

Org	Description	EXPENSES			REVENUE		
		Amended Budget	Adjustment Request	Proposed Amedment	Amended Budget	Adjustment Request	Proposed Amedment
<b>Special Revenue Funds</b>							
20977000	County Parks Donation	\$ 1,000	\$ -	\$ 1,000	\$ (100)	\$ -	\$ (100)
21065100	EMS	\$ 16,383,091	\$ 16,485	\$ 16,399,576	\$ (16,701,004)	\$ (37,469)	\$ (16,738,473)
21065124	EMS - Training & Education	\$ 450,897	\$ -	\$ 450,897	\$ (112,000)	\$ -	\$ (112,000)
21429800	FOC Family Counseling	\$ 12,000	\$ -	\$ 12,000	\$ (12,000)	\$ -	\$ (12,000)
21528900	FOC	\$ 3,586,877	\$ -	\$ 3,586,877	\$ (3,258,600)	\$ -	\$ (3,258,600)
22028400	CPLR Grant Fund	\$ 55,000	\$ -	\$ 55,000	\$ (55,000)	\$ -	\$ (55,000)
22160100	Health	\$ 5,057,423	\$ 40,209	\$ 5,097,632	\$ (4,591,797)	\$ (40,209)	\$ (4,632,006)
23030100	Sheriff Donation Fund	\$ 1,000	\$ -	\$ 1,000	\$ (1,000)	\$ -	\$ (1,000)
23243000	Animal Shelter Donations	\$ 52,500	\$ -	\$ 52,500	\$ (57,000)	\$ -	\$ (57,000)
23368900	Veterans Donation Fund	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ -	\$ -
23428153	SAMSHA Grant	\$ 400,465	\$ 13,833	\$ 414,298	\$ (400,000)	\$ -	\$ (400,000)
23428450	Status Offense Diversion Grant	\$ 99,999	\$ -	\$ 99,999	\$ (99,999)	\$ -	\$ (99,999)
23429657	Family Support	\$ 426,039	\$ -	\$ 426,039	\$ (424,856)	\$ -	\$ (424,856)
23429658	Crime Victims Week Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23430150	Sheriff JAG Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23430151	Sheriff Traffic Enforcement Grant	\$ 40,000	\$ -	\$ 40,000	\$ (40,000)	\$ -	\$ (40,000)
23430153	Sheriff DOJ Safer Outcomes Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23433150	Sheriff Marine Safety Grant	\$ 11,300	\$ -	\$ 11,300	\$ (11,300)	\$ -	\$ (11,300)
23442650	Emergency Management Performance Grant	\$ 20,000	\$ -	\$ 20,000	\$ (20,000)	\$ -	\$ (20,000)
23442651	Hazardous Materials Grant	\$ 4,000	\$ -	\$ 4,000	\$ (4,000)	\$ -	\$ (4,000)
23442652	Homeland Security Grant	\$ 73,312	\$ -	\$ 73,312	\$ (73,312)	\$ -	\$ (73,312)
23528170	Courts Adult Drug Court	\$ 120,212	\$ 11,776	\$ 131,988	\$ (120,140)	\$ (116,736)	\$ (236,876)
23528171	Courts Juvenile Drug Court	\$ 27,661	\$ (3,399)	\$ 24,262	\$ (27,648)	\$ -	\$ (27,648)
23528172	Courts Swift Sure	\$ 92,269	\$ (8,895)	\$ 83,374	\$ (92,160)	\$ -	\$ (92,160)
23528173	Courts Veteran Court	\$ 64,584	\$ (3,912)	\$ 60,672	\$ (64,512)	\$ -	\$ (64,512)
23528174	Courts Mental Health	\$ 140,148	\$ (3,912)	\$ 136,236	\$ (140,076)	\$ -	\$ (140,076)
23529678	Crime Victims Rights	\$ 177,746	\$ -	\$ 177,746	\$ (177,181)	\$ -	\$ (177,181)
23530100	Sheriff - State Training Grant	\$ 12,000	\$ -	\$ 12,000	\$ (12,000)	\$ -	\$ (12,000)
23530172	CPE Training Funds	\$ 70,000	\$ -	\$ 70,000	\$ (70,000)	\$ -	\$ (70,000)
23530176	Secondary Road Patrol Traffic Grant	\$ 184,522	\$ 2,756	\$ 187,278	\$ (182,713)	\$ (2,756)	\$ (185,469)
23544170	DPW Scrap Tire Grant	\$ 10,000	\$ -	\$ 10,000	\$ (10,000)	\$ -	\$ (10,000)
23828100	Federal Court Grants	\$ -	\$ 59,653	\$ 59,653	\$ -	\$ -	\$ -
23829617	Federal Family Support Grant	\$ -	\$ 71,155	\$ 71,155	\$ -	\$ -	\$ -
23830100	Federal Sheriff Grants	\$ -	\$ 4,236	\$ 4,236	\$ -	\$ -	\$ -
23833100	Federal Marine Grants	\$ -	\$ 2	\$ 2	\$ -	\$ -	\$ -
23842600	Federal Emergency Management Grant	\$ -	\$ 23,680	\$ 23,680	\$ -	\$ -	\$ -
23844200	Federal Drain Grants	\$ -	\$ 6,706	\$ 6,706	\$ -	\$ -	\$ -
23872800	Federal Economic Development Grant	\$ -	\$ 2,271	\$ 2,271	\$ -	\$ -	\$ -
23928100	State Court Grants	\$ -	\$ 57,083	\$ 57,083	\$ -	\$ -	\$ -
23929618	State Crime Victims Grant	\$ -	\$ 32,912	\$ 32,912	\$ -	\$ -	\$ -
23930100	State Sheriff Grants	\$ -	\$ 8,717	\$ 8,717	\$ -	\$ -	\$ -
23930106	State Sheriff Secondary Traffic Grant	\$ -	\$ 13,336	\$ 13,336	\$ -	\$ -	\$ -
23943000	State Animal Services Grant	\$ -	\$ 3,785	\$ 3,785	\$ -	\$ -	\$ -
23968200	State Veteran Grants	\$ -	\$ 48,335	\$ 48,335	\$ -	\$ -	\$ -
24469000	Community Development Block Grant	\$ 55,160	\$ -	\$ 55,160	\$ (55,000)	\$ -	\$ (55,000)
24524500	ROD Survey & Remon	\$ 103,482	\$ -	\$ 103,482	\$ (65,000)	\$ -	\$ (65,000)
25522300	Princ Res Exemption	\$ 3,000	\$ 3,100	\$ 6,100	\$ (5,000)	\$ -	\$ (5,000)
25671101	ROD Automation	\$ 468,391	\$ -	\$ 468,391	\$ (150,000)	\$ -	\$ (150,000)
25729900	Prosecutor Drug Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25830100	DEPT OF JUSTICE EQUIT	\$ 335,650	\$ -	\$ 335,650	\$ (50,000)	\$ -	\$ (50,000)
26028000	Indigent Defense	\$ 3,293,782	\$ -	\$ 3,293,782	\$ (3,336,011)	\$ -	\$ (3,336,011)
26132500	911 Central Dispatch	\$ 5,611,086	\$ 7,156	\$ 5,618,242	\$ (5,236,148)	\$ -	\$ (5,236,148)
26132525	911 Enhanced	\$ 345,620	\$ -	\$ 345,620	\$ (383,000)	\$ -	\$ (383,000)
26132526	911 Training	\$ 29,470	\$ -	\$ 29,470	\$ (29,470)	\$ -	\$ (29,470)
26321500	Concealed Pistol Licensing	\$ 144,108	\$ -	\$ 144,108	\$ (145,050)	\$ -	\$ (145,050)
26435100	Sheriff CO Training	\$ 10,000	\$ -	\$ 10,000	\$ (15,000)	\$ -	\$ (15,000)
26530100	Drug Law Enforcement	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
26929200	Law Library	\$ 6,500	\$ -	\$ 6,500	\$ (6,500)	\$ -	\$ (6,500)
27230100	US Treasury Equitable	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ -	\$ -
27536300	Community Corrections	\$ 124,571	\$ (5,491)	\$ 119,080	\$ (124,475)	\$ -	\$ (124,475)
27830100	Sheriff Victim Svcs Unit	\$ 500	\$ -	\$ 500	\$ (500)	\$ -	\$ (500)
28400001	Opioid Settlement	\$ 100,000	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ (100,000)
28430100	Opioid Sheriff	\$ 20,995	\$ -	\$ -	\$ -	\$ -	\$ -
28432500	Opioid 911	\$ 64,753	\$ -	\$ 64,753	\$ -	\$ -	\$ -
28465100	Opioid EMS	\$ 148,485	\$ -	\$ 148,485	\$ -	\$ -	\$ -
29067000	Social Welfare	\$ 7,000	\$ -	\$ 7,000	\$ (7,000)	\$ -	\$ (7,000)

29266200 Child Care Juvenile	\$ 2,386,374	\$ 5,800	\$ 2,392,174	\$ (2,375,543)	\$ -	\$ (2,375,543)
29266300 Child Care Social Services	\$ 751,812	\$ -	\$ 751,812	\$ (446,680)	\$ -	\$ (446,680)
29568900 Veteran Services	\$ 1,248,368	\$ 6,662	\$ 1,255,030	\$ (1,307,600)	\$ (1,050)	\$ (1,308,650)
29768900 CO Veterans SVS Fund	\$ 83,024	\$ -	\$ 83,024	\$ (68,982)	\$ -	\$ (68,982)

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<b>ARPA</b>							
28621500	ARPA COUNTY CLERK	\$ 15,000	\$ -	\$ 15,000	\$ (15,000)	\$ -	\$ (15,000)
28630100	ARPA SHERIFF	\$ 7,573	\$ -	\$ 7,573	\$ (7,573)	\$ -	\$ (7,573)
28632500	ARPA 911	\$ 58,326	\$ -	\$ 58,326	\$ (58,326)	\$ -	\$ (58,326)
<b>Capital</b>							
41097000	EMS Capital	\$ 1,863,936	\$ 8,137	\$ 1,872,073	\$ (1,870,450)	\$ -	\$ (1,870,450)
<b>Enterprise Funds</b>							
51744100	Landfill	\$ 137,632	\$ -	\$ 137,632	\$ (115,356)	\$ -	\$ (115,356)
54937100	Building & Safety	\$ 3,395,470	\$ 38,300	\$ 3,433,770	\$ (2,781,475)	\$ -	\$ (2,781,475)
57500275	Regional Wastewater	\$ 16,306	\$ -	\$ 16,306	\$ -	\$ -	\$ -
57800275	Septage Receiving	\$ 2,676,383	\$ -	\$ 2,676,383	\$ (2,676,100)	\$ -	\$ (2,676,100)
58159500	Airport	\$ 2,137,093	\$ 3,532	\$ 2,140,625	\$ (2,209,443)	\$ -	\$ (2,209,443)
58859600	LETS	\$ 7,575,377	\$ 750	\$ 7,576,127	\$ (7,518,367)	\$ -	\$ (7,518,367)
59535100	Jail Commissary	\$ 348,234	\$ -	\$ 348,234	\$ (270,000)	\$ -	\$ (270,000)
<b>Internal Service Funds</b>							
63126500	Facility Services	\$ 4,009,047	\$ 160,812	\$ 4,169,859	\$ (3,609,133)	\$ (139,206)	\$ (3,748,339)
63622800	Information Technology	\$ 6,445,436	\$ -	\$ 6,445,436	\$ (5,780,481)	\$ -	\$ (5,780,481)
66126700	Car Pool	\$ 3,156,087	\$ (48,156)	\$ 3,107,931	\$ (2,704,918)	\$ (388,069)	\$ (3,092,987)
67785200	Benefit Fund	\$ 12,904,617	\$ -	\$ 12,904,617	\$ (12,463,305)	\$ -	\$ (12,463,305)
67885230	Pension Fund - Non Union	\$ 4,062,546	\$ -	\$ 4,062,546	\$ (4,062,546)	\$ -	\$ (4,062,546)
67885232	Pension Fund - Sergeant	\$ 752,094	\$ -	\$ 752,094	\$ (752,094)	\$ -	\$ (752,094)
67885234	Pension Fund - Correction Officers	\$ 2,560,740	\$ (1,749,225)	\$ 811,515	\$ (2,560,740)	\$ -	\$ (2,560,740)
67885235	Pension Fund - Field Svcs Deputies	\$ -	\$ 1,749,225	\$ 1,749,225	\$ -	\$ -	\$ -
67885236	Pension Fund - Lieutenants	\$ 526,242	\$ -	\$ 526,242	\$ (526,242)	\$ -	\$ (526,242)
67885238	Pension Fund - 911 Dispatch	\$ 86,520	\$ -	\$ 86,520	\$ (86,520)	\$ -	\$ (86,520)
67885240	Pension Fund - 911 Non Union	\$ 106,645	\$ -	\$ 106,645	\$ (106,645)	\$ -	\$ (106,645)
67885242	Pension Fund - EMS Union	\$ 375,396	\$ -	\$ 375,396	\$ (375,396)	\$ -	\$ (375,396)
67885244	Pension Fund - EMS Non Union	\$ 242,478	\$ -	\$ 242,478	\$ (242,478)	\$ -	\$ (242,478)
67885246	Pension Fund - Courts Union	\$ 939,273	\$ -	\$ 939,273	\$ (939,273)	\$ -	\$ (939,273)
67885248	Pension Fund - Building Union / Non Union	\$ 211,445	\$ -	\$ 211,445	\$ (211,445)	\$ -	\$ (211,445)
67885250	Pension Fund - LETS Non Union	\$ 303,688	\$ -	\$ 303,688	\$ (303,688)	\$ -	\$ (303,688)
67885252	Pension Fund - Health Non Union	\$ 753,420	\$ -	\$ 753,420	\$ (753,420)	\$ -	\$ (753,420)
67885254	Pension Fund - Airport Non Union	\$ 67,300	\$ -	\$ 67,300	\$ (67,300)	\$ -	\$ (67,300)
67885256	Pension Fund - Public Defender Non Union	\$ 138,688	\$ -	\$ 138,688	\$ (138,688)	\$ -	\$ (138,688)
67885258	Pension Fund - Veterans Services Non Union	\$ 78,944	\$ -	\$ 78,944	\$ (78,944)	\$ -	\$ (78,944)
		\$ 98,884,612	\$ 577,414	\$ 99,441,031	\$ (93,950,703)	\$ (725,495)	\$ (94,676,198)