

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	FiscalActivity	FY25-26 Request
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-2050	UNEMPL INSURANCE	25,000.00	25,000.00	0.00	25,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-3090	CENTRAL SUPPLIES	20,000.00	20,000.00	12,441.72	20,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-3110	POSTAGE	70,000.00	70,000.00	29,661.22	70,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4000	CONTRACT SERVICES	759,800.00	759,800.00	580,315.29	800,870.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4010	PROFESSIONAL SERVICES	478,000.00	76,749.29	9,664.15	478,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4020	LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES	0.01	0.01	0.00	0.01
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4050	AUTOPSIES	350,000.00	350,000.00	188,202.00	350,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4060	AUDIT	55,000.00	55,000.00	28,975.00	55,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4080	JUVENILE DETENTION	40,000.00	40,000.00	17,245.00	40,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4090	INSURANCE	300,000.00	300,000.00	526,850.61	300,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4200	TELEPHONE EQUIP/SERVICE	85,000.00	85,000.00	35,763.80	85,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4300	LEGAL NOTICES	10,000.00	10,000.00	5,255.00	10,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4370	UTILITIES	295,000.00	295,000.00	120,093.77	295,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4610	EQUIPMENT RENTAL	6,500.00	6,500.00	3,991.59	6,500.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4620	COPIER RENTAL	20,000.00	20,000.00	8,330.32	20,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4760	RSV COURT-RELATED PURPOSE	22,000.00	22,000.00	0.00	22,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4800	GRANT MATCH	118,448.40	118,448.40	15,815.94	118,450.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4900	JUROR PMTS (JP'S CRT)	6,000.00	6,000.00	2,100.00	6,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4910	ASSOCIATION DUES	9,500.00	9,500.00	8,559.55	9,500.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4920	INDIGENT DEFENSE GRANT CASH MATCH	0.00	0.00	931.75	
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4980	UNALLOCATED	37,079.58	33,579.58	0.00	37,080.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4982	FUEL RESERVE	128,818.95	128,818.95	0.00	
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-4990	MISCELLANEOUS	45,000.00	45,000.00	7,963.64	45,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5300	BUILDINGS	677,334.91	969,881.91	664,539.86	677,335.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5500	IMPROVEMENTS OTHER THAN BLDGS	6,000.00	6,000.00	0.00	6,000.00
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5501	CIP - WIRTZ DAM	0.00	0.00	8,500.00	
100	4090	4090	4090 - NONDEPARTMENTAL	100-4090-5750	MACH/EQUIP (INVENTORIED)	90,000.00	90,000.00	18,474.90	90,000.00
190	5150	5150	5150 - EQUITABLE SHARING	190-5150-5750	MACH/EQUIP (INVENTORIED)	0.00	4,535.00	0.00	0.00
230	4092	4092	4092 - NON-DEPARTMENTAL	230-4092-4770	COUNTY & DISTRICT COURT TECHNOLOGY	30,000.00	30,000.00	3,300.77	30,000.00
295	4090	4090	4090 - NONDEPARTMENTAL	295-4090-4520	ARPA CIP ANNEX ON THE SQUARE EXTENSION	1,000,000.00	759,713.89	305,808.62	

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180	4092	4092	4092 - NON-DEPARTMENTAL	180-4092-3700	EMPL APPRECIATION DONATIONS	0.00	0.00	1,735.37	0.00
180	4092	4092	4092 - NON-DEPARTMENTAL	180-4092-4000	HEALTHY COUNTY EXPENSES	0.00	0.00	458.21	0.00
180	4092	4092	4092 - NON-DEPARTMENTAL	180-4092-4810	HHW COLLECTIONS/BOPATE	60,000.00	60,000.00	42,797.97	60,000.00