

		EXPENSES		
Fund/Org		Approved 2023 budget	Total Adjustment - Expenses	Amended 2023 budget
<b>Special Revenue Funds</b>				
21065100	EMS	13,614,235	\$ 479,844	\$ 14,094,079
21528900	FOC	3,084,865	\$ 15,170	\$ 3,100,035
22160100	Health	5,334,224	\$ 38,586	\$ 5,372,810
23243000	Animal Shelter Donations	2,500	\$ 15,000	\$ 17,500
23828100	FED Grant - Court Central Svcs	227,421	\$ 24,785	\$ 252,206
23842600	FED Emergency Mngmnt	117,820	\$ 115,522	\$ 233,342
23928100	STATE Grants Courts Central Svcs	463,859	\$ (17,500)	\$ 446,359
23930106	STATE Sheriff Traffic Secondary Road	147,486	\$ 250	\$ 147,736
26028000	Indigent Defense	2,539,247	\$ 196,452	\$ 2,735,699
26132500	911 Central Dispatch	5,510,687	\$ 301,616	\$ 5,812,303
26321500	Concealed Pistol Licensing	242,182	\$ 8,124	\$ 250,306
<b>Special Revenue Funds</b>				
27830100	Sheriff Victim Svcs Unit	1,100	\$ 300	\$ 1,400
29768900	CO Veterans SVS Fund	97,360	\$ 977	\$ 98,337
<b>ARPA</b>				
28600001	ARPA	-	\$ -	\$ -
28610100	ARPA BOARD OF COMMISSIONERS	435,618	\$ -	\$ 435,618
28617200	ARPA COUNTY ADMINSTR	275,000	\$ -	\$ 275,000
28621500	ARPA COUNTY CLERK	83,121	\$ (2,239)	\$ 80,882
28621599	ARPA County Clerk Circuit Crt	419,714	\$ 1,377	\$ 421,091
28622800	ARPA IT	293,384	\$ -	\$ 293,384
28625700	ARPA Equalization	287,921	\$ (6,717)	\$ 281,204
28626500	ARPA Facility Services	1,490,881	\$ -	\$ 1,490,881
28627000	ARPA - HR	99,820	\$ (2,239)	\$ 97,581
28628100	ARPA Court Central Services	216,940	\$ 2,872	\$ 219,812
28628300	ARPA Circuit Court	118,136	\$ (2,239)	\$ 115,897
28628400	ARPA Juvenile Court	66,218	\$ (2,239)	\$ 63,979
28628600	ARPA District Court	277,645	\$ 5,632	\$ 283,277
28629400	ARPA - Probate Court	159,158	\$ 2,780	\$ 161,938
28629600	ARPA - Prosecuting Atty	739,004	\$ (13,435)	\$ 725,569
28630100	ARPA Sheriff	1,496,617	\$ (952)	\$ 1,495,665
28632500	ARPA 911	568,194	\$ -	\$ 568,194
28635100	ARPA Jail	1,056,781	\$ (3,167)	\$ 1,053,614
28643000	ARPA Animal Services	22,775	\$ (1,075)	\$ 21,700
28665100	ARPA EMS	339,000	\$ -	\$ 339,000
28671100	ARPA Register of Deeds	180,849	\$ (4,478)	\$ 176,371
<b>Enterprise Funds</b>				
51744100	Landfill	123,170	\$ -	\$ 123,170
54937100	Building & Safety	3,387,673	\$ 9,116	\$ 3,396,789
57500275	Regional Wastewater	10,139	\$ -	\$ 10,139
57800275	Septage Receiving	2,955,310	\$ -	\$ 2,955,310
58159500	Airport	2,622,116	\$ -	\$ 2,622,116
58859600	LETS	8,048,766	\$ 15,443	\$ 8,064,209
59535100	Jail Commissary	244,987	\$ -	\$ 244,987
<b>Internal Service Funds</b>				
63126500	Facility Services	3,207,417	\$ 7,585	\$ 3,215,002
63622800	Information Technology	6,078,360	\$ 19,687	\$ 6,098,047
66126700	Car Pool	2,545,960	\$ -	\$ 2,545,960
67785200	Benefit Fund	11,378,000	\$ 6,827,707	\$ 18,205,707
<b>Other Fund Total</b>		<b>\$ 86,518,344</b>	<b>\$ 8,032,543</b>	<b>\$ 94,550,887</b>

Fund/Org	
<b>Special Rev</b>	
21065100	EMS
21528900	FOC
22160100	Health
23243000	Animal Shelter Donations
23828100	FED Grant - Court Central Svcs
23842600	FED Emergency Mngmnt
23928100	STATE Grants Courts Central Svcs
23930106	STATE Sheriff Traffic Secondary Road
26028000	Indigent Defense
26132500	911 Central Dispatch
26321500	Concealed Pistol Licensing
<b>Special Revenue Funds</b>	
27830100	Sheriff Victim Svcs Unit
29768900	CO Veterans SVS Fund
<b>ARPA</b>	
28600001	ARPA
28610100	ARPA BOARD OF COMMISSIONERS
28617200	ARPA COUNTY ADMINSTR
28621500	ARPA COUNTY CLERK
28621599	ARPA County Clerk Circuit Crt
28622800	ARPA IT
28625700	ARPA Equalization
28626500	ARPA Facility Services
28627000	ARPA - HR
28628100	ARPA Court Central Services
28628300	ARPA Circuit Court
28628400	ARPA Juvenile Court
28628600	ARPA District Court
28629400	ARPA - Probate Court
28629600	ARPA - Prosecuting Atty
28630100	ARPA Sheriff
28632500	ARPA 911
28635100	ARPA Jail
28643000	ARPA Animal Services
28665100	ARPA EMS
28671100	ARPA Register of Deeds
<b>Enterprise Funds</b>	
51744100	Landfill
54937100	Building & Safety
57500275	Regional Wastewater
57800275	Septage Receiving
58159500	Airport
58859600	LETS
59535100	Jail Commissary
<b>Internal Service Funds</b>	
63126500	Facility Services
63622800	Information Technology
66126700	Car Pool
67785200	Benefit Fund
<b>Other Fund Total</b>	

REVENUES		
Approved 2023 budget	Total Adjustment - Revenues	Amended 2023 budget
\$ (13,114,235)	\$ (579,111)	\$ (13,693,346)
\$ (2,968,937)	\$ (15,170)	\$ (2,984,107)
\$ (5,305,585)	\$ (20,000)	\$ (5,325,585)
\$ -	\$ (20,000)	\$ (20,000)
\$ (227,421)	\$ (24,785)	\$ (252,206)
\$ (117,820)	\$ (115,552)	\$ (233,372)
\$ (463,859)	\$ 17,500	\$ (446,359)
\$ (196,692)	\$ -	\$ (196,692)
\$ (2,539,247)	\$ (192,085)	\$ (2,731,332)
\$ (4,612,657)	\$ (10,000)	\$ (4,622,657)
\$ (131,652)	\$ (4,500)	\$ (136,152)
\$ (1,300)	\$ -	\$ (1,300)
\$ (97,360)	\$ (977)	\$ (98,337)
\$ (98,281)	\$ 73,281	\$ (25,000)
\$ (435,618)	\$ -	\$ (435,618)
\$ (275,000)	\$ -	\$ (275,000)
\$ (80,882)	\$ -	\$ (80,882)
\$ 72,649	\$ -	\$ 72,649
\$ (293,384)	\$ -	\$ (293,384)
\$ (281,204)	\$ -	\$ (281,204)
\$ (1,490,881)	\$ -	\$ (1,490,881)
\$ (97,581)	\$ -	\$ (97,581)
\$ (212,461)	\$ -	\$ (212,461)
\$ (115,897)	\$ -	\$ (115,897)
\$ (63,979)	\$ -	\$ (63,979)
\$ (268,689)	\$ -	\$ (268,689)
\$ (154,680)	\$ -	\$ (154,680)
\$ (725,569)	\$ -	\$ (725,569)
\$ (1,477,089)	\$ -	\$ (1,477,089)
\$ (568,194)	\$ -	\$ (568,194)
\$ (1,036,715)	\$ -	\$ (1,036,715)
\$ (21,700)	\$ -	\$ (21,700)
\$ (339,000)	\$ -	\$ (339,000)
\$ (176,371)	\$ -	\$ (176,371)
\$ (87,050)	\$ -	\$ (87,050)
\$ (2,271,249)	\$ (5,000)	\$ (2,276,249)
\$ -	\$ -	\$ -
\$ (2,955,610)	\$ -	\$ (2,955,610)
\$ (2,658,802)	\$ -	\$ (2,658,802)
\$ (8,048,766)	\$ (10,000)	\$ (8,058,766)
\$ (249,739)	\$ -	\$ (249,739)
\$ (2,712,098)	\$ (5,000)	\$ (2,717,098)
\$ (5,129,508)	\$ (10,000)	\$ (5,139,508)
\$ (2,410,389)	\$ -	\$ (2,410,389)
\$ (11,560,824)	\$ (6,827,707)	\$ (18,388,531)
\$ (81,359,992)	\$ (7,749,106)	\$ (89,109,098)

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