



	10-450-311	Software	24,852.00	0.00	-24,852.00	LGS	
	10-450-427	Training	1,500.00	2,000.00	500.00		
	10-450-460	Rental Agreements	500.00	850.00	350.00	Agua One	
JP 1							
	10-461-305	Operating Expense	1,800.00	2,000.00	200.00	Updated Legal Books	
	10-461-311	Software	2,750.00	8,408.00	5,658.00	Switch software/4158 annual/4250 Conversion	
JP 2							
	10-462-311	Software	2,750.00	8,408.00	5,658.00	Switch software/4158 annual/4250 Conversion	
County Attorney							
	10-475-400	Dues & Bonds	650.00	1,000.00	350.00	Increase for Investigator	
	10-475-411	Fuel	0.00	5,000.00	5,000.00	New Investigator	
	10-475-420	Communication	1,536.00	2,472.00	936.00	Investigator Cellphone 480/mifi 456	
						Current: mifi 456/cell allowance x 2 1080	
	10-475-425	Transportation	2,500.00	3,500.00	1,000.00	Increase for Investigator	
	10-475-427	Training	2,000.00	4,000.00	2,000.00	Increase for Investigator	
Dist Attorney							
	10-476-311	Software	52,359.00	37,135.00	-15,224.00	(LGS 21,384)/Grayshift 10,995/Cellbrite 19,445/Trans 1,349/ LGS 5346 till Dec	
Grant Admin							
	10-480-420	Communication	0.00	600.00	600.00	cell phone for development officer	
Elections							
		Election Judges	41,500.00	54,000.00	12,500.00	legislative requirement change	
		Social Security			775.00		
		Medicare			182.00		
	10-490-311	Software	27,300.00	27,600.00	300.00	Price Increase	
	10-490-560	Inventory	0.00	10,536.00	10,536.00	Battery replacement voting machines	
			0.00	13,276.00	13,276.00	Four Voting Machines/Cash Reserves	
TAC							
	10-499-305	Operating Expense	7,508.00	7,808.00	300.00	quickbooks no longer supported.	
	10-499-420	Communication	0.00	600.00	600.00	Office cell phone	
	10-499-437	Tax Roll Preparation	5,000.00	5,500.00	500.00	Price increase	
Courthouse Maintenance							
	10-510-104	Dept Salary	96,942.00	159,342.00	62,400.00	new septic position/\$30 an hour	
					13,659.36	SS/MCR/Ret	

	10-510-411	Fuel	500.00	6,000.00	13,538.00	Health Ins	
	10-510-420	Communication	0.00	600.00	5,500.00	Increase for Septic Inspector	
	10-510-460	Rental Agreements	3,000.00	5,000.00	600.00	cell phone for sewer plant insp	
					2,000.00	elevator/budget shortage	
IT Department							
	10-520-305	Operating Expense	1,500.00	6,500.00	5,000.00	5k server work/labor	
	10-520-311	Software	6,700.00	12,300.00	5,600.00	AntiVirus & Remote Support Software	
	10-520-427	Training	600.00	1,100.00	500.00	IT Conf & Cybersecurity Training	
	10-520-460	Rental Agreements	3,500.00	3,000.00	-500.00		
	10-520-560	Inventory	39,200.00	60,000.00	20,800.00	25k New Server/35k Camp & Printers	
Constable 1							
	10-551-151	Uniforms	200.00	300.00	100.00	Pay bi-annual thru payroll/no expses submitted	
	10-551-560	Inventory	0.00	1,000.00	1,000.00	Body cam with accessories and software	
Constable 2							
	10-552-151	Uniforms	300.00	300.00	0.00	Pay bi-annual thru payroll/no expenses submitted	
	10-551-560	Inventory	0.00	1,000.00	1,000.00	Body cam with accessories and software	
Sheriff							
	10-560-104	Dept Salary	754,449.00	754,449.00	7,603.00	Change one deputy to Sergeant pay	
		Dept Salary	0.00		4,517.00	Change admin asst from deputy to chief deputy pay	
					-1,401.00	K9 deputy to regular deputy	
	10-560-311	Software	36,164.00	61,197.00	25,033.00	Box records (file management)5900/Flock Safety-17000	
						Aware-7500/Kologik-3826/Ebonds-1080/Justice 20,130	
						Weatherby-2013/Vista Com-2448/ROClC 300	
	10-560-335	Law Enforcement Supply	19,552.00	20,000.00	448.00	price increases	
	10-560-336	K-9 Expenses	4,500.00	0.00	-4,500.00		
	10-560-410	Tires	6,000.00	6,500.00	500.00	price increases	
	10-560-411	Fuel	72,000.00	80,000.00	8,000.00	Increase in # of units	
	10-560-425	Transportation	5,000.00	6,500.00	1,500.00	anticipated legislative trips	
	10-560-427	Training	4,500.00	5,000.00	500.00	anticipated cost of training cycle	
	10-560-491	Medical	3,000.00	3,500.00	500.00	price increases	
	10-560-560	Inventory	0.00	2,500.00	2,500.00	office furnishings	
	10-560-570	Machinery & Equip	75,000.00	110,000.00	35,000.00	2 new vehicles (Investigators) Cash Reserves?	
	10-560-575	Lease Payment M&E	106,592.00	0.00	-106,592.00	Pick up leases	
						plan to purchase 2 from general and 2 from SB 22 \$	
Jail							
	10-565-380	Food Supplies	124,250.00	137,550.00	13,300.00	price increase	
	10-565-491	Medical	124,995.00	131,245.00	6,250.00	price increase	



Fund 23	R&B 3								
	23-614-440	Utilities	5,500.00	10,000.00	4,500.00	Under budgeted			
	23-614-482	Insurance	7,000.00	15,000.00	8,000.00	Under budgeted			
Fund 24	R&B 4								
	24-615-482	Insurance	10,000.00	12,000.00	2,000.00	Under budgeted			
Fund 86	Dist Clerk Archive Fund								
	86-450-305	Operating Expense	5,150.00	6,000.00	850.00	Price increases			
Fund 89	Dist Clerk Tech Fund								
	89-992-420	Communication	1,000.00	0.00	-1,000.00	Not needed			
Fund 90	JP Tech Fund								
	90-990-305	Operating Expense	4,000.00	4,000.00	0.00	jp 1 req			
	90-990-311	Software	4,200.00	0.00	-4,200.00	jp 1 req			
	90-990-560	Inventory	3,500.00	0.00	-3,500.00	jp 1 req			