

Org	Description	EXPENSES			REVENUE		
		2024 Amended Budget	Total Adjustment Request	Proposed Amendment	2024 Amended Budget	Total Adjustment Request	Proposed Amendment
Special Revenue Funds							
20977000	COUNTY PARKS DONATION	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -
21065100	EMS	\$ 14,376,140	\$ 107,353	\$ 14,483,493	\$ (14,630,499)	\$ (99,903)	\$ (14,730,402)
21065124	EMS - Training & Education	\$ 477,896	\$ -	\$ 477,896	\$ (223,537)	\$ (800)	\$ (224,337)
21429800	FOC Family Counseling	\$ 16,540	\$ -	\$ 16,540	\$ (10,000)	\$ -	\$ (10,000)
21528900	FOC	\$ 3,221,131	\$ 1,000	\$ 3,222,131	\$ (3,000,000)	\$ -	\$ (3,000,000)
21828400	REDD Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21928100	CESF- Courts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21830100	CESF- Sheriff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22028400	CPLR Grant Fund	\$ 63,240	\$ -	\$ 63,240	\$ (63,241)	\$ -	\$ (63,241)
22160100	Health	\$ 6,196,252	\$ -	\$ 6,196,252	\$ (6,257,008)	\$ -	\$ (6,257,008)
23030100	Sheriff Donation Fund	\$ 2,500	\$ -	\$ 2,500	\$ (2,500)	\$ -	\$ (2,500)
23243000	Animal Shelter Donations	\$ 40,000	\$ -	\$ 40,000	\$ (15,000)	\$ -	\$ (15,000)
23368900	Veterans Donation Fund	\$ 7,500	\$ -	\$ 7,500	\$ (2,500)	\$ -	\$ (2,500)
23428150	4Yr BJA Adult Drug Court Grant	\$ 102,224	\$ -	\$ 102,224	\$ (117,499)	\$ -	\$ (117,499)
23428151	BJA SCAO Adult Drug Court	\$ 98,000	\$ -	\$ 98,000	\$ (101,529)	\$ -	\$ (101,529)
23428152	BJA Veterans Treatment Court Grant	\$ 60,817	\$ -	\$ 60,817	\$ (61,309)	\$ -	\$ (61,309)
23428153	SAMSHA Grant	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ (100,000)
23429657	Family Support	\$ 374,668	\$ -	\$ 374,668	\$ (419,666)	\$ -	\$ (419,666)
23430150	Sheriff JAG Grant	\$ 4,500	\$ -	\$ 4,500	\$ (12,750)	\$ -	\$ (12,750)
23430151	Sheriff Traffic Enforcement Grant	\$ 39,320	\$ -	\$ 39,320	\$ (39,320)	\$ -	\$ (39,320)
23433150	Sheriff Marine Safety Grant	\$ 6,600	\$ -	\$ 6,600	\$ (6,600)	\$ -	\$ (6,600)
23442650	Emergency Management Performance Grant	\$ 53,032	\$ -	\$ 53,032	\$ (53,032)	\$ -	\$ (53,032)
23442651	Hazardous Materials Emergency Preparedness Grant	\$ 3,000	\$ 570	\$ 3,570	\$ (3,000)	\$ (570)	\$ (3,570)
23442652	Homeland Security Grant	\$ 190,993	\$ -	\$ 190,993	\$ (217,518)	\$ -	\$ (217,518)
23528170	Courts Adult Drug Court	\$ 121,880	\$ -	\$ 121,880	\$ (124,107)	\$ -	\$ (124,107)
23528171	Courts Juvenile Drug Court	\$ 43,877	\$ -	\$ 43,877	\$ (45,206)	\$ -	\$ (45,206)
23528172	Courts Swift Sure	\$ 156,261	\$ -	\$ 156,261	\$ (159,481)	\$ -	\$ (159,481)
23528173	Courts Veteran Court	\$ 48,291	\$ -	\$ 48,291	\$ (50,689)	\$ -	\$ (50,689)
23528174	Courts Mental Health	\$ 211,151	\$ -	\$ 211,151	\$ (249,552)	\$ -	\$ (249,552)
23529678	Crime Victims Rights	\$ 194,465	\$ -	\$ 194,465	\$ (197,048)	\$ -	\$ (197,048)
23530100	Sheriff - State Training Grant	\$ 23,412	\$ -	\$ 23,412	\$ (23,412)	\$ -	\$ (23,412)
23530172	CPE Training Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23530176	Secondary Road Patrol Traffic Grant	\$ 163,150	\$ 3,000	\$ 166,150	\$ (163,320)	\$ (15,595)	\$ (178,915)
23544170	STATE DPW State Grants	\$ 10,000	\$ -	\$ 10,000	\$ (16,114)	\$ -	\$ (16,114)
23944100	STATE DPW State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24469000	CDBG - OLHSA	\$ 54,641	\$ -	\$ 54,641	\$ -	\$ -	\$ -
24524500	ROD Survey & Remon	\$ 86,580	\$ -	\$ 86,580	\$ (63,173)	\$ -	\$ (63,173)
25522300	Princ Res Exemption	\$ 6,100	\$ -	\$ 6,100	\$ (4,400)	\$ -	\$ (4,400)
25671101	ROD Automation	\$ 413,026	\$ -	\$ 413,026	\$ (145,000)	\$ -	\$ (145,000)
25729900	Prosecutor Drug Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25830100	DEPT OF JUSTICE EQUIT	\$ 58,375	\$ -	\$ 58,375	\$ (20,000)	\$ -	\$ (20,000)
25930100	OUIL Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26028000	Indigent Defense	\$ 3,323,025	\$ -	\$ 3,323,025	\$ (3,285,980)	\$ -	\$ (3,285,980)
26132500	911 Central Dispatch	\$ 4,626,205	\$ (100,000)	\$ 4,526,205	\$ (4,297,086)	\$ (43,000)	\$ (4,340,086)
26132525	911 Enhanced	\$ 378,000	\$ -	\$ 378,000	\$ (379,000)	\$ -	\$ (379,000)
26132526	911 Training	\$ 35,000	\$ -	\$ 35,000	\$ (37,490)	\$ -	\$ (37,490)
26321500	Concealed Pistol Licensing	\$ 474,587	\$ -	\$ 474,587	\$ (128,675)	\$ -	\$ (128,675)
26435100	Sheriff CO Training	\$ 61,500	\$ -	\$ 61,500	\$ (15,000)	\$ -	\$ (15,000)
26530100	Drug Law Enforcement	\$ 8,000	\$ -	\$ 8,000	\$ (3,000)	\$ -	\$ (3,000)
26929200	Law Library	\$ 6,500	\$ -	\$ 6,500	\$ (6,500)	\$ -	\$ (6,500)
27230100	US Treasury Equitable	\$ 15,000	\$ -	\$ 15,000	\$ (16,304)	\$ -	\$ (16,304)
27536300	Community Corrections	\$ 110,019	\$ -	\$ 110,019	\$ (110,159)	\$ -	\$ (110,159)
27830100	Sheriff Victim Svcs Unit	\$ 1,700	\$ -	\$ 1,700	\$ (700)	\$ -	\$ (700)
28400001	Opioid Settlement	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ (100,000)
296	Criminal Forfeiture - Balance Sheet	\$ -	\$ -	\$ -	\$ (1,500)	\$ -	\$ (1,500)
29067000	Social Welfare	\$ 9,000	\$ -	\$ 9,000	\$ (7,000)	\$ -	\$ (7,000)
29266200	Child Care Juvenile	\$ 1,804,233	\$ -	\$ 1,804,233	\$ (1,607,038)	\$ -	\$ (1,607,038)
29266300	Child Care Social Services	\$ 745,812	\$ -	\$ 745,812	\$ (196,680)	\$ -	\$ (196,680)
29568900	Veteran Services FUN	\$ 1,192,205	\$ -	\$ 1,192,205	\$ (960,600)	\$ -	\$ (960,600)
29630100	Criminal Forfeiture	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -
29768900	CO Veterans SVS Fund	\$ 153,931	\$ -	\$ 153,931	\$ (244,046)	\$ -	\$ (244,046)

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		2024 Amended Budget	Total Adjustment Request	Proposed Amended	2024 Amended Budget	Total Adjustment Request	Proposed Amended
ARPA							
28600001	ARPA	\$ -	\$ -	\$ -	\$ (295,000)	\$ -	\$ (295,000)
28610100	ARPA BOARD OF COMMISSIONERS	\$ 646,795	\$ -	\$ 646,795	\$ (646,795)	\$ -	\$ (646,795)
28617200	ARPA COUNTY ADMINISTR	\$ 35,797	\$ -	\$ 35,797	\$ (35,797)	\$ -	\$ (35,797)
28621500	ARPA COUNTY CLERK	\$ 27,737	\$ -	\$ 27,737	\$ (20,351)	\$ -	\$ (20,351)
28621599	ARPA - COUNTY CLERK - CIRCUIT COURT	\$ 35,427	\$ -	\$ 35,427	\$ -	\$ -	\$ -
28622800	ARPA - IT	\$ 81,000	\$ -	\$ 81,000	\$ (81,000)	\$ -	\$ (81,000)
28625700	ARPA EQUALIZATION	\$ 72,560	\$ -	\$ 72,560	\$ -	\$ -	\$ -
28626200	ARPA ELECTIONS	\$ 7,922	\$ -	\$ 7,922	\$ -	\$ -	\$ -
28626500	ARPA FACILITY SERVICE	\$ 1,490,881	\$ -	\$ 1,490,881	\$ (1,490,881)	\$ -	\$ (1,490,881)
28627000	ARPA HUMAN RESOURCES	\$ 17,575	\$ -	\$ 17,575	\$ -	\$ -	\$ -
28628100	ARPA COURT CENTRAL SR	\$ 41,309	\$ -	\$ 41,309	\$ -	\$ -	\$ -
28628300	ARPA - CIRCUIT COURT	\$ 34,102	\$ -	\$ 34,102	\$ -	\$ -	\$ -
28628400	ARPA-JUVENILE COURT	\$ 11,184	\$ -	\$ 11,184	\$ -	\$ -	\$ -
28628600	ARPA-DISTCRT	\$ 63,387	\$ -	\$ 63,387	\$ -	\$ -	\$ -
28629400	ARPA-PROBATE COURT	\$ 44,616	\$ -	\$ 44,616	\$ -	\$ -	\$ -
28629600	ARPA - PROSECUTING AT	\$ 156,515	\$ -	\$ 156,515	\$ -	\$ -	\$ -
28630100	ARPA SHERIFF	\$ 542,372	\$ -	\$ 542,372	\$ (309,286)	\$ -	\$ (309,286)
28632500	ARPA 911	\$ 58,326	\$ -	\$ 58,326	\$ (58,326)	\$ -	\$ (58,326)
28635100	ARPA JAIL	\$ 431,943	\$ -	\$ 431,943	\$ (250,274)	\$ -	\$ (250,274)
28643000	ARPA ANIMAL SERVICES	\$ 6,604	\$ -	\$ 6,604	\$ -	\$ -	\$ -
28644200	ARPA DRAIN COMMISSION	\$ 825,000	\$ -	\$ 825,000	\$ (825,000)	\$ -	\$ (825,000)
28664800	ARPA-MEDICAL EXAMINER	\$ 88,497	\$ -	\$ 88,497	\$ (88,497)	\$ -	\$ (88,497)
28664900	ARPA MENTAL HEALTH	\$ 600,470	\$ -	\$ 600,470	\$ (600,470)	\$ -	\$ (600,470)
28665100	ARPA EMS	\$ 233,090	\$ -	\$ 233,090	\$ (233,090)	\$ -	\$ (233,090)
28671100	ARPA REGIISTER OF DEE	\$ 40,842	\$ -	\$ 40,842	\$ -	\$ -	\$ -
28672800	ARPA ECONOMIC DEVELOP	\$ 175,000	\$ -	\$ 175,000	\$ (175,000)	\$ -	\$ (175,000)
28685100	ARPA INSURANCE POLICIES	\$ 497,735	\$ -	\$ 497,735	\$ (497,735)	\$ -	\$ (497,735)
Enterprise Funds							
51744100	Landfill	\$ 118,996	\$ -	\$ 118,996	\$ (90,110)	\$ -	\$ (90,110)
54937100	Building & Safety	\$ 3,396,825	\$ (23,436)	\$ 3,373,389	\$ (2,885,861)	\$ -	\$ (2,885,861)
57500275	Regional Wastewater	\$ 19,077	\$ -	\$ 19,077	\$ -	\$ -	\$ -
57800275	Septage Receiving	\$ 3,030,323	\$ 377	\$ 3,030,700	\$ (3,030,700)	\$ -	\$ (3,030,700)
58159500	Airport	\$ 2,174,979	\$ -	\$ 2,174,979	\$ (2,173,148)	\$ -	\$ (2,173,148)
58859600	LETS	\$ 8,027,327	\$ 160,000	\$ 8,187,327	\$ (7,826,041)	\$ (160,000)	\$ (7,986,041)
59535100	Jail Commissary	\$ 271,946	\$ -	\$ 271,946	\$ (257,220)	\$ -	\$ (257,220)
Internal Service Funds							
63126500	Facility Services	\$ 3,235,895	\$ 74,680	\$ 3,310,575	\$ (3,154,334)	\$ -	\$ (3,154,334)
63622800	Information Technology	\$ 6,498,746	\$ -	\$ 6,498,746	\$ (6,355,495)	\$ -	\$ (6,355,495)
66126700	Car Pool	\$ 2,771,979	\$ 95,000	\$ 2,866,979	\$ (2,396,147)	\$ (95,000)	\$ (2,491,147)
67785200	Benefit Fund	\$ 12,171,510	\$ -	\$ 12,171,510	\$ (11,634,130)	\$ -	\$ (11,634,130)
67785201	Benefit Fund - Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67885230	Pension Fund - Non Union	\$ 3,302,737	\$ -	\$ 3,302,737	\$ (3,252,385)	\$ -	\$ (3,252,385)
67885232	Pension Fund - Sergeant	\$ 678,895	\$ -	\$ 678,895	\$ (678,895)	\$ -	\$ (678,895)
67885234	Pension Fund - Sheriff	\$ 2,440,680	\$ -	\$ 2,440,680	\$ (2,440,656)	\$ -	\$ (2,440,656)
67885236	Pension Fund - Lieutenants	\$ 315,407	\$ -	\$ 315,407	\$ (315,408)	\$ -	\$ (315,408)
67885238	Pension Fund - 911 Dispatch	\$ 67,241	\$ -	\$ 67,241	\$ (67,228)	\$ -	\$ (67,228)
67885240	Pension Fund - 911 Non Union	\$ 145,479	\$ -	\$ 145,479	\$ (155,868)	\$ -	\$ (155,868)
67885242	Pension Fund - EMS Union	\$ 209,071	\$ -	\$ 209,071	\$ (209,100)	\$ -	\$ (209,100)
67885244	Pension Fund - EMS Non Union	\$ 220,401	\$ -	\$ 220,401	\$ (223,506)	\$ -	\$ (223,506)
67885246	Pension Fund - Courts Union	\$ 865,921	\$ -	\$ 865,921	\$ (865,920)	\$ -	\$ (865,920)
67885248	Pension Fund - Building Union / Non Union	\$ 177,747	\$ -	\$ 177,747	\$ (178,508)	\$ -	\$ (178,508)
67885250	Pension Fund - LETS Non Union	\$ 240,602	\$ -	\$ 240,602	\$ (271,695)	\$ -	\$ (271,695)
67885252	Pension Fund - Health Non Union	\$ 585,100	\$ -	\$ 585,100	\$ (626,193)	\$ -	\$ (626,193)
67885254	Pension Fund - Airport Non Union	\$ 61,091	\$ -	\$ 61,091	\$ (61,092)	\$ -	\$ (61,092)
67885256	Pension Fund - Public Defender Non Union	\$ 274,910	\$ -	\$ 274,910	\$ (274,914)	\$ -	\$ (274,914)
67885258	Pension Fund - Veterans Services Non Union	\$ 122,182	\$ -	\$ 122,182	\$ (122,184)	\$ -	\$ (122,184)
		\$ 97,766,532	\$ 318,544	\$ 98,085,076	\$ (93,149,008)	\$ (414,868)	\$ (93,563,876)