
01457900	809700 UW ALLOC	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
01457900	809800 COMM ALLOC	23,152.02	50,000.00	50,000.00	37,734.47	53,937.42	375,000.00	650.0%
TOTAL COMMUNITY/URBAN DEV &		74,223.02	138,271.00	140,656.00	100,169.47	142,208.42	469,000.00	233.4%
01461100 SOIL CONSERVATION								
01461100	804000 WATER AND	117,000.00	122,000.00	122,000.00	122,000.00	122,000.00	130,000.00	6.6%
TOTAL SOIL CONSERVATION		117,000.00	122,000.00	122,000.00	122,000.00	122,000.00	130,000.00	6.6%
01461600 RECYCLING/SOLID WASTE								
01461600	110100 SALARY OF	68,576.25	70,664.00	70,664.00	64,520.16	70,664.00	71,994.00	1.9%
01461600	110200 SALARY OF	52,750.64	53,921.00	53,921.00	49,631.03	53,921.00	59,921.00	11.1%
01461600	110300 PART TIME/	18,650.54	26,224.00	26,224.00	18,507.84	26,224.00	26,520.00	1.1%
01461600	110400 STAFF OVER	.00	.00	.00	.00	.00	.00	.0%
01461600	151000 EMPL INS	30,019.56	31,734.00	31,734.00	29,905.67	31,734.00	31,734.00	.0%
01461600	152000 FICA EXPEN	10,530.39	11,537.00	11,537.00	10,060.30	11,537.00	12,121.00	5.1%
01461600	155000 UNEMPLOYME	880.66	927.00	927.00	906.30	927.00	927.00	.0%
01461600	201000 MAT & SUPP	569.43	500.00	500.00	350.00	650.25	650.00	30.0%
01461600	201005 STAPLES	.00	255.00	255.00	234.90	255.00	255.00	.0%
01461600	201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
01461600	201200 POSTAGE	84.06	225.00	225.00	108.09	225.63	225.00	.0%
01461600	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
01461600	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01461600	309000 CONTRACTED	.00	.00	.00	.00	.00	.00	.0%
01461600	401000 TEL/INT	2,328.99	2,400.00	2,400.00	2,258.79	2,400.00	2,400.00	.0%
01461600	403000 EQUIPMENT	328.19	300.00	300.00	209.31	300.00	300.00	.0%
01461600	403100 VEH EXP	2,795.01	2,500.00	2,500.00	1,502.00	2,500.00	2,500.00	.0%
01461600	404100 L/B RENT	67.13	70.00	70.00	62.18	70.00	70.00	.0%
01461600	404200 LEASE/RENT	336.32	337.00	337.00	336.32	337.00	337.00	.0%
01461600	501000 ASSOCIATIO	620.00	890.00	890.00	335.39	890.00	1,290.00	44.9%
01461600	504000 ADVERTISIN	151.70	500.00	500.00	.00	500.00	500.00	.0%
01461600	508000 TRAV TRAIN	510.79	3,500.00	3,500.00	2,880.74	3,955.00	4,400.00	25.7%
01461600	509000 CONTIGENCY	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
01461600	802500 GRANTS AND	117,412.07	247,000.00	247,000.00	132,389.66	264,920.00	210,531.00	-14.8%
01461600	802600 RESOURCE D	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECYCLING/SOLID WASTE		306,611.73	454,984.00	454,984.00	314,198.68	473,509.88	428,175.00	-5.9%
01470000 DEBT SERVICE								
01470000	360001 INT TRAN	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
TOTAL DEBT SERVICE		.00	.00	.00	.00	.00	.00	.0%
01484000	INSURANCE AND OTHER EMPLOYEE B							
01484000	155000 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
01484000	156000 WORKER'S C	193,245.55	208,000.00	258,000.00	255,993.00	208,000.00	270,000.00	4.7%
01484000	502400 LIABILITY	615,651.00	620,000.00	620,000.00	440,233.00	804,695.00	620,000.00	.0%
01484000	502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
01484000	502900 MISC INS	.00	.00	.00	.00	.00	.00	.0%
01484000	503100 BEN-RETIRE	6,276.43	50,000.00	50,000.00	2,830.65	50,000.00	50,000.00	.0%
01484000	503400 HRA BENEFI	.00	475,000.00	475,000.00	.00	475,000.00	475,000.00	.0%
TOTAL INSURANCE AND OTHER EM		815,172.98	1,353,000.00	1,403,000.00	699,056.65	1,537,695.00	1,415,000.00	.9%
01490300	XFER TO OTHER FUNDS							
01490300	901102 XFER TO DR	472,720.26	513,876.00	513,876.00	331,857.94	513,876.00	546,808.00	6.4%
01490300	901107 XFER TO MH	341,059.77	400,000.00	400,000.00	383,839.08	400,000.00	400,000.00	.0%
01490300	901108 XFER TO CY	2,501,086.04	3,609,012.00	3,609,012.00	1,869,184.23	3,609,012.00	3,470,882.00	-3.8%
01490300	901127 XFER EM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
01490300	901140 XFER TO DS	636,303.40	637,047.00	637,047.00	477,784.74	637,047.00	636,994.00	.0%
01490300	901150 XFER TO 91	83,384.65	587,330.00	587,330.00	.00	587,330.00	604,669.00	3.0%
TOTAL XFER TO OTHER FUNDS		4,039,554.12	5,752,265.00	5,752,265.00	3,067,665.99	5,752,265.00	5,664,353.00	-1.5%
01490600	TRANSFERS FOR OTHER FUNDS							
01490600	901170 XFER RET	488,941.00	860,000.00	860,000.00	484,638.00	860,000.00	2,464,115.00	186.5%
TOTAL TRANSFERS FOR OTHER FU		488,941.00	860,000.00	860,000.00	484,638.00	860,000.00	2,464,115.00	186.5%
01495000	REFUNDS							
01495000	931000 TAX REFUND	30,783.80	30,000.00	30,000.00	28,335.04	30,000.00	30,000.00	.0%
01495000	931100 OTHER REFU	.00	1,000.00	1,000.00	.00	1,000.00	.00	.0%
TOTAL REFUNDS		30,783.80	31,000.00	31,000.00	28,335.04	31,000.00	30,000.00	-3.2%
01496000	CENTRAL SERVICES							
01496000	201000 MAT & SUPP	.00	.00	.00	.00	.00	.00	.0%
01496000	201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%
01496000	201200 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
01496000	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
01496000	401000 TEL/INT	4,049.81	4,200.00	5,323.71	4,207.91	4,200.00	4,200.00	-21.1%
01496000	403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
01496000	404100 L/B RENT	12,943.94	10,000.00	14,800.00	12,214.09	10,000.00	10,000.00	-32.4%
01496000	405004 DEMOLITION	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
01496000	998900	NSF	.00	.00	.00	.00	.00	.00	.0%
01496000	999400	MISC INV	.00	.00	.00	.00	.00	.00	.0%
01496000	999800	BANK CHARG	.00	.00	.00	.00	.00	.00	.0%
01496000	999900	MISC ADMIN	13,462.03	20,000.00	18,876.29	316.98	20,000.00	20,000.00	6.0%
TOTAL CENTRAL SERVICES			30,455.78	34,200.00	39,000.00	16,738.98	34,200.00	34,200.00	-12.3%
TOTAL GENERAL FUND			32,843,225.70	37,461,961.00	38,320,802.24	31,723,907.39	38,721,248.40	40,014,413.00	4.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
DOMESTIC RELATIONS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
02412400	DOMESTIC RELATIONS							
02412400	110100 SALARY OF	64,903.47	63,907.00	63,907.00	58,990.21	63,907.00	65,824.00	3.0%
02412400	110200 SALARIES O	653,730.33	711,570.00	711,570.00	578,419.38	711,570.00	704,498.00	-1.0%
02412400	110300 WAGES OF E	.00	.00	.00	.00	.00	.00	.0%
02412400	110400 SALARIES-O	25.60	.00	.00	.00	.00	.00	.0%
02412400	110500 SAL OF SOL	39,708.92	40,588.00	40,588.00	37,465.11	40,588.00	41,501.00	2.2%
02412400	110600 SALARY OF	76,498.90	76,825.00	76,825.00	39,096.84	76,825.00	40,192.00	-47.7%
02412400	151000 EMPL INS	391,146.69	422,316.00	422,316.00	347,318.19	422,316.00	380,513.00	-9.9%
02412400	152000 FICA EXPEN	63,180.91	68,306.00	68,306.00	53,546.92	68,306.00	65,179.00	-4.6%
02412400	155000 UNEMPLOYME	6,399.07	7,375.00	7,375.00	6,222.78	7,375.00	6,489.00	-12.0%
02412400	156000 WORKER'S C	5,821.02	5,481.00	5,481.00	.00	5,481.00	5,825.00	6.3%
02412400	201000 MAT & SUPP	1,158.82	2,500.00	2,500.00	802.15	2,500.00	2,500.00	.0%
02412400	201005 STAPLES	.00	1,500.00	6,500.00	4,025.55	1,500.00	4,000.00	-38.5%
02412400	201100 OFFICE MIN	.00	500.00	2,101.22	2,398.56	5,845.76	500.00	-76.2%
02412400	201200 POSTAGE	16,421.79	24,000.00	24,000.00	18,792.18	26,444.13	24,000.00	.0%
02412400	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
02412400	201800 PRINTING E	.00	.00	.00	.00	.00	.00	.0%
02412400	204000 SUBSCRIPTI	1,277.36	1,650.00	1,650.00	1,341.42	1,885.14	1,650.00	.0%
02412400	205000 UNIFORMS	899.91	.00	900.00	843.42	900.00	900.00	.0%
02412400	303900 CONSTABLES	.00	900.00	.00	.00	.00	.00	.0%
02412400	305000 CRED CHECK	1,843.25	1,800.00	1,800.00	1,650.00	1,800.00	1,800.00	.0%
02412400	306000 TRANSCRIPT	.00	.00	.00	.00	.00	.00	.0%
02412400	306200 INTERPRETE	.00	.00	.00	.00	.00	.00	.0%
02412400	309000 CONTRACTED	2,095.63	1,800.00	2,600.00	2,073.53	1,800.00	1,800.00	-30.8%
02412400	309400 REFUNDS TO	.00	.00	.00	.00	.00	.00	.0%
02412400	341700 COST ALLOC	96,997.64	96,000.00	96,000.00	.00	96,000.00	100,000.00	4.2%
02412400	401000 TEL/INT	7,958.03	7,860.00	8,810.00	8,199.21	7,860.00	7,860.00	-10.8%
02412400	401300 WATER/SEWA	954.00	907.00	1,227.00	987.00	907.00	910.00	-25.8%
02412400	401400 GAS	1,117.73	1,400.00	1,400.00	876.93	1,400.00	1,400.00	.0%
02412400	401500 ELECTRIC	5,592.08	6,000.00	9,280.00	8,335.51	6,000.00	9,000.00	-3.0%
02412400	402100 HAULING RE	3,618.15	3,000.00	4,898.00	4,275.38	3,000.00	6,000.00	22.5%
02412400	403000 EQUIPMENT	3,224.12	4,000.00	4,000.00	3,220.82	4,000.00	4,000.00	.0%
02412400	403100 VEH EXP	3,299.87	2,000.00	2,000.00	1,531.34	2,000.00	2,000.00	.0%
02412400	404100 L/B RENT	7,521.88	7,500.00	10,500.00	8,801.51	7,500.00	13,700.00	30.5%
02412400	404200 LEASE/RENT	336.32	337.00	997.00	698.72	697.00	700.00	-29.8%
02412400	435200 BLOOD TEST	1,196.35	2,000.00	2,000.00	1,230.80	2,000.00	1,500.00	-25.0%
02412400	501000 ASSOCIATIO	450.00	550.00	649.08	649.08	649.08	900.00	38.7%
02412400	502300 PROPERTY I	.00	.00	.00	.00	.00	.00	.0%
02412400	502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
02412400	503400 HRA BENEFI	.00	35,000.00	29,630.00	.00	35,000.00	.00	.0%
02412400	504000 ADVERTISIN	.00	.00	.00	.00	.00	.00	.0%
02412400	508000 TRAV TRAIN	4,685.17	7,500.00	4,250.00	2,060.26	7,500.00	5,000.00	17.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET								FOR PERIOD 99
ACCOUNTS FOR:										
DOMESTIC RELATIONS		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE		
02412400	509000	CONTIGENCY	.00	8,998.00	9.70	.00	7,038.92	10,000.00	.0%	
02412400	704200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%	
02412400	901170	XFER RET	.00	.00	.00	.00	.00	.00	.0%	
02412400	999900	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%	
TOTAL DOMESTIC RELATIONS			1,462,063.01	1,614,070.00	1,614,070.00	1,193,852.80	1,620,595.03	1,510,141.00	-6.4%	
02490300 TRANSFERS TO OTHER FUNDS										
02490300	901101	XFER GEN	22,561.11	39,428.00	39,428.00	19,181.96	39,428.00	98,118.00	148.9%	
TOTAL TRANSFERS TO OTHER FUN			22,561.11	39,428.00	39,428.00	19,181.96	39,428.00	98,118.00	148.9%	
TOTAL DOMESTIC RELATIONS			1,484,624.12	1,653,498.00	1,653,498.00	1,213,034.76	1,660,023.03	1,608,259.00	-2.7%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99				
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
LIQUID FUELS FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
03431300	LIQUID FUELS							
03431300	509000 CONTIGENCY	.00	55,117.00	36,117.00	.00	55,117.00	15,117.00	-58.1%
	TOTAL LIQUID FUELS	.00	55,117.00	36,117.00	.00	55,117.00	15,117.00	-58.1%
03431323	LF-ADMINISTRATIVE							
03431323	151000 PROLL-INS	37.47	1,000.00	1,000.00	.00	1,000.00	.00	.0%
03431323	152000 PROLL-FICA	144.40	383.00	383.00	171.35	383.00	383.00	.0%
03431323	401000 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
03431323	999900 PROLL-ADMI	1,887.68	5,000.00	5,000.00	2,290.12	5,000.00	5,000.00	.0%
03431323	999901 OTH ADMIN	4,352.40	4,500.00	4,500.00	524.00	4,500.00	5,000.00	11.1%
	TOTAL LF-ADMINISTRATIVE	6,421.95	10,883.00	10,883.00	2,985.47	10,883.00	10,383.00	-4.6%
03431324	LF-MINOR EQUIPMENT PURCHASES							
03431324	201050 TOOLS	1,231.58	3,000.00	3,000.00	.00	3,913.87	1,500.00	-50.0%
03431324	201100 OTH MINOR	4,337.93	6,000.00	6,000.00	1,986.68	6,489.00	2,500.00	-58.3%
	TOTAL LF-MINOR EQUIPMENT PUR	5,569.51	9,000.00	9,000.00	1,986.68	10,402.87	4,000.00	-55.6%
03431359	LF-COUNTY AID PURCHASES							
03431359	450100 COUNTY AID	652,714.42	400,000.00	400,000.00	350,049.92	402,285.00	300,000.00	-25.0%
	TOTAL LF-COUNTY AID PURCHASE	652,714.42	400,000.00	400,000.00	350,049.92	402,285.00	300,000.00	-25.0%
03431363	LF-MAJOR EQUIP PURCHASES							
03431363	201300 OTH MAJOR	.00	.00	.00	.00	.00	.00	.0%
03431363	201300 22001 UTIL ATV	.00	.00	.00	.00	.00	.00	.0%
03431363	704200 21002 VEH-FORD	.00	.00	.00	.00	.00	.00	.0%
	TOTAL LF-MAJOR EQUIP PURCHAS	.00	.00	.00	.00	.00	.00	.0%
03431364	LF-WINTER MAINTENANCE SRVCS							
03431364	201051 ROAD SALT	-2,048.96	5,000.00	5,000.00	3,360.00	7,782.49	4,500.00	-10.0%
03431364	201053 OTH WINT	.00	500.00	500.00	.00	500.00	.00	.0%
	TOTAL LF-WINTER MAINTENANCE	-2,048.96	5,500.00	5,500.00	3,360.00	8,282.49	4,500.00	-18.2%
03431368	LF-REPAIRS OF TOOLS & MACHINER							
03431368	201052 PARTS	559.07	1,000.00	1,000.00	292.57	1,570.44	500.00	-50.0%
03431368	403052 EXT REPAIR	3,112.82	4,500.00	4,500.00	1,748.82	4,728.74	.00	.0%
	TOTAL LF-REPAIRS OF TOOLS &	3,671.89	5,500.00	5,500.00	2,041.39	6,299.18	500.00	-90.9%
03431369	LF-MAINT OF ROADS & BRIDGES							
03431369	110101 ENGIN FEES	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
LIQUID FUELS FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
03431369	110200	LABOR	.00	.00	.00	.00	.00	.00	.0%
03431369	110300	LAB-BRID C	.00	.00	.00	.00	.00	.00	.0%
03431369	151000	LAB-EMP IN	.00	.00	.00	.00	.00	.00	.0%
03431369	152000	LABOR-FICA	.00	.00	.00	.00	.00	.00	.0%
03431369	155000	LAB-UNEMP	.00	.00	.00	.00	.00	.00	.0%
03431369	156000	LABOR-WC	.00	.00	.00	.00	.00	.00	.0%
03431369	403050	BRIDGE MAI	8,780.81	25,000.00	44,000.00	40,075.00	29,019.19	25,000.00	-43.2%
03431369	403051	BRUSH/DEBR	1,603.55	3,500.00	3,500.00	1,051.13	4,102.28	2,000.00	-42.9%
03431369	403100	FUEL	2,759.59	3,000.00	3,000.00	2,335.26	3,000.00	3,000.00	.0%
TOTAL LF-MAINT OF ROADS & BR			13,143.95	31,500.00	50,500.00	43,461.39	36,121.47	30,000.00	-40.6%
03431370 LF-HIGHWAY CONST & REBUILDING									
03431370	405000	18001 JEFF ST	.00	.00	.00	.00	.00	.00	.0%
03431370	405000	18002 BANKS COV	.00	.00	.00	.00	.00	.00	.0%
TOTAL LF-HIGHWAY CONST & REB			.00	.00	.00	.00	.00	.00	.0%
TOTAL LIQUID FUELS FUND			679,472.76	517,500.00	517,500.00	403,884.85	529,391.01	364,500.00	-29.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		PROJECTION: 2025 2025 BUDGET						FOR PERIOD 99
RECORDS IMPROVEMENT		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
04412600	REGISTER AND RECORDER							
04412600	201000 MAT & SUPP	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
04412600	201100 OFFICE MIN	-2,342.50	25,000.00	25,000.00	1,328.26	27,342.50	65,000.00	160.0%
04412600	201200 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
04412600	201300 OFFICE MAJ	-4,041.04	75,000.00	75,000.00	.00	79,041.04	75,000.00	.0%
04412600	201500 SOFTWARE	.00	.00	.00	.00	.00	.00	.0%
04412600	403000 EQUIPMENT	-1,000.00	.00	.00	.00	1,000.00	.00	.0%
04412600	404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
04412600	404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
04412600	509000 CONTIGENCY	.00	27,478.00	27,478.00	.00	27,478.00	.00	.0%
04412600	999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL REGISTER AND RECORDER	-7,383.54	142,478.00	142,478.00	1,328.26	149,861.54	155,000.00	8.8%
	TOTAL RECORDS IMPROVEMENT	-7,383.54	142,478.00	142,478.00	1,328.26	149,861.54	155,000.00	8.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET				FOR PERIOD 99			
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
AUTOMATION			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
05419500 AUTOMATION									
05419500	110200	SALARIES O	.00	.00	.00	.00	.00	.00	.0%
05419500	110300	TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
05419500	151000	EMPL INS	.00	.00	.00	.00	.00	.00	.0%
05419500	152000	FICA EXPEN	.00	.00	.00	.00	.00	.00	.0%
05419500	155000	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
05419500	156000	WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
05419500	201000	MAT & SUPP	.00	.00	.00	.00	.00	.00	.0%
05419500	201005	STAPLES	.00	.00	.00	.00	.00	.00	.0%
05419500	201100	MINOR EQUI	1,160.52	7,500.00	7,500.00	.00	7,500.00	12,400.00	65.3%
05419500	201300	MAJOR EQUI	.00	15,000.00	15,000.00	.00	15,000.00	30,000.00	100.0%
05419500	309000	CONT SRVC	.00	.00	.00	.00	.00	.00	.0%
05419500	403000	EQUIPMENT	27,924.00	25,000.00	25,000.00	.00	25,000.00	40,000.00	60.0%
05419500	404100	L/B RENT	.00	.00	.00	.00	.00	.00	.0%
05419500	501000	ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
05419500	508000	TRAVEL EXP	.00	.00	.00	.00	.00	.00	.0%
05419500	509000	CONTIGENCY	.00	8,500.00	8,500.00	.00	8,500.00	.00	-100.0%
TOTAL AUTOMATION			29,084.52	56,000.00	56,000.00	.00	56,000.00	82,400.00	47.1%
05490300 TRANSFERS TO OTHER FUNDS									
05490300	901170	XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN			.00	.00	.00	.00	.00	.00	.0%
TOTAL AUTOMATION			29,084.52	56,000.00	56,000.00	.00	56,000.00	82,400.00	47.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
HEALTH CHOICES							
06444500 HEALTH CHOICES							
06444500 404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
06444500 805000 ADMIN EXP.	.00	.00	.00	.00	.00	.00	.0%
06444500 999900 MISC EXP	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES	.00	.00	.00	.00	.00	.00	.0%
06490300 TRANSFERS FOR OTHER FUNDS							
06490300 901107 XFER TO MH	.00	.00	.00	.00	.00	.00	.0%
06490300 901109 XFE TO HCR	.00	.00	.00	.00	.00	.00	.0%
06490300 901116 XFR TO R&C	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
MENTAL HEALTH/DEVELOP SRVCS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
07447025	MH-ADMINISTRATION							
07447025	110100 SALARY OF	65,726.38	67,185.00	67,185.00	62,016.20	67,185.00	71,685.00	6.7%
07447025	110200 SALARIES O	549,652.67	596,457.00	616,457.00	563,754.53	596,457.00	745,803.00	21.0%
07447025	110400 STAFF OVER	.00	5,000.00	5,000.00	.00	5,000.00	1,500.00	-70.0%
07447025	151000 EMPL INS	267,866.30	302,622.00	302,622.00	287,099.05	302,622.00	377,895.00	24.9%
07447025	152000 FICA EXPEN	45,766.54	50,769.00	50,769.00	46,399.25	50,769.00	62,537.00	23.2%
07447025	155000 UNEMPLOYME	3,816.15	3,540.00	4,040.00	3,927.30	3,540.00	4,000.00	-1.0%
07447025	156000 WORKER'S C	1,020.69	1,240.00	1,240.00	.00	1,240.00	1,240.00	.0%
07447025	201000 MAT & SUPP	10,948.85	10,000.00	10,000.00	8,980.85	10,083.65	16,000.00	60.0%
07447025	201005 STAPLES	.00	5,000.00	5,000.00	3,077.20	5,000.00	5,000.00	.0%
07447025	201100 OFFICE EQU	23,959.66	15,000.00	22,000.00	20,766.82	15,000.00	10,000.00	-54.5%
07447025	201200 POSTAGE	279.76	1,000.00	1,000.00	236.30	1,064.36	580.00	-42.0%
07447025	201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
07447025	204000 SUBSCRIPTI	2,149.00	2,200.00	2,900.00	2,894.77	2,600.00	2,800.00	-3.4%
07447025	309000 CONSULTING	15,730.00	70,000.00	70,000.00	26,828.00	70,000.00	28,000.00	-60.0%
07447025	341700 COST ALLOC	75,882.00	76,000.00	76,000.00	.00	76,000.00	143,000.00	88.2%
07447025	401000 TEL/INT	17,146.49	21,500.00	21,500.00	17,615.13	21,500.00	18,689.00	-13.1%
07447025	401300 WATER/SEWA	2,531.04	3,500.00	3,800.00	3,420.12	3,500.00	3,750.00	-1.3%
07447025	401400 GAS	3,584.55	6,200.00	6,200.00	3,081.93	6,200.00	5,000.00	-19.4%
07447025	401500 ELECTRIC	7,005.22	9,200.00	9,200.00	7,566.20	9,200.00	7,500.00	-18.5%
07447025	402100 HAULING RE	.00	.00	.00	.00	.00	.00	.0%
07447025	403000 EQUIPMENT	33,390.40	15,000.00	40,000.00	30,156.32	40,613.30	47,500.00	18.8%
07447025	404100 BUILDING R	1,344.35	2,400.00	2,400.00	1,477.89	2,400.00	3,000.00	25.0%
07447025	404200 EQUIPMENT	336.32	500.00	500.00	336.32	500.00	400.00	-20.0%
07447025	501000 ASSOCIATIO	9,322.50	9,000.00	9,000.00	6,236.00	9,000.00	9,850.00	9.4%
07447025	502300 PROPERTY I	.00	.00	.00	.00	.00	.00	.0%
07447025	502400 LIABILITY	.00	.00	.00	.00	.00	.00	.0%
07447025	502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
07447025	503400 HRA BENEFI	.00	17,500.00	17,500.00	.00	17,500.00	.00	-100.0%
07447025	504000 ADVERTISIN	1,221.64	15,000.00	15,000.00	7,328.10	15,000.00	28,364.00	89.1%
07447025	508000 TRAV TRAIN	18,397.20	100,000.00	100,000.00	85,049.00	100,982.36	2,025.00	-98.0%
07447025	508400 MEET EXP	5,900.94	20,000.00	20,000.00	10,689.39	22,239.88	20,000.00	.0%
07447025	508600 TRAINING E	.00	.00	.00	.00	.00	.00	.0%
07447025	508601 STAFF DEV	.00	.00	.00	.00	.00	.00	.0%
07447025	509000 CONTINGENCY	.00	49,996.00	21,496.00	.00	49,596.00	50,000.00	132.6%
07447025	999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH-ADMINISTRATION		1,162,978.65	1,475,809.00	1,500,809.00	1,198,936.67	1,504,792.55	1,666,118.00	11.0%
07447026	MR-ADMINISTRATION							
07447026	445100 HOMELESS	556,775.49	1,234,925.00	1,234,925.00	251,213.00	1,234,925.00	267,500.00	-78.3%
07447026	807000 DRUG & ALC	534,481.00	528,480.00	608,480.00	608,480.00	528,480.00	528,480.00	-13.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
MENTAL HEALTH/DEVELOP SRVCS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
TOTAL MR-ADMINISTRATION		1,091,256.49	1,763,405.00	1,843,405.00	859,693.00	1,763,405.00	795,980.00	-56.8%
07447027	MH/MR-COMMUNITY SERVICES							
07447027	411000 MH COMM	1,348,982.24	1,447,812.00	1,572,812.00	1,411,227.42	1,422,812.00	1,606,691.00	2.2%
07447027	411600 MH RESPITE	30,505.43	40,000.00	75,000.00	62,688.34	40,000.00	75,000.00	.0%
07447027	411800 UNITED MEN	.00	.00	.00	.00	.00	.00	.0%
07447027	418900 FOR SERV	22,119.16	55,000.00	85,000.00	72,831.89	55,000.00	60,000.00	-29.4%
TOTAL MH/MR-COMMUNITY SERVIC		1,401,606.83	1,542,812.00	1,732,812.00	1,546,747.65	1,517,812.00	1,741,691.00	.5%
07447028	MR-SUPPORT							
07447028	411900 WAIVER SRV	.00	.00	.00	.00	.00	.00	.0%
07447028	412000 ID CASE MG	43,049.71	35,000.00	41,000.00	34,603.60	35,000.00	35,000.00	-14.6%
07447028	412100 ICM/BLEND	.00	.00	.00	.00	.00	.00	.0%
07447028	412200 EARLY INTE	.00	.00	.00	.00	.00	.00	.0%
TOTAL MR-SUPPORT		43,049.71	35,000.00	41,000.00	34,603.60	35,000.00	35,000.00	-14.6%
07447029	MH-RESOURCE CASE MANAGEMENT							
07447029	412300 RESOURCE C	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH-RESOURCE CASE MANAG		.00	.00	.00	.00	.00	.00	.0%
07447030	ADMIN MGMT							
07447030	412400 ADMIN MGT	186,615.00	550,834.00	270,834.00	172,341.00	550,834.00	225,000.00	-16.9%
TOTAL ADMIN MGMT		186,615.00	550,834.00	270,834.00	172,341.00	550,834.00	225,000.00	-16.9%
07447031	OUTPATIENT SERVICES							
07447031	201700 PHARM BILL	.00	.00	.00	.00	.00	.00	.0%
07447031	412500 OUTPATIENT	1,080,144.00	1,046,791.00	1,071,791.00	971,958.00	1,046,791.00	1,070,596.00	-.1%
07447031	412600 OUTPATIENT	.00	.00	.00	.00	.00	.00	.0%
07447031	412700 OUTPATIENT	.00	.00	.00	.00	.00	.00	.0%
07447031	412800 L.I.F.E	.00	.00	.00	.00	.00	.00	.0%
TOTAL OUTPATIENT SERVICES		1,080,144.00	1,046,791.00	1,071,791.00	971,958.00	1,046,791.00	1,070,596.00	-.1%
07447032	MH/MR-PSYCHIATRIC INPATIENT							
07447032	307000 MEDICAL EX	.00	.00	.00	.00	.00	.00	.0%
07447032	307100 PHYS EXP	.00	.00	.00	.00	.00	.00	.0%
07447032	412900 IN PAT PSY	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR-PSYCHIATRIC INPA		.00	.00	.00	.00	.00	.00	.0%
07447033	MH/MR-DAY TREATMENT							
07447033	413000 MH DAY TRE	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025							2025 BUDGET		FOR PERIOD 99	
ACCOUNTS FOR:										
			2023	2024	2024	2024	2024	2025	PCT	
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE	
MENTAL HEALTH/DEVELOP SRVCS										
07447033	413100	MH CHILDRE	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR-DAY TREATMENT			.00	.00	.00	.00	.00	.00	.00	.0%
07447034 MH/MR-EMERGENCY/CRISIS										
07447034	413300	EMERG & HE	59,754.25	68,000.00	68,000.00	55,858.75	70,000.00	45,000.00	-33.8%	
07447034	413900	CRISIS INT	349,440.00	270,000.00	270,000.00	162,825.00	270,000.00	180,000.00	-33.3%	
07447034	419900	UP CHILD	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MH/MR-EMERGENCY/CRISIS			409,194.25	338,000.00	338,000.00	218,683.75	340,000.00	225,000.00	-33.4%	
07447035 MH/MR-CRISIS INTERVENTION										
07447035	156000	WORKER'S C	.00	.00	.00	.00	.00	.00	.0%	
07447035	309000	PROFESSION	.00	.00	.00	.00	.00	.00	.0%	
07447035	341300	FILING FEE	.00	.00	.00	.00	.00	.00	.0%	
07447035	413200	EMERG/DISA	.00	.00	.00	.00	.00	.00	.0%	
07447035	413300	REVIEW HEA	.00	.00	.00	.00	.00	.00	.0%	
07447035	413400	CLIENT TRA	.00	.00	.00	.00	.00	.00	.0%	
07447035	413500	COMMITMENT	.00	.00	.00	.00	.00	.00	.0%	
07447035	413600	EMERGENCY	.00	.00	.00	.00	.00	.00	.0%	
07447035	413700	CRISIS-TEL	.00	.00	.00	.00	.00	.00	.0%	
07447035	413800	WALK IN	.00	.00	.00	.00	.00	.00	.0%	
07447035	413900	CRISIS-MOB	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MH/MR-CRISIS INTERVENT			.00	.00	.00	.00	.00	.00	.00	.0%
07447036 MH/MR-COMMUNITY RESIDENTIAL										
07447036	414600	ID BASE	459,245.60	847,090.00	586,090.00	530,604.43	857,090.00	854,701.00	45.8%	
07447036	414700	MR COMM HA	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MH/MR-COMMUNITY RESIDE			459,245.60	847,090.00	586,090.00	530,604.43	857,090.00	854,701.00	45.8%	
07447037 MH-VOCATIONAL REHAB										
07447037	415800	CLIENT TR	.00	.00	.00	.00	.00	.00	.0%	
07447037	415900	CLIENT TRA	.00	.00	.00	.00	.00	.00	.0%	
07447037	416100	VOC REHAB	.00	.00	.00	.00	.00	.00	.0%	
07447037	416200	MH COMM PA	205,346.12	190,000.00	240,000.00	209,719.73	203,767.23	220,000.00	-8.3%	
07447037	416700	VOC REHAB-	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MH-VOCATIONAL REHAB			205,346.12	190,000.00	240,000.00	209,719.73	203,767.23	220,000.00	-8.3%	
07447038 MR-VOCATIONAL REHAB										
07447038	415900	MR TRANS	.00	.00	.00	.00	.00	.00	.0%	
07447038	416000	ID COMM PA	.00	.00	.00	.00	.00	.00	.0%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
MENTAL HEALTH/DEVELOP SRVCS									
07447038	418400	DS COMPL	.00	.00	.00	.00	.00	.00	.0%
TOTAL MR-VOCATIONAL REHAB			.00	.00	.00	.00	.00	.00	.0%
07447039 MH-COMMUNITY EMPLOYMENT									
07447039	416500	MH EMP SRV	58,028.57	160,000.00	110,000.00	49,225.13	163,393.24	110,000.00	.0%
TOTAL MH-COMMUNITY EMPLOYMEN			58,028.57	160,000.00	110,000.00	49,225.13	163,393.24	110,000.00	.0%
07447040 MR-COMMUNITY EMPLOYMENT									
07447040	416400	ID EMPLOYM	.00	.00	.00	.00	.00	.00	.0%
TOTAL MR-COMMUNITY EMPLOYMEN			.00	.00	.00	.00	.00	.00	.0%
07447042 MH-SOCIAL REHAB									
07447042	416800	MH SOCIAL	276,887.44	338,000.00	338,000.00	308,706.57	338,000.00	361,100.00	6.8%
TOTAL MH-SOCIAL REHAB			276,887.44	338,000.00	338,000.00	308,706.57	338,000.00	361,100.00	6.8%
07447043 MH/MR-FAMILY SUPPORT									
07447043	417300	MR FAM SUP	.00	.00	.00	.00	.00	.00	.0%
TOTAL MH/MR-FAMILY SUPPORT			.00	.00	.00	.00	.00	.00	.0%
07447045 MH-COMMUNITY RESIDENTIAL									
07447045	418100	MH RES SRV	297,474.59	400,000.00	240,000.00	201,172.09	400,000.00	420,000.00	75.0%
07447045	418300	MH HOUSIN	1,502,062.43	2,071,950.00	2,271,950.00	2,116,482.99	2,071,950.00	2,519,950.00	10.9%
TOTAL MH-COMMUNITY RESIDENTI			1,799,537.02	2,471,950.00	2,511,950.00	2,317,655.08	2,471,950.00	2,939,950.00	17.0%
07447046 MR-EARLY INTERVENTION									
07447046	419500	EI BASE	603,300.59	560,000.00	735,000.00	624,326.64	595,000.00	800,000.00	8.8%
07447046	419600	EI WAIVER	.00	.00	.00	.00	.00	.00	.0%
07447046	419800	ID ADMIN	88,105.99	95,400.00	95,400.00	87,450.00	95,400.00	95,400.00	.0%
TOTAL MR-EARLY INTERVENTION			691,406.58	655,400.00	830,400.00	711,776.64	690,400.00	895,400.00	7.8%
07490300 TRANSFERS TO OTHER FUNDS									
07490300	901101	XFER GEN	38,785.16	51,397.00	51,397.00	33,759.44	51,397.00	109,283.00	112.6%
TOTAL TRANSFERS TO OTHER FUN			38,785.16	51,397.00	51,397.00	33,759.44	51,397.00	109,283.00	112.6%
07490600 MH/MR									
07490600	901170	XFER RET	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
MENTAL HEALTH/DEVELOP SRVCS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
TOTAL MH/MR	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MENTAL HEALTH/DEVELOP	8,904,081.42	11,466,488.00	11,466,488.00	9,164,410.69	11,534,632.02	11,249,819.00	-1.9%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
CHILDREN/YOUTH SERVICES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
08442161	CHILDREN AND YOUTH SERVICES							
08442161	110100 SAL OF DIR	70,702.03	72,300.00	72,300.00	68,707.17	72,300.00	74,375.00	2.9%
08442161	110200 SALARIES O	463,957.98	548,500.00	548,500.00	541,346.66	548,500.00	630,158.00	14.9%
08442161	110300 TEMPORARY/	.00	.00	.00	.00	.00	.00	.0%
08442161	110400 SALARY OF	105,035.72	122,200.00	122,200.00	131,043.81	122,200.00	140,813.00	15.2%
08442161	110500 SAL OF SOL	54,774.12	57,400.00	57,400.00	51,955.78	57,400.00	55,893.00	-2.6%
08442161	110600 SALARY OF	1,197,057.78	1,480,400.00	1,480,400.00	1,076,080.67	1,480,400.00	1,753,679.00	18.5%
08442161	151000 EMPL INS	641,053.55	769,800.00	769,800.00	656,247.17	769,800.00	841,038.00	9.3%
08442161	152000 FICA EXPEN	143,183.78	168,200.00	168,200.00	141,129.68	168,200.00	203,101.00	20.7%
08442161	155000 UNEMPLOYME	17,490.54	15,800.00	17,000.00	15,919.64	15,800.00	19,206.00	13.0%
08442161	156000 WORKER'S C	5,946.08	8,500.00	8,500.00	.00	8,500.00	7,007.00	-17.6%
08442161	201000 MAT & SUPP	9,222.38	7,000.00	7,000.00	4,122.38	7,959.16	6,996.00	-.1%
08442161	201005 STAPLES	.00	4,100.00	4,100.00	2,801.77	4,100.00	4,497.00	9.7%
08442161	201100 MINOR EQUI	1,488.04	1,200.00	3,500.00	3,442.33	1,723.31	4,024.00	15.0%
08442161	201200 POSTAGE	4,713.57	10,000.00	10,000.00	5,254.32	10,492.97	6,101.00	-39.0%
08442161	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
08442161	203000 GROCERIES	.00	.00	.00	.00	.00	.00	.0%
08442161	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
08442161	302000 CONTR SRVC	26,481.27	107,400.00	72,400.00	18,350.08	107,400.00	21,000.00	-71.0%
08442161	303200 SECURITY	46,424.42	20,000.00	55,000.00	39,717.52	20,000.00	49,688.00	-9.7%
08442161	303500 APPOINTED	.00	.00	.00	.00	.00	.00	.0%
08442161	308003 PS-AGENCY	-20,782.91	.00	.00	.00	.00	.00	.0%
08442161	308003 93674 IND LIVING	391,969.13	396,943.00	396,943.00	364,027.93	396,943.00	421,577.00	6.2%
08442161	308004 ADOPT SUBS	1,929,361.20	2,300,500.00	2,300,500.00	2,059,715.41	2,300,500.00	2,452,473.00	6.6%
08442161	309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
08442161	309004 PROG CONS	.00	.00	.00	.00	.00	.00	.0%
08442161	309005 COURT REL	19,387.34	19,300.00	29,300.00	28,278.18	19,315.50	25,551.00	-12.8%
08442161	341700 COST ALLOC	280,498.00	280,000.00	280,000.00	.00	280,000.00	297,341.00	6.2%
08442161	401000 TEL/INT	34,337.17	43,700.00	43,700.00	31,086.31	45,824.04	40,144.00	-8.1%
08442161	401300 WATER/SEWA	5,295.06	6,000.00	6,000.00	5,090.47	6,000.00	5,173.00	-13.8%
08442161	401400 GAS	14,839.55	27,500.00	27,500.00	12,239.54	27,500.00	14,422.00	-47.6%
08442161	401500 ELECTRIC	14,266.89	13,400.00	19,400.00	18,208.17	13,400.00	21,627.00	11.5%
08442161	402100 HAULING RE	4,540.13	5,600.00	5,600.00	5,540.76	5,600.00	5,704.00	1.9%
08442161	403000 EQUIPMENT	6,488.12	12,600.00	12,600.00	9,053.00	21,335.16	7,385.00	-41.4%
08442161	403100 VEH EXP	33,462.51	35,600.00	35,600.00	29,384.73	36,377.51	36,404.00	2.3%
08442161	404100 RENT	70,864.72	70,900.00	70,900.00	232.75	70,900.00	70,794.00	-.1%
08442161	404200 LEASE/RENT	336.32	300.00	698.72	698.72	660.00	720.00	3.0%
08442161	501000 ASSOCIATIO	3,557.27	3,600.00	3,600.00	3,557.27	3,600.00	3,600.00	.0%
08442161	503400 HRA BENEFI	.00	.00	.00	.00	.00	.00	.0%
08442161	504000 ADVERTISIN	215.87	300.00	300.00	215.87	300.00	300.00	.0%
08442161	508000 TRAVEL EXP	25,740.80	35,000.00	35,000.00	20,405.84	36,421.38	28,003.00	-20.0%
08442161	509000 CONTIGENCY	.00	15,002.00	14,642.00	.00	14,642.00	14,984.00	2.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
CHILDREN/YOUTH SERVICES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
08442161	601000	FOSTER CAR	626,492.48	700,000.00	700,000.00	541,098.36	701,037.00	700,000.00	.0%
08442161	601100	FOSTER CAR	.00	.00	.00	.00	.00	.00	.0%
08442161	601300	CLOTHING-F	149.70	10,000.00	10,000.00	728.48	10,000.00	5,000.00	-50.0%
08442161	601400	TRAVEL EXP	37,376.37	38,900.00	48,900.00	46,530.08	39,740.45	25,742.00	-47.4%
08442161	601500	FOSTER PAR	3,900.00	4,800.00	4,800.00	4,650.00	4,800.00	4,790.00	-.2%
08442161	602000	CONT PROVI	4,425,684.62	5,752,480.00	5,722,941.28	4,261,724.73	5,793,573.28	5,929,345.00	3.6%
08442161	602100	15362 CONTRACTED	.00	.00	.00	.00	.00	.00	.0%
08442161	602200	MED EXP	438.00	1,000.00	1,000.00	485.75	1,000.00	1,000.00	.0%
08442161	602300	CLOTHING-F	.00	.00	.00	.00	.00	.00	.0%
08442161	603800	EVID BASED	634,502.79	1,015,558.00	1,015,558.00	730,456.51	1,015,663.00	1,079,131.00	6.3%
08442161	603900	PROM PRAC	.00	.00	.00	.00	.00	.00	.0%
08442161	604000	CRIT COMM	3,431.39	20,000.00	20,000.00	3,503.24	20,862.16	10,000.00	-50.0%
08442161	604100	HOUSING	9,606.98	.00	.00	.00	250.00	.00	.0%
08442161	604200	TRUANCY	281,330.87	.00	.00	.00	.00	.00	.0%
08442161	604300	FAM FIRST	2,745.98	150,000.00	150,000.00	27,356.14	152,800.00	74,672.00	-50.2%
08442161	604400	CASE VISIT	82.30	11,673.00	11,673.00	.00	11,673.00	.00	.0%
08442161	604500	ITG	81,942.45	154,628.00	154,628.00	58,995.23	156,351.79	204,275.00	32.1%
08442161	604600	SP GRANTS	22,986.17	402,854.00	332,054.00	264,114.43	402,854.00	331,379.00	-.2%
08442161	703000	OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
08442161	704200	VEHICLES	.00	.00	.00	.00	.00	85,810.00	.0%
08442161	901170	XFER RET	.00	.00	.00	.00	.00	.00	.0%
08442161	999900	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN AND YOUTH SER			11,732,578.53	14,920,938.00	14,850,138.00	11,283,496.88	14,984,698.71	15,714,922.00	5.8%
08442162	CHILDREN AND YOUTH SERV (JPO)								
08442162	308000	JPO-IN HOM	740,994.98	846,300.00	846,300.00	761,620.19	863,246.08	903,391.00	6.7%
08442162	601000	JPO-COMM B	454,769.95	839,200.00	839,200.00	326,424.72	839,200.00	582,769.00	-30.6%
08442162	602000	JPO-INSTIT	679,121.26	894,000.00	894,000.00	526,034.19	894,000.00	1,303,166.00	45.8%
08442162	603800	EVID BASED	85,383.62	.00	70,800.00	58,988.30	.00	70,787.00	.0%
08442162	603900	PROM PRAC	.00	.00	.00	.00	.00	.00	.0%
08442162	999900	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN AND YOUTH SER			1,960,269.81	2,579,500.00	2,650,300.00	1,673,067.40	2,596,446.08	2,860,113.00	7.9%
08490300	TRANSFERS TO OTHER FUNDS								
08490300	901101	XFER GEN	116,458.44	175,320.00	175,320.00	97,640.60	175,320.00	331,658.00	89.2%
TOTAL TRANSFERS TO OTHER FUN			116,458.44	175,320.00	175,320.00	97,640.60	175,320.00	331,658.00	89.2%
TOTAL CHILDREN/YOUTH SERVICE			13,809,306.78	17,675,758.00	17,675,758.00	13,054,204.88	17,756,464.79	18,906,693.00	7.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
HEALTH CHOICES REINVESTMENT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
09444500 HEALTH CHOICES/DRUG AND ALCOHO								
09444500 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES/DRUG AN	.00	.00	.00	.00	.00	.00	.00	.0%
09490300 TRANSFERS FOR OTHER FUNDS								
09490300 901106 XFER TO HC	.00	.00	.00	.00	.00	.00	.00	.0%
09490300 901116 XFR TO R&C	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH CHOICES REINVES	.00	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
DOMESTIC RELATIONS INCENTIVE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
10412400	DOMESTIC RELATIONS INCENTIVE							
10412400	110100 SALARY OF	.00	.00	.00	.00	.00	.00	.0%
10412400	110200 SALARIES O	78,247.89	84,651.00	84,651.00	79,253.53	84,651.00	86,913.00	2.7%
10412400	110300 WAGES OF E	.00	.00	.00	.00	.00	.00	.0%
10412400	110400 SALARIES-O	.00	.00	.00	.00	.00	.00	.0%
10412400	110500 SAL OF SOL	.00	.00	.00	.00	.00	.00	.0%
10412400	151000 EMPL INS	51,713.40	54,737.00	54,737.00	48,083.80	54,737.00	55,530.00	1.4%
10412400	152000 FICA EXPEN	5,589.96	6,476.00	6,476.00	5,738.32	6,476.00	6,649.00	2.7%
10412400	155000 UNEMPLOYME	599.84	618.00	618.00	604.18	618.00	618.00	.0%
10412400	156000 WORKER'S C	139.59	171.00	171.00	.00	171.00	171.00	.0%
10412400	201000 MAT & SUPP	.00	.00	.00	.00	.00	.00	.0%
10412400	201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%
10412400	201100 OFFICE MIN	.00	.00	.00	.00	.00	.00	.0%
10412400	201200 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
10412400	201300 OFFICE MAJ	.00	.00	.00	.00	.00	.00	.0%
10412400	201800 PRINTING E	.00	.00	.00	.00	.00	.00	.0%
10412400	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
10412400	303900 CONSTABLES	.00	.00	.00	.00	.00	.00	.0%
10412400	306000 TRANSCRIPT	.00	.00	.00	.00	.00	.00	.0%
10412400	309000 CONTRACTED	.00	.00	.00	.00	.00	.00	.0%
10412400	309400 REFUNDS TO	.00	.00	.00	.00	.00	.00	.0%
10412400	341700 COST ALLOC	.00	.00	.00	.00	.00	.00	.0%
10412400	401000 TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
10412400	401300 WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
10412400	401400 GAS	.00	.00	.00	.00	.00	.00	.0%
10412400	401500 ELECTRIC	.00	.00	.00	.00	.00	.00	.0%
10412400	403000 EQUIPMENT	.00	.00	.00	.00	.00	.00	.0%
10412400	403100 VEH EXP	.00	.00	.00	.00	.00	.00	.0%
10412400	404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
10412400	435200 BLOOD TEST	.00	.00	.00	.00	.00	.00	.0%
10412400	501000 ASSOCIATIO	50.00	50.00	72.12	72.12	72.12	90.00	24.8%
10412400	502300 PROPERTY I	.00	.00	.00	.00	.00	.00	.0%
10412400	502800 APPRAISMEN	.00	.00	.00	.00	.00	.00	.0%
10412400	503400 HRA BENEFI	.00	5,000.00	5,000.00	.00	5,000.00	.00	.0%
10412400	508000 TRAV TRAIN	.00	500.00	500.00	.00	500.00	500.00	.0%
10412400	509000 CONTINGENCY	.00	1,445.00	1,422.88	.00	1,422.88	1,500.00	5.4%
10412400	704200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
10412400	901102 XFER TO DR	.00	.00	.00	.00	.00	.00	.0%
10412400	901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
10412400	999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL DOMESTIC RELATIONS INC	136,340.68	153,648.00	153,648.00	133,751.95	153,648.00	151,971.00	-1.1%
10490300	TRANSFERS TO OTHER FUNDS							
10490300	901101 XFER GEN	2,036.47	3,738.00	3,738.00	2,152.28	3,738.00	10,957.00	193.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
DOMESTIC RELATIONS INCENTIVE	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
TOTAL TRANSFERS TO OTHER FUN	2,036.47	3,738.00	3,738.00	2,152.28	3,738.00	10,957.00	193.1%
TOTAL DOMESTIC RELATIONS INC	138,377.15	157,386.00	157,386.00	135,904.23	157,386.00	162,928.00	3.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET				FOR PERIOD 99		
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
ELECTRONIC MONITORING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
11423500	ELECTRONIC MONITORING							
11423500	201100 MINOR EQUI	.00	.00	.00	.00	.00	.00	.0%
11423500	302000 CONTR SRVC	.00	.00	.00	.00	.00	.00	.0%
11423500	509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
11423500	704200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
11423500	931100 OTHER REFU	.00	.00	.00	.00	.00	.00	.0%
11423500	999500 HA MONIT	.00	.00	.00	.00	.00	.00	.0%
	TOTAL ELECTRONIC MONITORING	.00	.00	.00	.00	.00	.00	.0%
11490300	TRANSFERS FOR OTHER FUNDS							
11490300	901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
11490300	901125 XFER IPP	.00	.00	.00	.00	.00	.00	.0%
	TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.0%
	TOTAL ELECTRONIC MONITORING	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
SUBSTANCE ABUSE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
12419500	SUBSTANCE ABUSE							
12419500	807000 SUB AB ALL	16,645.94	18,100.00	18,100.00	10,615.54	18,100.00	15,050.00	-16.9%
	TOTAL SUBSTANCE ABUSE	16,645.94	18,100.00	18,100.00	10,615.54	18,100.00	15,050.00	-16.9%
	TOTAL SUBSTANCE ABUSE	16,645.94	18,100.00	18,100.00	10,615.54	18,100.00	15,050.00	-16.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
TELEPHONE REVENUE-JAIL							
13423000 TELEPHONE REVENUE-JAIL							
13423000 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
13423000 401100 TEL REV EX	43,032.40	253,000.00	253,000.00	59,790.72	254,224.30	340,000.00	34.4%
13423000 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE REVENUE-JAIL	43,032.40	253,000.00	253,000.00	59,790.72	254,224.30	340,000.00	34.4%
13490300 TRANSFERS TO OTHER FUNDS							
13490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN	.00	.00	.00	.00	.00	.00	.0%
TOTAL TELEPHONE REVENUE-JAIL	43,032.40	253,000.00	253,000.00	59,790.72	254,224.30	340,000.00	34.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT	
JPO-ADMIN FEES		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE	
14423600	JPO-ADMIN FEES								
14423600	999900 MISCELLANE	280.45	4,960.00	4,960.00	3,776.50	5,009.76	7,065.00	42.4%	
	TOTAL JPO-ADMIN FEES	280.45	4,960.00	4,960.00	3,776.50	5,009.76	7,065.00	42.4%	
	TOTAL JPO-ADMIN FEES	280.45	4,960.00	4,960.00	3,776.50	5,009.76	7,065.00	42.4%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
ELECTION INTEGRITY GRANT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
16414000	ELECTION INTEGRITY GRANT								
16414000	110200	PAY STAFF	1,462.13	.00	13,500.00	5,880.37	25,000.00	25,000.00	85.2%
16414000	110650	STAFF POLL	110,237.88	.00	113,500.00	115,324.60	55,000.00	120,000.00	5.7%
16414000	152000	FICA EXPEN	.00	.00	3,000.00	2,807.90	.00	5,000.00	66.7%
16414000	201070	PRINT OF B	45,100.44	.00	45,000.00	28,319.90	59,175.45	65,000.00	44.4%
16414000	309009	POST ELECT	15,430.83	.00	1,000.00	.00	23,376.66	20,000.00	1900.0%
16414000	309010	PROC VOTER	44,127.42	.00	74,000.00	72,347.21	64,291.93	80,000.00	8.1%
16414000	403600	VOT EQUIP	2,844.19	.00	5,000.00	3,006.98	5,802.10	6,000.00	20.0%
16414000	404400	SEC/TRANS	51,342.85	.00	52,000.00	49,562.96	38,334.95	65,000.00	25.0%
16414000	404500	REM OF ELE	.00	.00	.00	.00	.00	.00	.0%
16414000	508000	TRAVEL EXP	.00	.00	.00	.00	.00	.00	.0%
16414000	509000	CONTIGENCY	.00	.00	1,418.00	.00	63,418.00	79,000.00	5471.2%
	TOTAL ELECTION INTEGRITY GRA		270,545.74	.00	308,418.00	277,249.92	334,399.09	465,000.00	50.8%
	TOTAL ELECTION INTEGRITY GRA		270,545.74	.00	308,418.00	277,249.92	334,399.09	465,000.00	50.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
LIBRARY		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
19451000	HISTORIC AND CIVIC ASSOCIATION							
19451000	803400 PAY TO LIB	475,085.33	475,076.00	475,076.00	476,345.61	475,076.00	477,267.00	.5%
	TOTAL HISTORIC AND CIVIC ASS	475,085.33	475,076.00	475,076.00	476,345.61	475,076.00	477,267.00	.5%
	TOTAL LIBRARY	475,085.33	475,076.00	475,076.00	476,345.61	475,076.00	477,267.00	.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
VICTIM WITNESS							
20419400 VICTIM WITNESS							
20419400 110200 SALARIES O	50,077.77	50,024.00	50,024.00	48,357.84	50,024.00	50,024.00	.0%
20419400 151000 EMPL INS	12,487.67	13,397.00	13,397.00	15,770.52	13,397.00	10,101.00	-24.6%
20419400 152000 FICA EXPEN	2,795.49	3,827.00	3,827.00	3,008.10	3,827.00	3,827.00	.0%
20419400 155000 UNEMPLOYME	293.55	.00	.00	302.10	.00	.00	.0%
20419400 156000 WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
20419400 201000 MAT & SUPP	300.00	299.00	299.00	102.77	299.00	210.00	-29.8%
20419400 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
20419400 503400 HRA BENEFI	.00	.00	.00	.00	.00	.00	.0%
20419400 508000 TRAVEL EXP	.00	.00	.00	.00	.00	.00	.0%
20419400 806000 WOM SHEL T	.00	.00	.00	.00	.00	.00	.0%
20419400 901170 XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL VICTIM WITNESS	65,954.48	67,547.00	67,547.00	67,541.33	67,547.00	64,162.00	-5.0%
20490300 TRANSFERS TO OTHER FUNDS							
20490300 901101 XFER GEN	1,654.82	.00	.00	.00	.00	.00	.0%
20490300 901148 XFER VIC S	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN	1,654.82	.00	.00	.00	.00	.00	.0%
TOTAL VICTIM WITNESS	67,609.30	67,547.00	67,547.00	67,541.33	67,547.00	64,162.00	-5.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		PROJECTION: 2025 2025 BUDGET						FOR PERIOD 99
DA FORFEITURE		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
21419400	DA FORFEITURE							
21419400	999900 FORFEIT	109,877.85	120,000.00	372,400.00	201,395.60	143,519.86	355,000.00	-4.7%
	TOTAL DA FORFEITURE	109,877.85	120,000.00	372,400.00	201,395.60	143,519.86	355,000.00	-4.7%
	TOTAL DA FORFEITURE	109,877.85	120,000.00	372,400.00	201,395.60	143,519.86	355,000.00	-4.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:									
FOOD PROGRAM		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
23441300	FOOD PROGRAM								
23441300	999900 TEFAP	37,040.70	20,000.00	20,000.00	33,810.83	20,000.00	35,750.00	78.8%	
	TOTAL FOOD PROGRAM	37,040.70	20,000.00	20,000.00	33,810.83	20,000.00	35,750.00	78.8%	
	TOTAL FOOD PROGRAM	37,040.70	20,000.00	20,000.00	33,810.83	20,000.00	35,750.00	78.8%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
RECORDS MANAGEMENT FEE							
24419500 RECORDS MANAGEMENT FEE							
24419500 201000 MAT & SUPP	.00	10,000.00	30,000.00	.00	10,000.00	35,000.00	16.7%
24419500 201100 MINOR EQUI	.00	10,000.00	10,000.00	.00	10,000.00	30,000.00	200.0%
24419500 201300 MAJOR EQUI	.00	20,000.00	20,000.00	.00	20,000.00	55,000.00	175.0%
24419500 403000 MAINT & RE	.00	25,000.00	43,500.00	11,480.00	25,000.00	55,000.00	26.4%
24419500 404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
24419500 509000 CONTIGENCY	.00	75,500.00	37,000.00	.00	75,500.00	9,500.00	-74.3%
TOTAL RECORDS MANAGEMENT FEE	.00	140,500.00	140,500.00	11,480.00	140,500.00	184,500.00	31.3%
TOTAL RECORDS MANAGEMENT FEE	.00	140,500.00	140,500.00	11,480.00	140,500.00	184,500.00	31.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
DA ANIMAL WELFARE FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
25419400 DA ANIMAL WELFARE FUND							
25419400 999900 ANIM WEL	.00	1,375.00	1,375.00	.00	1,375.00	1,100.00	-20.0%
TOTAL DA ANIMAL WELFARE FUND	.00	1,375.00	1,375.00	.00	1,375.00	1,100.00	-20.0%
TOTAL DA ANIMAL WELFARE FUND	.00	1,375.00	1,375.00	.00	1,375.00	1,100.00	-20.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET						FOR PERIOD 99		
ACCOUNTS FOR:								
ACT 77 CRIME VICTIMS ACT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
26419400 ACT 77 CRIME VICTIMS ACT								
26419400 110200 SALARIES O	.00	.00	.00	.00	.00	.00	.00	.0%
26419400 152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	.00	.0%
26419400 509000 CONTIGENCY	.00	97,400.00	97,400.00	.00	97,400.00	.00	.00	.0%
TOTAL ACT 77 CRIME VICTIMS A	.00	97,400.00	97,400.00	.00	97,400.00	.00	.00	-100.0%
TOTAL ACT 77 CRIME VICTIMS A	.00	97,400.00	97,400.00	.00	97,400.00	.00	.00	-100.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
EMERGENCY MANAGEMENT GRANTS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
27421501 RADIOLOGICAL								
27421501 201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%	
27421501 999900 RADIOLOG	1,412.56	30,500.00	30,500.00	13,909.29	30,540.48	36,693.00	20.3%	
TOTAL RADIOLOGICAL	1,412.56	30,500.00	30,500.00	13,909.29	30,540.48	36,693.00	20.3%	
27421502 HAZARDOUS MATERIALS GRANT								
27421502 201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%	
27421502 999900 HAZ MAT	7,087.65	28,000.00	28,000.00	7,131.15	28,152.95	36,936.00	31.9%	
TOTAL HAZARDOUS MATERIALS GR	7,087.65	28,000.00	28,000.00	7,131.15	28,152.95	36,936.00	31.9%	
27421503 HAZARDOUS MATERIALS ASSESSMENT								
27421503 201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%	
27421503 999900 HAZ MAT AS	29,747.06	54,000.00	54,000.00	30,526.87	56,964.09	57,744.00	6.9%	
TOTAL HAZARDOUS MATERIALS AS	29,747.06	54,000.00	54,000.00	30,526.87	56,964.09	57,744.00	6.9%	
27421506 CITIZENS CORP GRANT								
27421506 201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%	
27421506 999900 CIT CORP	.00	.00	.00	.00	.00	.00	.0%	
TOTAL CITIZENS CORP GRANT	.00	.00	.00	.00	.00	.00	.0%	
27421520 PUBLIC SAFETY REGION 13								
27421520 999900 REG 13	.00	2,000.00	2,087.00	2,087.00	2,000.00	1,938.00	-7.1%	
TOTAL PUBLIC SAFETY REGION 1	.00	2,000.00	2,087.00	2,087.00	2,000.00	1,938.00	-7.1%	
27421556 EMER MGMT PLANNING & TRAINING								
27421556 999900 EM P&T	.00	500.00	500.00	500.00	500.00	.00	.0%	
TOTAL EMER MGMT PLANNING & T	.00	500.00	500.00	500.00	500.00	.00	-100.0%	
27421598 PENN POWER GRANT-PUB SAFE								
27421598 999900 K-9 EXPENS	4,558.77	7,500.00	7,500.00	5,279.43	9,323.14	9,169.00	22.3%	
TOTAL PENN POWER GRANT-PUB S	4,558.77	7,500.00	7,500.00	5,279.43	9,323.14	9,169.00	22.3%	
TOTAL EMERGENCY MANAGEMENT G	42,806.04	122,500.00	122,587.00	59,433.74	127,480.66	142,480.00	16.2%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
DISTRICT ATTY APPROVAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
28419400 DISTRICT ATTY APPROVAL FUND								
28419400 999900 MISCELLANE	10,000.00	10,000.00	14,590.85	14,000.00	10,000.00	12,500.00	-14.3%	
TOTAL DISTRICT ATTY APPROVAL	10,000.00	10,000.00	14,590.85	14,000.00	10,000.00	12,500.00	-14.3%	
TOTAL DISTRICT ATTY APPROVAL	10,000.00	10,000.00	14,590.85	14,000.00	10,000.00	12,500.00	-14.3%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2024	2025	PCT
PASS THROUGH GRANTS		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROJECTION	PUB DISPLA	CHANGE
29441500 PASS THROUGH GRANTS									
29441500	334103 10561 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 21201 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 21801 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 75701 CHIRPS	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 93021 ZIKA VIRUS	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 93558 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 93596 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 93667 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
29441500	334103 93713 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL PASS THROUGH GRANTS		.00	.00	.00	.00	.00	.00	.00	.0%
29441600 PASS THROUGH GRANTS									
29441600	334103 14257 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
29441600	334103 14900 STATE OPER	1,296,933.81	.00	.00	1,303,449.16	.00	.00	.00	.0%
29441600	334103 21019 PHFA	.00	.00	.00	.00	.00	.00	.00	.0%
29441600	334104 21019 STATE OPER	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL PASS THROUGH GRANTS		1,296,933.81	.00	.00	1,303,449.16	.00	.00	.00	.0%
29441700 MISCELLANEOUS GRANTS									
29441700	334103 00837 RACP	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS GRANTS		.00	.00	.00	.00	.00	.00	.00	.0%
29495000 PASS THROUGH GRANTS									
29495000	334103 76093 SFCTP	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL PASS THROUGH GRANTS		.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL PASS THROUGH GRANTS		1,296,933.81	.00	.00	1,303,449.16	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:									
CORONER-ACT 122		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
34419300	CORONER-ACT 122								
34419300	999900 CORACT 122	38,371.41	11,200.00	11,200.00	10,136.37	11,200.00	25,000.00	123.2%	
	TOTAL CORONER-ACT 122	38,371.41	11,200.00	11,200.00	10,136.37	11,200.00	25,000.00	123.2%	
	TOTAL CORONER-ACT 122	38,371.41	11,200.00	11,200.00	10,136.37	11,200.00	25,000.00	123.2%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
CORONER ACT 182							
35419300 CORONER ACT 182							
35419300 201000 MAT & SUPP	.00	.00	.00	.00	.00	7,500.00	.0%
35419300 201100 MINOR EQUI	.00	.00	.00	.00	.00	10,000.00	.0%
35419300 201300 MAJOR EQUI	.00	.00	29,000.00	28,447.49	.00	37,000.00	27.6%
35419300 201500 SOFTWARE	9,221.88	15,000.00	15,000.00	3,810.79	15,000.00	12,500.00	-16.7%
35419300 403000 MAINT & RE	5.07	5,000.00	5,000.00	218.94	5,000.00	12,500.00	150.0%
35419300 403100 VEH EXP	1,978.79	25,000.00	.00	.00	25,000.00	7,500.00	.0%
35419300 508000 TRAVEL EXP	7,103.49	25,000.00	25,000.00	9,765.50	25,115.00	20,000.00	-20.0%
35419300 509000 CONTIGENCY	485.00	82,000.00	43,000.00	.00	82,000.00	.00	.0%
35419300 704200 VEHICLES	.00	.00	35,000.00	32,890.00	.00	.00	.0%
TOTAL CORONER ACT 182	18,794.23	152,000.00	152,000.00	75,132.72	152,115.00	107,000.00	-29.6%
TOTAL CORONER ACT 182	18,794.23	152,000.00	152,000.00	75,132.72	152,115.00	107,000.00	-29.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET						FOR PERIOD 99		
ACCOUNTS FOR:										
DEBT SERVICE		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE		
40470000 DEBT SERVICE										
40470000	509000		CONTINGENC	.00	1,453.00	1,453.00	.00	1,453.00	349.00	-76.0%
TOTAL DEBT SERVICE		.00	1,453.00	1,453.00	.00	1,453.00	349.00	-76.0%		
40471100 BOND PAYMENT- PRINCIPAL										
40471100	911103		SER B 2014	895,000.00	.00	.00	.00	.00	.00	.0%
40471100	911111		REF SER 09	.00	.00	.00	.00	.00	.00	.0%
40471100	911113		SER B 2013	.00	.00	.00	.00	.00	.00	.0%
40471100	911114		SER A 2013	.00	.00	.00	.00	.00	.00	.0%
40471100	911115		SER A 14	450,000.00	1,395,000.00	1,395,000.00	1,395,000.00	1,395,000.00	1,455,000.00	4.3%
40471100	911195		SER 2016	295,000.00	305,000.00	305,000.00	305,000.00	305,000.00	315,000.00	3.3%
40471100	911196		CAP PROJ	.00	.00	.00	.00	.00	.00	.0%
TOTAL BOND PAYMENT- PRINCIPAL		1,640,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,770,000.00	4.1%	
40472100 INTEREST ON BOND										
40472100	911203		INT-SER B	13,425.00	.00	.00	.00	.00	.00	.0%
40472100	911211		INT-2009	.00	.00	.00	.00	.00	.00	.0%
40472100	911213		INT-SER B	.00	.00	.00	.00	.00	.00	.0%
40472100	911214		INT A 13	.00	.00	.00	.00	.00	.00	.0%
40472100	911215		INT SER 14	652,317.50	610,693.00	610,693.00	610,692.50	610,693.00	553,993.00	-9.3%
40472100	911292		INT-2011	.00	.00	.00	.00	.00	.00	.0%
40472100	911295		INT SER 16	341,303.40	332,047.00	332,047.00	332,046.30	332,047.00	321,994.00	-3.0%
40472100	911296		CAP PROJ	.00	.00	.00	.00	.00	.00	.0%
TOTAL INTEREST ON BOND		1,007,045.90	942,740.00	942,740.00	942,738.80	942,740.00	875,987.00	-7.1%		
40475000 PAY AGENT COST										
40475000	901203		PA-MILL	375.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
40475000	901294		PA-SER A	.00	.00	.00	.00	.00	.00	.0%
40475000	901295		PA-RET	750.00	750.00	750.00	.00	750.00	750.00	.0%
TOTAL PAY AGENT COST		1,125.00	2,250.00	2,250.00	.00	2,250.00	2,250.00	.0%		
40490300 TRANSFERS FOR OTHER FUNDS										
40490300	901101		XFER GEN	260,365.11	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU		260,365.11	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE		2,908,536.01	2,646,443.00	2,646,443.00	2,642,738.80	2,646,443.00	2,648,586.00	.1%		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99			
ACCOUNTS FOR:							
LIQUID FUELS-ACT 44	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
41431300 LIQUID FUELS-ACT 44							
41431300 509000 CONTIGENCY	.00	455,500.00	400,825.00	.00	455,500.00	330,000.00	-17.7%
TOTAL LIQUID FUELS-ACT 44	.00	455,500.00	400,825.00	.00	455,500.00	330,000.00	-17.7%
41431369 LF-MAINT OF ROADS & BRIDGES							
41431369 110101 ENGIN FEES	4,245.70	.00	50,000.00	3,144.20	324.80	100,000.00	100.0%
41431369 403050 BRIDGE MAI	.00	.00	4,675.00	4,675.00	.00	100,000.00	2039.0%
41431369 403050 37002 BRIDGE MAI	.00	.00	.00	.00	.00	.00	.0%
41431369 450500 BRIDGE INS	52,282.23	100,000.00	100,000.00	47,629.12	100,000.00	100,000.00	.0%
TOTAL LF-MAINT OF ROADS & BR	56,527.93	100,000.00	154,675.00	55,448.32	100,324.80	300,000.00	94.0%
TOTAL LIQUID FUELS-ACT 44	56,527.93	555,500.00	555,500.00	55,448.32	555,824.80	630,000.00	13.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
REGISTER OF WILLS AUTOMATION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
45412600 REGISTER OF WILLS AUTOMATION								
45412600	110100 SAL OF R&R	.00	.00	.00	.00	.00	.00	.0%
45412600	110200 SAL OF STA	.00	.00	.00	.00	.00	.00	.0%
45412600	110300 PT/TEMP	.00	.00	.00	.00	.00	.00	.0%
45412600	110400 SAL OF OT	.00	.00	.00	.00	.00	.00	.0%
45412600	110500 R&R SOLICI	.00	.00	.00	.00	.00	.00	.0%
45412600	151000 EMPL INS	.00	.00	.00	.00	.00	.00	.0%
45412600	152000 FICA EXPEN	.00	.00	.00	.00	.00	.00	.0%
45412600	155000 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
45412600	201000 MAT & SUPP	1,918.89	4,500.00	4,500.00	2,172.11	5,758.90	10,000.00	122.2%
45412600	201005 STAPLES	.00	.00	.00	.00	.00	.00	.0%
45412600	201100 OFFICE MIN	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
45412600	201200 POSTAGE	.00	.00	.00	.00	.00	.00	.0%
45412600	201300 OFFICE MAJ	.00	20,000.00	20,000.00	.00	20,000.00	25,000.00	25.0%
45412600	204000 SUBSCRIPTI	.00	.00	.00	.00	.00	.00	.0%
45412600	304000 COMP INDEX	.00	.00	.00	.00	.00	.00	.0%
45412600	401000 TEL/INT	.00	.00	.00	.00	.00	.00	.0%
45412600	403000 MAINT&REP	.00	.00	.00	.00	.00	.00	.0%
45412600	404100 L/B RENT	.00	.00	.00	.00	.00	.00	.0%
45412600	404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.0%
45412600	501000 ASSOCIATIO	.00	.00	.00	.00	.00	.00	.0%
45412600	502100 BOND INSUR	.00	.00	.00	.00	.00	.00	.0%
45412600	508000 TRAV TRAIN	.00	.00	.00	.00	.00	.00	.0%
45412600	509000 CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	8,400.00	-44.0%
45412600	901000 TECH FUND	.00	.00	.00	.00	.00	.00	.0%
TOTAL REGISTER OF WILLS AUTO		1,918.89	49,500.00	49,500.00	2,172.11	50,758.90	53,400.00	7.9%
TOTAL REGISTER OF WILLS AUTO		1,918.89	49,500.00	49,500.00	2,172.11	50,758.90	53,400.00	7.9%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET				FOR PERIOD 99			
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
DEA-TFO			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
46419400	DEA-TFO								
46419400	110200	SALARIES O	.00	.00	.00	.00	.00	.00	.0%
46419400	110400	SALARY OF	.00	.00	.00	.00	.00	.00	.0%
46419400	151000	EMPL INS	.00	.00	.00	.00	.00	.00	.0%
46419400	152000	FICA EXPEN	.00	.00	.00	.00	.00	.00	.0%
46419400	155000	UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
46419400	156000	WORKER'S C	.00	.00	.00	.00	.00	.00	.0%
46419400	201000	MAT & SUPP	.00	.00	.00	.00	.00	.00	.0%
46419400	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	.0%
46419400	201300	MAJOR EQUI	.00	.00	.00	.00	.00	.00	.0%
46419400	435600	SHARED FOR	.00	.00	.00	.00	.00	.00	.0%
46419400	508000	TRAVEL EXP	.00	.00	.00	.00	.00	.00	.0%
46419400	704200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
46419400	999900	MISCELLANE	.00	.00	4,512.18	4,512.18	.00	10,000.00	121.6%
TOTAL DEA-TFO			.00	.00	4,512.18	4,512.18	.00	10,000.00	121.6%
46490300	TRANSFERS FOR OTHER FUNDS								
46490300	901101	XFER GEN	63,287.38	43,300.00	88,787.82	65,000.00	43,300.00	65,400.00	-26.3%
46490300	901118	XFER DRUG	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU			63,287.38	43,300.00	88,787.82	65,000.00	43,300.00	65,400.00	-26.3%
TOTAL DEA-TFO			63,287.38	43,300.00	93,300.00	69,512.18	43,300.00	75,400.00	-19.2%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
MARCELLUS LEGACY FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
47411100 MARCELLUS LEGACY FUND								
47411100 201000 MAT & SUPP	.00	.00	.00	.00	.00	.00	.00	.0%
47411100 403000 MAINT & RE	.00	.00	.00	.00	.00	.00	.00	.0%
47411100 801601 AG PRES	.00	.00	.00	.00	.00	.00	.00	.0%
47411100 999900 MISCELLANE	.00	.00	.00	.00	.00	60,750.00	.00	.0%
TOTAL MARCELLUS LEGACY FUND	.00	.00	.00	.00	.00	60,750.00	.00	.0%
47431300 MARCELLUS LEGACY FUND								
47431300 999900 MISCELLANE	48,686.00	164,800.00	164,800.00	164,800.00	182,264.00	.00	.00	.0%
TOTAL MARCELLUS LEGACY FUND	48,686.00	164,800.00	164,800.00	164,800.00	182,264.00	.00	.00	-100.0%
TOTAL MARCELLUS LEGACY FUND	48,686.00	164,800.00	164,800.00	164,800.00	182,264.00	60,750.00	.00	-63.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
VICTIM SERVICES	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
48419400 VICTIM SERVICES								
48419400 110200 SALARIES O	3,505.17	.00	.00	.00	.00	9,100.00	.0%	
48419400 151000 EMPL INS	7,672.67	15,000.00	15,000.00	5,820.74	15,000.00	7,500.00	-50.0%	
48419400 152000 FICA EXPEN	1,213.50	.00	.00	609.09	.00	700.00	.0%	
48419400 155000 UNEMPLOYME	.00	1,500.00	1,500.00	.00	1,500.00	350.00	-76.7%	
48419400 156000 WORKER'S C	96.35	1,500.00	1,500.00	.00	1,500.00	150.00	-90.0%	
48419400 509000 CONTIGENCY	.00	7,156.00	7,156.00	.00	7,156.00	.00	.0%	
TOTAL VICTIM SERVICES	12,487.69	25,156.00	25,156.00	6,429.83	25,156.00	17,800.00	-29.2%	
48490300 TRANSFERS FOR OTHER FUNDS								
48490300 901101 XFER GEN	1,716.63	3,844.00	3,844.00	2,629.25	3,844.00	9,466.00	146.3%	
48490300 901120 XFER-VW	.00	.00	.00	.00	.00	.00	.0%	
TOTAL TRANSFERS FOR OTHER FU	1,716.63	3,844.00	3,844.00	2,629.25	3,844.00	9,466.00	146.3%	
TOTAL VICTIM SERVICES	14,204.32	29,000.00	29,000.00	9,059.08	29,000.00	27,266.00	-6.0%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
ACT 13-HIGHWAY BRIDGE IMPROVEM							
49431300 HIGHWAYS & STREETS							
49431300 405000 BRIDGE CON	31,474.32	488,000.00	488,000.00	7,414.52	488,000.00	697,000.00	42.8%
49431300 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
TOTAL HIGHWAYS & STREETS	31,474.32	488,000.00	488,000.00	7,414.52	488,000.00	697,000.00	42.8%
TOTAL ACT 13-HIGHWAY BRIDGE	31,474.32	488,000.00	488,000.00	7,414.52	488,000.00	697,000.00	42.8%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET				FOR PERIOD 99			
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
911			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
50421600	911								
50421600	201005	STAPLES	.00	.00	.00	.00	.00	.00	.0%
	TOTAL 911		.00	.00	.00	.00	.00	.00	.0%
50421623	PUBLIC SAFETY-ACT 78 ELIGIBLE								
50421623	201005	STAPLES	.00	.00	.00	.00	.00	.00	.0%
	TOTAL PUBLIC SAFETY-ACT 78 E		.00	.00	.00	.00	.00	.00	.0%
50421680	CALL HANDLING EQUIPMENT (CHE)								
50421680	201100	CHE WORKS	.00	.00	.00	.00	.00	.00	.0%
50421680	201110	HEADSETS	1,493.56	1,550.00	1,550.00	1,550.00	1,550.00	1,628.00	5.0%
50421680	201300	CALL ACCT	.00	.00	.00	.00	.00	.00	.0%
50421680	306200	INTERPRETA	.00	.00	.00	.00	.00	.00	.0%
50421680	403000	CHE MAINT	.00	.00	.00	.00	.00	.00	.0%
	TOTAL CALL HANDLING EQUIPMEN		1,493.56	1,550.00	1,550.00	1,550.00	1,550.00	1,628.00	5.0%
50421681	COMPUTER AIDED DISPATCH								
50421681	201100	CAD WORKST	285.01	.00	.00	.00	.00	.00	.0%
50421681	201110	MOBILE DAT	.00	.00	.00	.00	.00	.00	.0%
50421681	403000	CAD MAINT	.00	.00	.00	.00	.00	.00	.0%
50421681	403010	CALL ASSUR	22,075.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
	TOTAL COMPUTER AIDED DISPATC		22,360.01	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
50421682	CONNECTIVITY/INFRASTRUCTURE								
50421682	401000	WIRE/WIREL	92,506.80	130,000.00	110,000.00	90,952.78	130,900.00	130,000.00	18.2%
50421682	401010	ESINET	-8,640.00	9,000.00	9,000.00	.00	17,640.00	9,000.00	.0%
50421682	403000	MAINT	.00	6,240.00	6,240.00	.00	6,240.00	6,240.00	.0%
	TOTAL CONNECTIVITY/INFRASTRU		83,866.80	145,240.00	125,240.00	90,952.78	154,780.00	145,240.00	16.0%
50421683	CONTRACTED SERVICES								
50421683	302000	PROF SRVCS	240.00	30,000.00	30,000.00	30,000.00	30,200.00	43,100.00	43.7%
	TOTAL CONTRACTED SERVICES		240.00	30,000.00	30,000.00	30,000.00	30,200.00	43,100.00	43.7%
50421684	FACILITIES								
50421684	201000	FAC SUPP	.00	.00	.00	.00	.00	7,500.00	.0%
50421684	201100	ACC CONT	4,326.64	6,000.00	3,500.00	3,500.00	6,000.00	6,000.00	71.4%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET		FOR PERIOD 99					
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
911			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
50421684	201110	UPS	.00	.00	.00	.00	.00	.00	.0%
50421684	201120	WORK UPS	.00	.00	.00	.00	.00	.00	.0%
50421684	401300	WATER/SEWA	.00	.00	.00	.00	.00	.00	.0%
50421684	401400	GAS	.00	.00	.00	.00	.00	.00	.0%
50421684	401500	ELECTRIC	77,780.60	88,000.00	88,000.00	83,834.84	88,000.00	92,400.00	5.0%
50421684	403000	MAINT PSAP	56,202.51	61,050.00	61,050.00	54,309.94	72,072.38	64,103.00	5.0%
50421684	403010	EMERG POWE	.00	.00	.00	.00	.00	.00	.0%
50421684	403020	HVAC	-17,966.50	26,000.00	16,000.00	16,000.00	42,724.76	27,300.00	70.6%
50421684	403030	MOBILE COM	.00	.00	.00	.00	.00	.00	.0%
50421684	403040	REPAIRS	5,897.71	30,000.00	17,500.00	14,786.18	30,226.61	30,000.00	71.4%
50421684	404300	RENT	.00	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES			126,240.96	211,050.00	186,050.00	172,430.96	239,023.75	227,303.00	22.2%
50421685	GEOGRAPHIC INFO SYSTEM (GIS)								
50421685	201100	GIS WORKST	.00	.00	.00	.00	.00	.00	.0%
50421685	201110	MAP WORKST	.00	.00	.00	.00	.00	.00	.0%
50421685	403000	GIS MAINT	.00	.00	.00	.00	.00	.00	.0%
TOTAL GEOGRAPHIC INFO SYSTEM			.00	.00	.00	.00	.00	.00	.0%
50421686	MASS NOTIFICATION SYSTEM								
50421686	201100	PUBLIC ALE	7,100.00	8,895.00	8,895.00	8,202.25	8,895.00	9,340.00	5.0%
TOTAL MASS NOTIFICATION SYST			7,100.00	8,895.00	8,895.00	8,202.25	8,895.00	9,340.00	5.0%
50421687	OFFICE OPERATIONS								
50421687	201000	OFF SUPP	9,261.65	38,500.00	38,500.00	25,823.39	51,701.45	38,500.00	.0%
50421687	201005	STAPLES	.00	1,250.00	1,250.00	.00	1,250.00	1,250.00	.0%
50421687	201010	TELE RECOG	932.83	1,000.00	1,200.00	1,192.31	1,181.28	1,000.00	-16.7%
50421687	201100	OFF EQUIP	216.39	4,000.00	4,000.00	4,000.00	4,147.49	4,000.00	.0%
50421687	201110	WORK FURN	938.60	5,500.00	5,500.00	3,923.26	5,500.00	5,500.00	.0%
50421687	205000	UNIFORMS	631.66	.00	.00	.00	.00	.00	.0%
50421687	401000	COMMUNICAT	.00	.00	.00	.00	.00	.00	.0%
50421687	508000	MEALS EVEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL OFFICE OPERATIONS			11,981.13	50,250.00	50,450.00	34,938.96	63,780.22	50,250.00	-.4%
50421688	PERSONNEL								
50421688	110200	TELECOMM	649,988.08	747,000.00	747,000.00	676,117.56	747,000.00	790,006.00	5.8%
50421688	110300	PT TELECOM	40,403.61	60,000.00	90,000.00	82,502.46	60,000.00	126,638.00	40.7%
50421688	110400	SALARY OF	106,598.14	132,925.00	132,925.00	130,484.03	132,925.00	130,000.00	-2.2%
50421688	110600	GIS PLANN	.00	.00	.00	1,449.03	.00	.00	.0%
50421688	151000	EMPL INS	240,622.99	263,731.00	263,731.00	229,680.10	263,731.00	356,852.00	35.3%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025			2025 BUDGET			FOR PERIOD 99			
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
911			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
50421688	152000	FICA EXPEN	60,638.51	71,989.00	71,989.00	67,809.05	71,989.00	80,069.00	11.2%
50421688	155000	UNEMPLOYME	6,187.36	7,725.00	7,725.00	7,262.27	7,725.00	6,500.00	-15.9%
50421688	156000	WORKER'S C	1,556.28	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
50421688	501000	911 ASSOC	1,384.00	2,000.00	2,000.00	1,762.00	2,000.00	2,000.00	.0%
50421688	508000	TRAVEL EXP	8,024.59	15,600.00	15,600.00	15,257.60	20,736.04	16,500.00	5.8%
50421688	508010	PRE/POST	.00	.00	.00	.00	.00	.00	.0%
TOTAL PERSONNEL			1,115,403.56	1,302,970.00	1,332,970.00	1,212,324.10	1,308,106.04	1,510,565.00	13.3%
50421689	PUBLIC EDUCATION								
50421689	201000	PUB EDUC	.00	750.00	750.00	750.00	750.00	750.00	.0%
TOTAL PUBLIC EDUCATION			.00	750.00	750.00	750.00	750.00	750.00	.0%
50421690	RADIO SYSTEMS								
50421690	201100	RADIO SYS	.00	750.00	750.00	.00	750.00	750.00	.0%
50421690	403000	RADIO MAIN	77,961.49	442,500.00	419,284.00	227,970.85	536,304.62	464,625.00	10.8%
50421690	403010	TOWER SITE	133,114.72	157,000.00	195,216.00	194,943.44	157,584.00	164,850.00	-15.6%
TOTAL RADIO SYSTEMS			211,076.21	600,250.00	615,250.00	422,914.29	694,638.62	630,225.00	2.4%
50421691	VOICE/DATA RECORDER								
50421691	201100	DIG VOICE	10,915.25	.00	.00	.00	.00	.00	.0%
50421691	403000	MAINT	.00	.00	.00	.00	.00	.00	.0%
TOTAL VOICE/DATA RECORDER			10,915.25	.00	.00	.00	.00	.00	.0%
50421693	STATEWIDE INTERCONN FUNDING								
50421693	403000	01822 WC GIS PRO	7,320.39	.00	.00	.00	374.63	.00	.0%
50421693	403000	01852 ESINET FIB	-66,988.54	.00	.00	.00	66,988.54	.00	.0%
50421693	403000	01868 REG 13 CPE	-31,654.97	.00	.00	.00	31,654.97	.00	.0%
50421693	403000	01870 WEST UPGR	-41,939.16	.00	.00	.00	42,275.07	.00	.0%
50421693	403000	01928 REG 13 ESI	-8,235.00	.00	.00	.00	8,235.00	.00	.0%
50421693	403000	01940 CPE MAINT	746.00	.00	.00	.00	.00	.00	.0%
50421693	403000	01942 WESTCORE	-5,153.00	.00	.00	.00	5,153.00	.00	.0%
50421693	403000	01952 ICCORS	.00	.00	.00	.00	.00	.00	.0%
50421693	403000	01954 BUT LAW MA	.00	.00	.00	.00	.00	.00	.0%
50421693	403000	02009 ESINET MAI	-32.80	.00	.00	.00	32.80	.00	.0%
50421693	403000	02035 ICORRS	.00	.00	.00	.00	.00	.00	.0%
50421693	403000	02111 ESINET	-8,590.00	.00	.00	.00	8,590.00	.00	.0%
50421693	403000	02120 WESTCORE	-1,049.92	.00	.00	.00	1,049.92	.00	.0%
50421693	403000	02133 ICORRS	-.50	.00	.00	.00	.50	.00	.0%
50421693	403000	02208 ESINET	8,589.60	8,590.00	8,590.00	.00	8,590.00	.00	.0%
50421693	403000	02215 WESTCOR	5,334.00	5,334.00	5,334.00	.00	6,841.61	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET										FOR PERIOD 99
ACCOUNTS FOR:										
911				2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
50421693	403000	02224	ICORRS	68,894.26	68,895.00	68,895.00	.00	68,895.00	.00	.0%
50421693	403000	23038	I LEC	.00	.00	20,189.00	20,188.75	.00	.00	.0%
50421693	403000	23073	ESINET	.00	.00	8,590.00	8,590.00	.00	.00	.0%
50421693	403000	23129	NG911	.00	.00	25,000.00	25,000.00	.00	.00	.0%
50421693	403000	23157	ICORRS	.00	.00	63,441.00	63,441.00	.00	.00	.0%
50421693	403000	23183	RECORDER	.00	.00	13,598.00	13,597.50	.00	.00	.0%
50421693	403000	24042	NG911	.00	.00	.00	.00	.00	25,000.00	.0%
50421693	403000	24112	ESINET	.00	.00	.00	.00	.00	8,590.00	.0%
50421693	403000	24130	ICORRS	.00	.00	.00	.00	.00	49,258.00	.0%
50421693	403000	24138	B/L RECORD	.00	.00	.00	.00	.00	11,885.00	.0%
TOTAL STATEWIDE INTERCONN FU				-72,759.64	82,819.00	213,637.00	130,817.25	248,681.04	94,733.00	-55.7%
50490300	TRANSFERS TO OTHER FUNDS									
50490300	901101		XFER GEN	49,598.14	72,250.00	72,250.00	47,591.27	72,250.00	156,268.00	116.3%
50490300	901170		XFER RET	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS TO OTHER FUN				49,598.14	72,250.00	72,250.00	47,591.27	72,250.00	156,268.00	116.3%
TOTAL 911				1,567,515.98	2,531,024.00	2,662,042.00	2,177,471.86	2,847,654.67	2,894,402.00	8.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
WIRELESS E-911	2023	2024	2024	2024	2024	2025	PCT	
	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE	
52421600 WIRELESS E-911								
52421600 201300 MAJOR EQUI	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 309000 PROF SERV	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 403000 CAD MAINT	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 404200 LEASE/RENT	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 508000 TRAVEL EXP	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960000 3RD ALI	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960002 CAP UPGRAD	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960003 GIS/MAPP	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960004 DATA CIRC	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960005 911 TRUNKS	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960006 ADD REIMB	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960007 RAD SYS UP	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960008 EM POW UPG	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 960009 REC SYS UP	.00	.00	.00	.00	.00	.00	.00	.0%
52421600 999900 W911 EXP	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL WIRELESS E-911	.00	.00	.00	.00	.00	.00	.00	.0%
52490300 TRANSFERS FOR OTHER FUNDS								
52490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.00	.0%
52490300 901150 TRANSFER T	.00	.00	.00	.00	.00	.00	.00	.0%
52490300 901180 XFER TO CA	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL WIRELESS E-911	.00	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
APO ADMINISTRATIVE FEE FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
53423500 APO ADMINISTRATIVE FEE FUND							
53423500 302000 CONTR SRVC	.00	.00	.00	.00	.00	.00	.0%
53423500 999900 APO ADMIN	77,722.40	600,000.00	600,000.00	71,756.50	600,000.00	681,000.00	13.5%
TOTAL APO ADMINISTRATIVE FEE	77,722.40	600,000.00	600,000.00	71,756.50	600,000.00	681,000.00	13.5%
53490300 TRANSFERS FOR OTHER FUNDS							
53490300 901101 XFER GEN	.00	100,000.00	100,000.00	.00	100,000.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	100,000.00	100,000.00	.00	100,000.00	.00	-100.0%
TOTAL APO ADMINISTRATIVE FEE	77,722.40	700,000.00	700,000.00	71,756.50	700,000.00	681,000.00	-2.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
PHARE GRANT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
54418000	COMMUNITY/URBAN DEV & HOUSING							
54418000	802500 PHARE	.00	.00	.00	.00	.00	406,800.00	.0%
54418000	802900 REDEV AUTH	300,000.00	350,000.00	400,000.00	400,000.00	350,000.00	.00	.0%
	TOTAL COMMUNITY/URBAN DEV &	300,000.00	350,000.00	400,000.00	400,000.00	350,000.00	406,800.00	1.7%
	TOTAL PHARE GRANT	300,000.00	350,000.00	400,000.00	400,000.00	350,000.00	406,800.00	1.7%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
COMMUNITY DEVELOP BLOCK GRANT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
56418000	COMMUNITY DEVELOP BLOCK GRANT							
56418000	999900 MISCELLANE	138.02	219,994.00	217,181.10	1,110.27	219,994.00	.00	.0%
56418000	999900 45440 LC ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 45441 CDBG-SHEN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 45442 CDBG-SH HO	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 45443 CDBG-WAMP	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 45444 CDBG-CHILD	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47247 LC ADM1 14	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47248 SHEN 14	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47249 ELLW ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47250 MALLOR 14	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47251 PITTS CIRC	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47252 OVERL 14	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47253 SH HO 14	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47254 PUB FACIL	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 47534 OVER 14	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48062 COUNTY ADM	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48063 SHEN ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48064 ELLWOOD AD	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48065 UNION ADMI	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48066 SUNNY AVE	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48067 LC HOUSING	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48068 SHEN REHAB	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48069 PITTS CIRC	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 48074 GLENKIRK	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49293 AFF HOUS P	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49294 GLENKIRK	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49295 EC ADA RAM	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49296 AFF HOUS P	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49298 EC ADA RAM	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49299 EC CRESCEN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49300 EC CEDAR S	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49669 COUNT ADM	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49670 EC ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49671 SHEN ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49672 UNION ADMI	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49673 SHEN SEW 2	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49674 CO HOUS PL	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49675 CO BLIGHT	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49676 EC BELL AV	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49677 SUNNY AV 2	.00	.00	.00	.00	.00	.00	.0%
56418000	999900 49678 BRITT ED R	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	PCT
COMMUNITY	DEVELOP	BLOCK	GRANT	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
56418000	999900	50838	COUNT ADMI	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	50839	EC ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	50840	SHEN ADMIN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	50841	UNION ADMI	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	50842	SHEN SEWER	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	50844	EC 9&BORD	-1,980.00	.00	.00	.00	1,980.00	.00	.0%
56418000	999900	50845	UNION ADA	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	50846	COUN REHAB	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51117	BYERS AVE	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51124	BRIT ED RD	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51857	CO ADM 18	-82.19	.00	.00	.00	82.19	.00	.0%
56418000	999900	51858	EC ADM 18	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51859	SH ADM 18	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51860	UN ADM 18	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51861	EC BORDER	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51863	SHEN BLIGH	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51864	SHEN REHAB	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51872	UNION ADA	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51873	UN REHAB	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51874	COU REHAB	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	51875	BYERS AVE	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	52628	CO ADM 19	22,849.76	.00	.00	.00	.00	.00	.0%
56418000	999900	52629	EC ADM 19	11,378.21	.00	.00	.00	.00	.00	.0%
56418000	999900	52630	SH ADM 19	7,861.41	.00	.00	.00	.00	.00	.0%
56418000	999900	52631	UN ADM 19	8,675.96	.00	.00	.00	247.32	.00	.0%
56418000	999900	52632	CO REHAB	130,002.61	.00	.00	.00	.00	.00	.0%
56418000	999900	52633	SHEN REH	55,564.02	.00	.00	.00	.00	.00	.0%
56418000	999900	52634	UN REH 19	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	52635	SH BLI 19	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	52636	EC BLIGHT	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	52637	EC CORE	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	53822	CO ADMIN	-14,378.31	.00	.00	.00	11,388.31	.00	.0%
56418000	999900	53823	SHEN ADMIN	-6,375.63	.00	.00	.00	6,375.63	.00	.0%
56418000	999900	53824	UNION ADM	-6,233.65	.00	.00	.00	6,233.65	.00	.0%
56418000	999900	53825	ELL ADMIN	-5,889.50	.00	.00	.00	5,889.58	.00	.0%
56418000	999900	53826	MISCELLANE	-3,261.80	.00	.00	.00	3,261.80	.00	.0%
56418000	999900	53827	TEAMS SHEN	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	53828	TEAMS UNIO	-594.83	.00	.00	.00	561.97	.00	.0%
56418000	999900	53829	PPE COUNT	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	53830	PPE UNION	-1,021.95	.00	.00	.00	1,021.95	.00	.0%
56418000	999900	53831	PPE SHENAN	-627.13	.00	.00	.00	627.13	.00	.0%
56418000	999900	54380	EC STREET	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	54381	SHEN PUBLI	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	54382	UNION REHA	53,256.00	48,406.00	48,406.00	32,893.95	48,406.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	PCT
COMMUNITY DEVELOP	BLOCK	GRANT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
56418000	999900	54383	CO REHAB	141,655.23	118,074.00	118,074.00	78,414.77	118,074.00	.00	.0%
56418000	999900	54384	CO ADMIN	7,187.10	38,356.00	41,168.90	41,118.90	38,356.00	.00	.0%
56418000	999900	54385	EC ADMIN	16,452.52	.00	2,455.46	2,455.46	308.74	.00	.0%
56418000	999900	54386	SHEN ADMIN	4,632.00	.00	.00	.00	.00	.00	.0%
56418000	999900	54387	UNION ADM	13,976.94	.00	1,743.06	1,743.06	.00	.00	.0%
56418000	999900	54712	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	55119	TEAMS EC	6,569.03	.00	.00	.00	3,706.09	.00	.0%
56418000	999900	55219	EC HOUSING	8,440.00	.00	.00	.00	.00	.00	.0%
56418000	999900	55231	CO HOUS	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	55294	CO REHAB	379,544.16	.00	.00	.00	.00	.00	.0%
56418000	999900	55295	CO ADMIN C	15,845.48	.00	.00	.00	8.26	.00	.0%
56418000	999900	55876	ADMIN 2021	.00	49,027.00	49,027.00	7,435.97	49,027.00	49,027.00	.0%
56418000	999900	55877	UNION 2021	.00	15,297.00	15,297.00	4,182.56	15,297.00	12,087.00	-21.0%
56418000	999900	55878	EC 2021	.00	19,336.00	19,336.00	17,547.08	19,336.00	7,521.00	-61.1%
56418000	999900	55879	SHE ADMIN	.00	19,645.00	19,645.00	6,725.62	19,645.00	14,481.00	-26.3%
56418000	999900	55880	HOUS 2021	.00	223,349.00	223,349.00	110,728.03	223,349.00	112,621.00	-49.6%
56418000	999900	55881	UNION REH	.00	90,257.00	90,257.00	90,257.00	90,257.00	61,902.00	-31.4%
56418000	999900	55882	EC STREET	109,571.00	.00	.00	.00	.00	.00	.0%
56418000	999900	55883	SHEN PF	24,329.09	86,990.00	86,990.00	86,989.91	86,990.00	.00	.0%
56418000	999900	56129	CO AD CV3	.00	.00	.00	.00	.00	.00	.0%
56418000	999900	56130	TEAMS PS	49,823.46	.00	.00	.00	.00	.00	.0%
56418000	999900	56131	PUB FACILI	1,665,751.00	337,000.00	337,000.00	.00	337,000.00	.00	.0%
56418000	999900	56406	EC HOUS	6,296.05	.00	.00	.00	.00	.00	.0%
56418000	999900	56408	EC HOUS	16,000.00	.00	.00	.00	.00	.00	.0%
56418000	999900	57251	CTY HOUS	.00	.00	.00	.00	.00	221,256.00	.0%
56418000	999900	57252	22 UNION R	.00	.00	89,808.00	18,692.80	.00	71,116.00	-20.8%
56418000	999900	57253	EC HOUS 22	.00	.00	.00	.00	.00	10,000.00	.0%
56418000	999900	57254	EC CURB 22	.00	.00	.00	.00	.00	100,000.00	.0%
56418000	999900	57255	SHEN ADA	.00	.00	.00	.00	.00	109,994.00	.0%
56418000	999900	58174	SHEN PARK	.00	.00	.00	.00	.00	110,442.00	.0%
56418000	999900	58177	EC ADA CUR	.00	.00	.00	.00	.00	97,355.00	.0%
56418000	999900	58178	EC HOUS	.00	.00	.00	.00	.00	12,962.00	.0%
TOTAL COMMUNITY DEVELOP BLOC				2,715,354.06	1,265,731.00	1,359,737.52	500,295.38	1,307,423.62	990,764.00	-27.1%
TOTAL COMMUNITY DEVELOP BLOC				2,715,354.06	1,265,731.00	1,359,737.52	500,295.38	1,307,423.62	990,764.00	-27.1%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET			FOR PERIOD 99			
ACCOUNTS FOR:								
LIQUID FUELS-ACT 89	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
57431300 LIQUID FUELS-ACT 89								
57431300 509000 CONTIGENCY	.00	1,308,250.00	1,308,250.00	.00	1,308,250.00	1,505,000.00	15.0%	
TOTAL LIQUID FUELS-ACT 89	.00	1,308,250.00	1,308,250.00	.00	1,308,250.00	1,505,000.00	15.0%	
57431370 LF-HIGHWAY CONST & REBUILDING								
57431370 405000 21001 BANKS COVE	.00	.00	.00	.00	.00	.00	.0%	
TOTAL LF-HIGHWAY CONST & REB	.00	.00	.00	.00	.00	.00	.0%	
TOTAL LIQUID FUELS-ACT 89	.00	1,308,250.00	1,308,250.00	.00	1,308,250.00	1,505,000.00	15.0%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT	
DEMOLITION		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE	
58411100	DEMOLITION								
58411100	405004 DEMOLITION	.00	.00	.00	.00	.00	.00	.0%	
58411100	509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%	
58411100	802900 REDEV AUTH	100,000.00	146,500.00	146,500.00	130,000.00	146,500.00	86,200.00	-41.2%	
	TOTAL DEMOLITION	100,000.00	146,500.00	146,500.00	130,000.00	146,500.00	86,200.00	-41.2%	
	TOTAL DEMOLITION	100,000.00	146,500.00	146,500.00	130,000.00	146,500.00	86,200.00	-41.2%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
CARES ACT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
59411100 COVID-19 RELIEF FUND									
59411100	450100	21019 COUNTY MUN	.00	.00	.00	.00	.00	.00	.0%
59411100	509000	21019 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
59411100	509000	93224 CONTIGENCY	.00	.00	.00	.00	.00	.00	.0%
59411100	801701	21019 ASSIST BUS	.00	.00	.00	.00	.00	.00	.0%
59411100	807000	21019 BH/SA	.00	.00	.00	.00	.00	.00	.0%
59411100	931200	21019 TOURISM	.00	.00	.00	.00	.00	.00	.0%
59411100	999100	21019 SB GRANT	.00	.00	.00	.00	.00	.00	.0%
59411100	999200	21019 COUNTY COV	.00	.00	.00	.00	.00	.00	.0%
59411100	999200	93224 COUNTY RES	.00	.00	.00	.00	.00	.00	.0%
59411100	999700	21019 NPO ALLOC	.00	.00	.00	.00	.00	.00	.0%
59411100	999900	21019 ADMIN	.00	.00	.00	.00	.00	.00	.0%
TOTAL COVID-19 RELIEF FUND			.00	.00	.00	.00	.00	.00	.0%
59490300 TRANSFERS FOR OTHER FUNDS									
59490300	901101	XFER GEN	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU			.00	.00	.00	.00	.00	.00	.0%
TOTAL CARES ACT			.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
VEHICLE REGISTRATION FUND							
60431300 VEHICLE REGISTRATION FUND							
60431300 450100 COUNTY AID	298,677.26	1,200,000.00	1,200,000.00	372,672.52	1,200,000.00	760,000.00	-36.7%
60431300 509000 CONTINGENCY	.00	89,000.00	89,000.00	.00	89,000.00	.00	.0%
TOTAL VEHICLE REGISTRATION F	298,677.26	1,289,000.00	1,289,000.00	372,672.52	1,289,000.00	760,000.00	-41.0%
TOTAL VEHICLE REGISTRATION F	298,677.26	1,289,000.00	1,289,000.00	372,672.52	1,289,000.00	760,000.00	-41.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
AMERICAN RESCUE PLAN ACT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
61411100 AMERICAN RESCUE PLAN ACT								
61411100 509000 CONTINGENCY	.00	2,143,000.00	537,507.00	.00	2,143,000.00	.00	.0%	
TOTAL AMERICAN RESCUE PLAN A	.00	2,143,000.00	537,507.00	.00	2,143,000.00	.00	-100.0%	
61411153 ASSISTANCE TO NON PROFITS								
61411153 710234 21027 NON PROFIT	.00	.00	214,165.00	214,165.00	.00	.00	.0%	
TOTAL ASSISTANCE TO NON PROF	.00	.00	214,165.00	214,165.00	.00	.00	-100.0%	
61411172 ARPA-ADMIN								
61411172 710071 21027 ADMIN	16,364.92	50,000.00	214,332.00	5,000.00	50,000.00	.00	.0%	
61411172 710072 21027 XFER TO GO	1,110,000.00	.00	12,600.00	12,577.50	.00	.00	.0%	
TOTAL ARPA-ADMIN	1,126,364.92	50,000.00	226,932.00	17,577.50	50,000.00	.00	-100.0%	
61411177 ARPA-PUBLIC HEALTH								
61411177 710017 21027 OTH COVID	250,000.00	.00	.00	.00	.00	.00	.0%	
61411177 710237 21027 OTHER	200,000.00	.00	.00	.00	.00	.00	.0%	
TOTAL ARPA-PUBLIC HEALTH	450,000.00	.00	.00	.00	.00	.00	.0%	
61411178 ASSISTANCE TO SMALL BUSINESSES								
61411178 710229 21027 GRANT	.00	.00	.00	.00	.00	.00	.0%	
TOTAL ASSISTANCE TO SMALL BU	.00	.00	.00	.00	.00	.00	.0%	
61411194 INFRASTRUCTURE								
61411194 710518 21027 WAT & SEW	900,000.00	.00	1,192,711.00	1,192,711.00	.00	.00	.0%	
61411194 710521 21027 BROAD OTH	245,135.73	.00	8,500.00	8,437.50	414.27	.00	.0%	
TOTAL INFRASTRUCTURE	1,145,135.73	.00	1,201,211.00	1,201,148.50	414.27	.00	-100.0%	
61411492 PH-NEG ECONOMIC IMPACT								
61411492 710035 21027 PS CAP ADM	-412,526.40	.00	.00	.00	236,539.20	.00	.0%	
TOTAL PH-NEG ECONOMIC IMPACT	-412,526.40	.00	.00	.00	236,539.20	.00	.0%	
61416077 ARPA-PUBLIC HEALTH								
61416077 710014 21027 PREV IN CO	9,767.50	.00	3,185.00	3,184.35	.00	.00	.0%	
TOTAL ARPA-PUBLIC HEALTH	9,767.50	.00	3,185.00	3,184.35	.00	.00	-100.0%	
61418079 NEGATIVE ECONOMIC IMPACT								
61418079 710223 21027 DEMO/REHAB	250,000.00	.00	.00	.00	.00	.00	.0%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
AMERICAN RESCUE PLAN ACT									
61418079	710231	21027	REHAB PROP	18,223.49	.00	10,000.00	.00	5,000.00	.00 .0%
TOTAL NEGATIVE ECONOMIC IMPA			268,223.49	.00	10,000.00	.00	5,000.00	.00	-100.0%
61423077	ARPA-PUBLIC HEALTH								
61423077	710014	21027	PREV IN CO	-49,940.00	.00	.00	.00	49,940.00	.00 .0%
TOTAL ARPA-PUBLIC HEALTH			-49,940.00	.00	.00	.00	49,940.00	.00	.0%
61447077	ARPA-PUBLIC HEALTH								
61447077	710112	21027	MH SERVICE	276,105.00	.00	.00	.00	.00	.00 .0%
TOTAL ARPA-PUBLIC HEALTH			276,105.00	.00	.00	.00	.00	.00	.0%
61447079	NEGATIVE ECONOMIC IMPACT								
61447079	710218	21027	HOUS ASSIS	.00	.00	.00	.00	.00	.00 .0%
TOTAL NEGATIVE ECONOMIC IMPA			.00	.00	.00	.00	.00	.00	.0%
61490300	TRANSFERS FOR OTHER FUNDS								
61490300	901101		XFER GEN	.00	.00	.00	105,411.43	.00	.00 .0%
TOTAL TRANSFERS FOR OTHER FU			.00	.00	.00	105,411.43	.00	.00	.0%
61490395	REVENUE REPLACEMENT								
61490395	901101	21027	REV REPL	.00	.00	.00	.00	.00	.00 .0%
TOTAL REVENUE REPLACEMENT			.00	.00	.00	.00	.00	.00	.0%
TOTAL AMERICAN RESCUE PLAN A			2,813,130.24	2,193,000.00	2,193,000.00	1,541,486.78	2,484,893.47	.00	-100.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	PCT
OPIOID SETTLEMENT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
62419300 CORONER								
62419300	110600 SALARY OF	.00	.00	34,010.00	38,050.88	.00	.00	.0%
62419300	152000 FICA EXPEN	.00	.00	.00	2,908.25	.00	.00	.0%
62419300	435000 HOSPITAL/P	23,975.50	25,000.00	25,000.00	17,494.00	25,000.00	25,000.00	.0%
TOTAL CORONER		23,975.50	25,000.00	59,010.00	58,453.13	25,000.00	25,000.00	-57.6%
62419400 OPIOID SETTLEMENT								
62419400	201300 MAJOR EQUI	140,450.00	.00	.00	.00	.00	.00	.0%
TOTAL OPIOID SETTLEMENT		140,450.00	.00	.00	.00	.00	.00	.0%
62423000 COUNTY PRISON								
62423000	303200 CONT MEDIC	.00	.00	.00	.00	.00	250,000.00	.0%
TOTAL COUNTY PRISON		.00	.00	.00	.00	.00	250,000.00	.0%
62442161 OPIOID SETTLEMENT								
62442161	305000 DRUG TEST	.00	.00	9,650.00	2,496.63	.00	.00	.0%
TOTAL OPIOID SETTLEMENT		.00	.00	9,650.00	2,496.63	.00	.00	-100.0%
62446500 OPIOID SETTLEMENT								
62446500	110200 SALARIES O	162,651.20	219,165.00	219,165.00	152,301.96	219,165.00	.00	.0%
62446500	151000 EMPL INS	70,003.26	120,000.00	120,000.00	67,658.97	120,000.00	.00	.0%
62446500	152000 FICA EXPEN	12,136.02	16,800.00	20,175.00	11,341.20	16,800.00	.00	.0%
62446500	155000 UNEMPLOYME	.00	.00	.00	.00	.00	.00	.0%
62446500	302000 CONTR SRVC	35,000.04	35,000.00	35,000.00	8,750.01	35,000.00	.00	.0%
62446500	508000 TRAVEL EXP	.00	.00	1,000.00	1,000.00	.00	.00	.0%
62446500	509000 CONTINGENCY	.00	128,035.00	.00	.00	128,035.00	1,893,000.00	.0%
62446500	809900 MISC ALLOC	266,144.00	.00	80,000.00	80,000.00	.00	.00	.0%
TOTAL OPIOID SETTLEMENT		545,934.52	519,000.00	475,340.00	321,052.14	519,000.00	1,893,000.00	298.2%
TOTAL OPIOID SETTLEMENT		710,360.02	544,000.00	544,000.00	382,001.90	544,000.00	2,168,000.00	298.5%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	PCT
RETIREMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
70495000	PENSION								
70495000	309100	ADMINISTRA	124,186.55	.00	.00	491,304.84	54,167.18	.00	.0%
70495000	309200	BENEFITS P	4,751,431.69	.00	.00	4,524,018.84	.00	.00	.0%
70495000	309300	REALIZED L	.00	.00	.00	.00	.00	.00	.0%
70495000	309400	MEMBER CON	408,371.02	.00	.00	234,985.51	.00	.00	.0%
70495000	309500	COST OF LI	.00	.00	.00	.00	.00	.00	.0%
70495000	309600	DEATH BENE	1,118.30	.00	.00	151,145.64	.00	.00	.0%
70495000	309700	INVEST EXP	130,820.29	.00	.00	114,745.85	.00	.00	.0%
70495000	309800	INV DISB	18,231.59	.00	.00	.00	.00	.00	.0%
70495000	999400	SEC PURCH	.00	.00	.00	.00	.00	.00	.0%
70495000	999900	MISCELLANE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL PENSION		5,434,159.44	.00	.00	5,516,200.68	54,167.18	.00	.0%
	TOTAL RETIREMENT		5,434,159.44	.00	.00	5,516,200.68	54,167.18	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
TAX CLAIM	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE		
72415400 MISC TAX CLAIM EXPENSES									
72415400 810010 LIST FEES	.00	.00	.00	.00	.00	.00	.00	.00	.0%
72415400 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC TAX CLAIM EXPENSE	.00	.00	.00	.00	.00	.00	.00	.00	.0%
72415468 TAX CERT (TRACERS) EXPENSES									
72415468 810006 TRACERS	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX CERT (TRACERS) EXP	.00	.00	.00	.00	.00	.00	.00	.00	.0%
72415469 UPSET TAX SALE EXPENSES									
72415469 810009 UPSET SALE	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL UPSET TAX SALE EXPENSE	.00	.00	.00	.00	.00	.00	.00	.00	.0%
72415470 JUDICIAL TAX SALE EXPENSE									
72415470 810007 F&C EXP	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUDICIAL TAX SALE EXPE	.00	.00	.00	.00	.00	.00	.00	.00	.0%
72415494 REPOSITORY TAX SALE EXPENSES									
72415494 810008 REPOSITORY	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL REPOSITORY TAX SALE EX	.00	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL TAX CLAIM	.00	.00	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE
CAPITAL EXPENDITURES							
80411100 COMMISSIONERS							
80411100 309000 CONSULT	.00	.00	.00	.00	.00	.00	.0%
80411100 509000 CONTINGENC	.00	2,900,000.00	2,342,698.54	.00	2,845,489.54	4,090,000.00	74.6%
80411100 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS	.00	2,900,000.00	2,342,698.54	.00	2,845,489.54	4,090,000.00	74.6%
80414000 VOTERS REGISTRATION							
80414000 201500 SOFTWARE	.00	.00	78,800.00	78,755.00	.00	.00	.0%
TOTAL VOTERS REGISTRATION	.00	.00	78,800.00	78,755.00	.00	.00	-100.0%
80416000 DATA PROCESSING							
80416000 703000 OTHER IMPR	69,408.83	.00	40,500.00	35,483.96	3,822.48	.00	.0%
TOTAL DATA PROCESSING	69,408.83	.00	40,500.00	35,483.96	3,822.48	.00	-100.0%
80417000 MAINTENANCE							
80417000 703000 OTHER IMPR	12,455.15	.00	75,833.16	75,833.15	23,885.16	.00	.0%
TOTAL MAINTENANCE	12,455.15	.00	75,833.16	75,833.15	23,885.16	.00	-100.0%
80418000 PLANNING							
80418000 703000 OTHER IMPR	41,160.15	.00	.00	.00	.00	.00	.0%
TOTAL PLANNING	41,160.15	.00	.00	.00	.00	.00	.0%
80418654 DISTRICT JUSTICE REED							
80418654 201800 GENERAL AD	.00	.00	.00	.00	.00	.00	.0%
80418654 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
80418654 701000 LAND	.00	.00	.00	.00	.00	.00	.0%
80418654 703000 OTHER IMPR	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT JUSTICE REED	.00	.00	.00	.00	.00	.00	.0%
80419300 CORONER							
80419300 704200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
TOTAL CORONER	.00	.00	.00	.00	.00	.00	.0%
80419400 DISTRICT ATTORNEY							
80419400 309000 OTHER CONT	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PUB DISPLA	CHANGE
CAPITAL EXPENDITURES									
80419400	704100	MACHINERY	.00	.00	.00	.00	.00	.00	.0%
80419400	704300	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEY			.00	.00	.00	.00	.00	.00	.0%
80419700 SHERIFF									
80419700	704200	VEHICLES	96,855.00	.00	177,388.00	177,388.00	.00	.00	.0%
TOTAL SHERIFF			96,855.00	.00	177,388.00	177,388.00	.00	.00	-100.0%
80421500 EMERGENCY MANAGEMENT									
80421500	403000	MAINT & RE	11,637.65	.00	.00	.00	38,362.35	.00	.0%
80421500	704200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT			11,637.65	.00	.00	.00	38,362.35	.00	.0%
80423000 JAIL									
80423000	201100	MINOR EQUI	.00	.00	.00	.00	.00	.00	.0%
80423000	201300	MAJOR EQUI	30,000.00	.00	.00	.00	.00	.00	.0%
80423000	309000	OTHER CONT	.00	.00	.00	.00	.00	.00	.0%
TOTAL JAIL			30,000.00	.00	.00	.00	.00	.00	.0%
80423600 JUVENILE PROBATION									
80423600	201100	MINOR EQUI	30,132.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION			30,132.00	.00	.00	.00	.00	.00	.0%
80442161 CHILDREN AND YOUTH SERVICES									
80442161	403000	MAINT & RE	13,500.00	.00	.00	.00	.00	.00	.0%
TOTAL CHILDREN AND YOUTH SER			13,500.00	.00	.00	.00	.00	.00	.0%
80461600 RECYCLING/SOLID WASTE									
80461600	704200	VEHICLES	46,625.00	.00	.00	.00	.00	.00	.0%
TOTAL RECYCLING/SOLID WASTE			46,625.00	.00	.00	.00	.00	.00	.0%
80490300 TRANSFERS FOR OTHER FUNDS									
80490300	901101	XFER GEN	.00	.00	.00	.00	.00	.00	.0%
80490300	901150	TRANSFER T	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU			.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL EXPENDITURES			351,773.78	2,900,000.00	2,715,219.70	367,460.11	2,911,559.53	4,090,000.00	50.6%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET						FOR PERIOD 99		
ACCOUNTS FOR:								
OPERATING RESERVE FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
95411100 OPERATING RESERVE FUND								
95411100 509000 CONTIGENCY	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING RESERVE FUND	.00	.00	.00	.00	.00	.00	.00	.0%
95490300 TRANSFERS FOR OTHER FUNDS								
95490300 901101 XFER GEN	.00	.00	.00	.00	.00	.00	.00	.0%
95490300 901180 XFER TO CA	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING RESERVE FUND	.00	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 BUDGET							FOR PERIOD 99		
ACCOUNTS FOR:									
AGENT FOR THE COMMONWEALTH	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE		
97495000 MISCELLANEOUS									
97495000 998900 NSF	.00	.00	.00	.00	.00	.00	.00	.0%	
97495000 999800 BANK CHARG	.00	.00	.00	.00	.00	.00	.00	.0%	
97495000 999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.00	.0%	
TOTAL MISCELLANEOUS	.00	.00	.00	.00	.00	.00	.00	.0%	
TOTAL AGENT FOR THE COMMONWE	.00	.00	.00	.00	.00	.00	.00	.0%	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025		2025 BUDGET							FOR PERIOD 99
ACCOUNTS FOR:									
PAYROLL		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PUB DISPLA	PCT CHANGE	
98490300	TRANSFERS FOR OTHER FUNDS								
98490300	901101 XFER GEN	.00	.00	.00	.00	.00	.00	.00	.0%
	TOTAL TRANSFERS FOR OTHER FU	.00	.00	.00	.00	.00	.00	.00	.0%
98496000	PAYROLL								
98496000	999900 MISCELLANE	.00	.00	.00	.00	.00	.00	.00	.0%
	TOTAL PAYROLL	.00	.00	.00	.00	.00	.00	.00	.0%
	TOTAL PAYROLL	.00	.00	.00	.00	.00	.00	.00	.0%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	77,801,140.14	87,828,775.00	89,393,356.31	72,711,323.84	90,361,992.63	92,550,454.00		3.5%
	GRAND TOTAL	77,801,140.14	87,828,775.00	89,393,356.31	72,711,323.84	90,361,992.63	92,550,454.00		3.5%

** END OF REPORT - Generated by David Prestopine **