

Org	Description	EXPENSES			REVENUE		
		2024 Amended Budget	Total Adjustment Request	Proposed Amedment	2024 Amended Budget	Total Adjustment Request	Proposed Amedment
<b>Special Revenue Funds</b>							
20977000	County Parks Donation	\$ 1,000	\$ -	\$ 1,000	\$ (100)	\$ -	\$ (100)
21065100	EMS	\$ 15,100,125	\$ 124,985	\$ 15,225,110	\$ (15,296,378)	\$ (183,700)	\$ (15,480,078)
21065124	EMS - Training & Education	\$ 410,490	\$ -	\$ 410,490	\$ (100,000)	\$ -	\$ (100,000)
21429800	FOC Family Counseling	\$ 12,000	\$ -	\$ 12,000	\$ (12,000)	\$ -	\$ (12,000)
21528900	FOC	\$ 3,409,417	\$ -	\$ 3,409,417	\$ (3,148,100)	\$ -	\$ (3,148,100)
21828400	REDD Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22028400	CPLR Grant Fund	\$ 63,240	\$ -	\$ 63,240	\$ (63,241)	\$ -	\$ (63,241)
22160100	Health	\$ 7,039,278	\$ 500,000	\$ 7,539,278	\$ (6,749,036)	\$ -	\$ (6,749,036)
23030100	Sheriff Donation Fund	\$ 2,500	\$ (150)	\$ 2,350	\$ (2,500)	\$ -	\$ (2,500)
23243000	Animal Shelter Donations	\$ 36,000	\$ 6,827	\$ 42,827	\$ (15,000)	\$ (6,827)	\$ (21,827)
23368900	Veterans Donation Fund	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ -
23428150	4Yr BJA Adult Drug Court Grant	\$ 88,172	\$ -	\$ 88,172	\$ (93,219)	\$ -	\$ (93,219)
23428151	BJA SCAO Adult Drug Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23428152	BJA Veterans Treatment Court Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23428153	SAMSHA Grant	\$ 300,000	\$ -	\$ 300,000	\$ (300,000)	\$ -	\$ (300,000)
23429657	Family Support	\$ 404,774	\$ -	\$ 404,774	\$ (393,530)	\$ -	\$ (393,530)
23430150	Sheriff JAG Grant	\$ 7,500	\$ -	\$ 7,500	\$ (3,750)	\$ -	\$ (3,750)
23430151	Sheriff Traffic Enforcement Grant	\$ 32,000	\$ -	\$ 32,000	\$ (32,000)	\$ -	\$ (32,000)
23430153	Sheriff DOJ Safer Outcomes Grant	\$ 155,000	\$ -	\$ 155,000	\$ (155,000)	\$ -	\$ (155,000)
23433150	Sheriff Marine Safety Grant	\$ 11,000	\$ -	\$ 11,000	\$ (11,000)	\$ -	\$ (11,000)
23442650	Emergency Management Performance Grant	\$ 21,213	\$ -	\$ 21,213	\$ (21,213)	\$ -	\$ (21,213)
23442651	Hazardous Materials Emergency Preparedness Grant	\$ -	\$ -	\$ -	\$ (3,000)	\$ -	\$ (3,000)
23442652	Homeland Security Grant	\$ 204,940	\$ -	\$ 204,940	\$ (204,940)	\$ -	\$ (204,940)
23528170	Courts Adult Drug Court	\$ 153,715	\$ -	\$ 153,715	\$ (158,764)	\$ -	\$ (158,764)
23528171	Courts Juvenile Drug Court	\$ 37,279	\$ -	\$ 37,279	\$ (37,279)	\$ -	\$ (37,279)
23528172	Courts Swift Sure	\$ 93,971	\$ -	\$ 93,971	\$ (101,665)	\$ -	\$ (101,665)
23528173	Courts Veteran Court	\$ 94,257	\$ -	\$ 94,257	\$ (99,306)	\$ -	\$ (99,306)
23528174	Courts Mental Health	\$ 169,263	\$ -	\$ 169,263	\$ (174,312)	\$ -	\$ (174,312)
23529678	Crime Victims Rights	\$ 179,782	\$ -	\$ 179,782	\$ (176,368)	\$ -	\$ (176,368)
23530100	Sheriff - State Training Grant	\$ 12,000	\$ 3,000	\$ 15,000	\$ (12,000)	\$ (3,000)	\$ (15,000)
23530172	CPE Training Funds	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -
23530176	Secondary Road Patrol Traffic Grant	\$ 204,876	\$ -	\$ 204,876	\$ (204,852)	\$ -	\$ (204,852)
23544170	DPW Scrap Tire Grant	\$ 10,000	\$ -	\$ 10,000	\$ (10,000)	\$ -	\$ (10,000)
24469000	Community Development Block Grant	\$ 50,100	\$ -	\$ 50,100	\$ (50,100)	\$ -	\$ (50,100)
24524500	ROD Survey & Remon	\$ 108,479	\$ -	\$ 108,479	\$ (63,173)	\$ -	\$ (63,173)
25522300	Princ Res Exemption	\$ 3,200	\$ -	\$ 3,200	\$ (5,200)	\$ -	\$ (5,200)
25671101	ROD Automation	\$ 524,706	\$ -	\$ 524,706	\$ (150,000)	\$ -	\$ (150,000)
25729900	Prosecutor Drug Fund	\$ 100	\$ -	\$ 100	\$ (100)	\$ -	\$ (100)
25830100	DEPT OF JUSTICE EQUIT	\$ 69,400	\$ -	\$ 69,400	\$ (20,000)	\$ -	\$ (20,000)
25930100	OUIL Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26028000	Indigent Defense	\$ 3,080,415	\$ -	\$ 3,080,415	\$ (3,198,404)	\$ -	\$ (3,198,404)
26132500	911 Central Dispatch	\$ 5,512,426	\$ -	\$ 5,512,426	\$ (4,514,032)	\$ -	\$ (4,514,032)
26132525	911 Enhanced	\$ 362,000	\$ -	\$ 362,000	\$ (379,000)	\$ -	\$ (379,000)
26132526	911 Training	\$ 25,744	\$ -	\$ 25,744	\$ (25,744)	\$ -	\$ (25,744)
26321500	Concealed Pistol Licensing	\$ 136,671	\$ -	\$ 136,671	\$ (139,500)	\$ -	\$ (139,500)
26435100	Sheriff CO Training	\$ 20,000	\$ -	\$ 20,000	\$ (15,000)	\$ -	\$ (15,000)
26530100	Drug Law Enforcement	\$ 5,000	\$ 6,100	\$ 11,100	\$ (3,000)	\$ -	\$ (3,000)
26929200	Law Library	\$ 6,500	\$ -	\$ 6,500	\$ (6,500)	\$ -	\$ (6,500)
27230100	US Treasury Equitable	\$ 15,000	\$ -	\$ 15,000	\$ (2,000)	\$ -	\$ (2,000)
27536300	Community Corrections	\$ 135,441	\$ -	\$ 135,441	\$ (137,365)	\$ -	\$ (137,365)
27830100	Sheriff Victim Svcs Unit	\$ 900	\$ -	\$ 900	\$ -	\$ -	\$ -
28400001	Opioid Settlement	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
29067000	Social Welfare	\$ 7,000	\$ -	\$ 7,000	\$ (7,000)	\$ -	\$ (7,000)
29266200	Child Care Juvenile	\$ 2,338,457	\$ -	\$ 2,338,457	\$ (2,209,518)	\$ -	\$ (2,209,518)
29266300	Child Care Social Services	\$ 745,792	\$ -	\$ 745,792	\$ (296,680)	\$ -	\$ (296,680)
29568900	Veteran Services	\$ 1,136,773	\$ 79,334	\$ 1,216,107	\$ (1,276,600)	\$ -	\$ (1,276,600)
296	Criminal Forfeiture - Balance Sheet	\$ -	\$ -	\$ -	\$ (1,500)	\$ -	\$ (1,500)
29630100	Criminal Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29768900	CO Veterans SVS Fund	\$ 135,290	\$ (79,334)	\$ 55,956	\$ (140,436)	\$ 79,334	\$ (61,102)

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<b>ARPA</b>							
28600001	ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28610100	ARPA BOARD OF COMMISSIONERS	\$ 350,000	\$ -	\$ 350,000	\$ (350,000)	\$ -	\$ (350,000)
28621500	ARPA COUNTY CLERK	\$ 15,000	\$ -	\$ 15,000	\$ (15,000)	\$ -	\$ (15,000)
28622800	ARPA - IT	\$ 29,355	\$ -	\$ 29,355	\$ (29,355)	\$ -	\$ (29,355)
28630100	ARPA SHERIFF	\$ 16,034	\$ -	\$ 16,034	\$ (16,034)	\$ -	\$ (16,034)
28632500	ARPA 911	\$ 58,326	\$ -	\$ 58,326	\$ (58,326)	\$ -	\$ (58,326)
<b>Enterprise Funds</b>							
51744100	Landfill	\$ 129,408	\$ -	\$ 129,408	\$ (90,500)	\$ -	\$ (90,500)
54937100	Building & Safety	\$ 3,511,262	\$ -	\$ 3,511,262	\$ (2,781,475)	\$ -	\$ (2,781,475)
57500275	Regional Wastewater	\$ 20,410	\$ -	\$ 20,410	\$ -	\$ -	\$ -
57800275	Septage Receiving	\$ 3,011,200	\$ (203,867)	\$ 2,807,333	\$ (3,011,200)	\$ 203,867	\$ (2,807,333)
58159500	Airport	\$ 2,110,956	\$ -	\$ 2,110,956	\$ (2,197,692)	\$ -	\$ (2,197,692)
58859600	LETS	\$ 7,556,082	\$ -	\$ 7,556,082	\$ (7,482,666)	\$ -	\$ (7,482,666)
59535100	Jail Commissary	\$ 378,746	\$ -	\$ 378,746	\$ (254,000)	\$ -	\$ (254,000)
<b>Internal Service Funds</b>							
63126500	Facility Services	\$ 3,779,852	\$ -	\$ 3,779,852	\$ (3,487,430)	\$ -	\$ (3,487,430)
63622800	Information Technology	\$ 6,572,008	\$ -	\$ 6,572,008	\$ (6,754,898)	\$ -	\$ (6,754,898)
66126700	Car Pool	\$ 2,931,482	\$ -	\$ 2,931,482	\$ (2,640,259)	\$ -	\$ (2,640,259)
67785200	Benefit Fund	\$ 12,230,359	\$ -	\$ 12,230,359	\$ (12,194,179)	\$ -	\$ (12,194,179)
67785201	Benefit Fund - Pension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67885230	Pension Fund - Non Union	\$ 3,747,505	\$ -	\$ 3,747,505	\$ (3,716,952)	\$ -	\$ (3,716,952)
67885232	Pension Fund - Sergeant	\$ 656,704	\$ -	\$ 656,704	\$ (656,710)	\$ -	\$ (656,710)
67885234	Pension Fund - Sheriff	\$ 2,417,888	\$ -	\$ 2,417,888	\$ (2,440,968)	\$ -	\$ (2,440,968)
67885236	Pension Fund - Lieutenants	\$ 415,242	\$ -	\$ 415,242	\$ (415,242)	\$ -	\$ (415,242)
67885238	Pension Fund - 911 Dispatch	\$ 78,566	\$ -	\$ 78,566	\$ (78,568)	\$ -	\$ (78,568)
67885240	Pension Fund - 911 Non Union	\$ 129,315	\$ -	\$ 129,315	\$ (129,312)	\$ -	\$ (129,312)
67885242	Pension Fund - EMS Union	\$ 267,196	\$ -	\$ 267,196	\$ (267,228)	\$ -	\$ (267,228)
67885244	Pension Fund - EMS Non Union	\$ 284,043	\$ -	\$ 284,043	\$ (269,838)	\$ -	\$ (269,838)
67885246	Pension Fund - Courts Union	\$ 844,924	\$ -	\$ 844,924	\$ (820,050)	\$ -	\$ (820,050)
67885248	Pension Fund - Building Union / Non Union	\$ 190,216	\$ -	\$ 190,216	\$ (190,224)	\$ -	\$ (190,224)
67885250	Pension Fund - LETS Non Union	\$ 291,757	\$ -	\$ 291,757	\$ (291,740)	\$ -	\$ (291,740)
67885252	Pension Fund - Health Non Union	\$ 756,519	\$ -	\$ 756,519	\$ (738,080)	\$ -	\$ (738,080)
67885254	Pension Fund - Airport Non Union	\$ 56,719	\$ -	\$ 56,719	\$ (56,720)	\$ -	\$ (56,720)
67885256	Pension Fund - Public Defender Non Union	\$ 140,415	\$ -	\$ 140,415	\$ (140,418)	\$ -	\$ (140,418)
67885258	Pension Fund - Veterans Services Non Union	\$ 65,786	\$ -	\$ 65,786	\$ (65,784)	\$ -	\$ (65,784)
		<b>\$ 95,820,461</b>	<b>\$ 532,895</b>	<b>\$ 96,353,356</b>	<b>\$ (91,860,253)</b>	<b>\$ 89,674</b>	<b>\$ (91,770,579)</b>