

	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	Aqua 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	
Electionns							
		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	

									Health Ins	13,538.00			
	10-510-411	Fuel		500.00		6,000.00			Increase for Septic Inspector	5,500.00			
	10-510-420	Communication		0.00		600.00			cell phone for sewer plant insp	600.00			
	10-510-460	Rental Agreements		3,000.00		5,000.00			elevator/budget shortage	2,000.00			
IT Department													
	10-520-305	Operating Expense		1,500.00		6,500.00			Sk server work/labor	5,000.00			
	10-520-311	Software		6,700.00		12,300.00			AntiVirus & Remote Support Software	5,600.00			
	10-520-427	Training		600.00		1,100.00			IT Conf & Cybersecurity Training	500.00			
	10-520-460	Rental Agreements		3,500.00		3,000.00				-500.00			
	10-520-560	Inventory		39,200.00		35,000.00				-4,200.00			
Constable 1													
	10-551-151	Uniforms		200.00		300.00			Pay bi-annual thru payroll/no expses submitted	100.00			
	10-551-560	Inventory		0.00		1,000.00			Body cam with accessories and software	1,000.00			
Constable 2													
	10-552-151	Uniforms		300.00		300.00			Pay bi-annual thru payroll/no expenses submitted	0.00			
	10-551-560	Inventory		0.00		1,000.00			Body cam with accessories and software	1,000.00			
Sheriff													
	10-560-104	Dept Salary		754,449.00		754,449.00			Change admin asst from deputy to chief deputy pay	4,517.00			
		Dept Salary		0.00					K9 deputy to regular deputy	-1,401.00			
									Box records (file management) 6900/Flock Safety-17000	25,033.00			
	10-560-311	Software		36,164.00		61,197.00			Aware-7500/Kologik-3826/Ebonds-1080/Justice 20,130				
									Weatherby-2013/Vista Com-2448/ROCIC 300				
									price increases	448.00			
	10-560-335	Law Enforcement Supply		19,552.00		20,000.00							
	10-560-336	K-9 Expenses		4,500.00		0.00				-4,500.00			
	10-560-410	Tires		6,000.00		6,500.00			price increases	500.00			
	10-560-411	Fuel		72,000.00		80,000.00			increase in # of units	8,000.00			
	10-560-425	Transportation		5,000.00		6,500.00			anticipated legislative trips	1,500.00			
	10-560-427	Training		4,500.00		5,000.00			anticipated cost of training cycle	500.00			
	10-560-491	Medical		3,000.00		3,500.00			price increases	500.00			
	10-560-560	Inventory		0.00		2,500.00			office furnishings	2,500.00			
	10-560-570	Machinery & Equip		75,000.00		110,000.00			2 new vehicles (investigators) Cash.Reserves?	35,000.00			
	10-560-575	Lease Payment M&E		106,592.00		0.00			Pick up leases	-106,592.00			
									plan to purchase 2 from general and 2 from SB 22.\$				
Jail													
	10-565-380	Food Supplies		124,250.00		137,550.00			price increase	13,300.00			
	10-565-491	Medical		124,995.00		131,245.00			price increase	6,250.00			

Fund 22	R&B 2												
	22-613-440	Utilities	4,000.00	5,000.00	1,000.00	Under budgeted							
	22-613-482	Insurance	6,000.00	13,000.00	7,000.00	Under budgeted							
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	District Clerk 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							