

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
103						
COURT FUNDED						
Revenue	CHARGES FOR SERVICES		\$514,807.40	\$1,002,090.00	\$989,911.00	\$996,531.90
	103-0000-342.10-01	TAX DEEDS/SUMMONS/WRITS	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.01-01	REOPEN FEE REOP	\$25.00	\$6,000.00	\$4,350.00	\$7,225.00
	103-0000-348.01-32	CC/SC REOPEN FEE REOP 387	\$400.00	\$400.00	\$500.00	\$0.00
	103-0000-348.01-42	CA REOPEN FEE REOP 680	\$700.00	\$600.00	\$500.00	\$0.00
	103-0000-348.01-72	CP REOPEN FEE REOP 758	\$800.00	\$200.00	\$200.00	\$0.00
	103-0000-348.01-84	FD REOPEN FEE REOP 798	\$2,000.00	\$1,500.00	\$1,100.00	\$0.00
	103-0000-348.02-02	CA-ISSUE SUMMONS CIRC 224	\$0.00	\$8,500.00	\$7,940.00	\$3,720.00
	103-0000-348.02-32	CC ISSUE SUMMONS 387	\$10,930.00	\$8,000.00	\$8,710.00	\$0.00
	103-0000-348.02-42	CA ISSUE SUMMONS 224	\$4,070.00	\$4,000.00	\$4,130.00	\$0.00
	103-0000-348.02-84	FD ISSUE SUMMONS 763	\$930.00	\$800.00	\$760.00	\$0.00
	103-0000-348.11-01	TO-FILING FEE 4500	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.12-00	COUNTY CRIM SVC CHARGES	\$216.10	\$750.00	\$815.54	\$831.89
	103-0000-348.12-04	MM-CERTIFICATION 943	\$25.50	\$200.00	\$130.50	\$235.50
	103-0000-348.12-05	MM-SEAL & EXPUNGE 945	\$37.50	\$300.00	\$150.00	\$225.00
	103-0000-348.12-06	MM-WRITE PAPER 946	\$12.00	\$100.00	\$36.00	\$90.00
	103-0000-348.12-07	MM-RECORD SEARCH 947	\$0.00	\$10.00	\$4.50	\$1.50
	103-0000-348.12-55	DRUG & ALCOHOL TR CLK	\$134.89	\$300.00	\$254.48	\$246.83
	103-0000-348.12-56	DOMESTIC VIOLENCE CLK	\$66.00	\$200.00	\$156.06	\$149.47
	103-0000-348.12-57	MM-BRAIN/SPINAL TF 3024	\$0.00	\$0.00	\$0.00	\$3.00
	103-0000-348.12-58	MM-CRIME STOPPER CLK 3032	\$446.51	\$1,000.00	\$986.00	\$825.12
	103-0000-348.12-59	MM-COPY PER PAGE 942	\$89.00	\$600.00	\$302.00	\$495.00
	103-0000-348.12-60	MM-COPY PER PAGE 957	\$0.00	\$0.00	\$0.75	\$14.70
	103-0000-348.12-61	TO-LATE FEE CLK 4080	\$108.00	\$300.00	\$180.00	\$36.00
	103-0000-348.12-62	CRIMES COMP TRUST CLK	\$513.91	\$1,000.00	\$1,039.23	\$1,073.20
	103-0000-348.12-64	MM-PARTIAL PAY 3071	\$285.20	\$350.00	\$300.00	\$325.00
	103-0000-348.13-03	MM-MINOR VICTIM CLK 3064	\$0.00	\$15.00	\$3.00	\$2.00
	103-0000-348.13-04	MM-ADDL COURT COSTS 3060	\$7,356.79	\$16,000.00	\$16,569.91	\$14,162.86
	103-0000-348.13-21	TO-COST NMI 4082	\$12.00	\$100.00	\$66.00	\$70.34
	103-0000-348.13-22	TO-COST MI 4083	\$110.00	\$400.00	\$376.71	\$160.00
	103-0000-348.21-21	CF-PD APP FEE CLK 1061	\$151.23	\$300.00	\$264.25	\$233.73
	103-0000-348.21-22	MM-PD APP FEE CLK 3073	\$84.80	\$250.00	\$202.40	\$163.20
	103-0000-348.21-23	CT-PD APP FEE CLK 2074	\$54.40	\$150.00	\$136.00	\$149.67
	103-0000-348.22-01	CF-CRIME STOPER CLK 1036	\$510.05	\$950.00	\$809.25	\$755.65
	103-0000-348.22-09	CF-SEAL/EXPUNGE 824	\$37.50	\$200.00	\$187.50	\$112.50
	103-0000-348.22-10	CF-COPY PER PAGE 826	\$254.00	\$500.00	\$431.00	\$790.00
	103-0000-348.22-11	CF-CERTIFY 827	\$22.50	\$300.00	\$160.50	\$228.00
	103-0000-348.22-12	CF-SUBPOENA 843	\$0.00	\$25.00	\$12.00	\$0.00
	103-0000-348.22-14	CF-RECORD SEARCH 846	\$0.00	\$0.00	\$0.00	\$16.50
	103-0000-348.22-16	CF-APPEAL PER INST 849	\$0.00	\$300.00	\$183.00	\$0.00
	103-0000-348.22-17	CF-APPEAL PER COPY 850	\$0.00	\$250.00	\$108.00	\$0.00
	103-0000-348.22-18	CF-APPEAL CERT 851	\$0.00	\$10.00	\$6.00	\$0.00

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Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Revenue	103-0000-348.22-38	CF-RAPE CRISIS CLK 1046	\$32.38	\$80.00	\$77.65	\$82.47
	103-0000-348.22-77	MM-RAPE CRISIS CLK 3056	\$37.99	\$100.00	\$94.00	\$74.00
	103-0000-348.22-78	CF-COPY PER PAGE 799	\$0.00	\$0.00	\$0.00	\$35.85
	103-0000-348.22-79	CF-PARTIAL PAY 1051	\$225.00	\$300.00	\$300.00	\$250.00
	103-0000-348.22-80	CF-WRITE PAPER	\$84.00	\$105.00	\$66.00	\$0.00
	103-0000-348.23-02	CF-MINOR VICTIM CLK 1054	\$14.00	\$50.00	\$31.00	\$9.00
	103-0000-348.23-04	CF-ADDL COURT COSTS 1050	\$38,033.84	\$58,000.00	\$56,637.14	\$59,101.25
	103-0000-348.31-13	CC-WRIT 326	\$12,150.00	\$23,000.00	\$22,725.00	\$22,950.00
	103-0000-348.31-17	CC-SC FF<\$100 355	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.31-18	CC-SC FF>\$100<\$500 356	\$75.00	\$350.00	\$150.00	\$525.00
	103-0000-348.31-19	CC-SC FF>\$500<\$2500 357	\$35,550.00	\$70,000.00	\$71,700.00	\$64,350.00
	103-0000-348.31-20	CC-SC FF>\$2500 358	\$57,000.00	\$85,000.00	\$86,600.00	\$83,050.00
	103-0000-348.31-21	CC-FF> \$5000 359	\$26,600.00	\$45,000.00	\$45,400.00	\$40,200.00
	103-0000-348.31-22	CC-REPL>\$100<\$1000 360	\$0.00	\$300.00	\$250.00	\$250.00
	103-0000-348.31-24	CC-REPL>\$1000<\$2500 362	\$150.00	\$500.00	\$300.00	\$300.00
	103-0000-348.31-25	CC-REPL>\$2500 363	\$1,400.00	\$2,700.00	\$2,600.00	\$3,200.00
	103-0000-348.31-26	CC-EVICTION FF 364	\$24,310.00	\$72,000.00	\$73,100.00	\$86,530.00
	103-0000-348.31-33	CC- > 5 DEFENDANTS 320	\$0.00	\$15.00	\$6.00	\$14.00
	103-0000-348.31-46	TO-CLERK COST 4602	\$0.00	\$50.00	\$40.00	\$90.00
	103-0000-348.31-47	CC-FILING FEE 373	\$50,380.00	\$78,000.00	\$77,435.00	\$65,830.00
	103-0000-348.32-06	CC-BOND APPROVAL 332	\$0.00	\$25.00	\$30.00	\$7.50
	103-0000-348.32-07	CC-CLK ROC FEE 337	\$864.52	\$2,700.00	\$2,507.73	\$1,656.11
	103-0000-348.32-08	CC-CLK JUD SALE 338	\$60.00	\$200.00	\$180.00	\$250.00
	103-0000-348.32-09	CC-SIGN & SEAL 339	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.32-10	CC-COPIES PER PAGE	\$96.55	\$300.00	\$259.30	\$328.00
	103-0000-348.32-11	CC-CERT PER INST 341	\$1.50	\$100.00	\$37.34	\$44.00
	103-0000-348.32-12	CC-SUBPOENA 342	\$0.00	\$0.00	\$6.00	\$6.00
	103-0000-348.32-13	CC-RECORD SEARCH 346	\$0.00	\$0.00	\$0.00	\$3.00
	103-0000-348.32-15	CC-FOREIGN JDMT 374	\$42.00	\$150.00	\$75.00	\$150.00
	103-0000-348.32-16	CC-MEDIATION FEE 376	\$0.00	\$75.00	\$60.00	\$1.00
	103-0000-348.32-51	CC DISBURSEMENT SURP 385	\$0.00	\$25.00	\$10.00	\$0.00
	103-0000-348.41-03	CA-MEDICAL 90 DAY EXT 647	\$150.00	\$100.00	\$75.00	\$112.50
	103-0000-348.41-04	CA-WRIT GARNISH 613	\$75.00	\$1,000.00	\$825.00	\$1,050.00
	103-0000-348.41-05	CA->5 DEFENDANTS 619	\$62.00	\$400.00	\$388.00	\$442.00
	103-0000-348.41-07	CA-REPLEVIN 622	\$0.00	\$300.00	\$150.00	\$75.00
	103-0000-348.41-12	CA-FILING FEE 642	\$10,150.00	\$25,000.00	\$24,345.00	\$77,755.00
	103-0000-348.41-13	FD-FILING FEE 783	\$12,408.64	\$32,000.00	\$30,675.70	\$29,861.66
	103-0000-348.41-41	CA-FILING FEE 640	\$33,690.00	\$72,000.00	\$72,370.00	\$51,465.00
	103-0000-348.41-42	FD-FILING FEE 781	\$8,632.09	\$22,000.00	\$21,339.65	\$20,773.31
	103-0000-348.42-12	CA-FOREIGN JUDG NOT 646	\$37.50	\$50.00	\$37.50	\$112.50
	103-0000-348.42-15	CA-APPL CERT TRAN 611	\$0.00	\$50.00	\$12.00	\$30.00
	103-0000-348.42-16	CA-APPEAL PER INS 612	\$0.00	\$350.00	\$195.00	\$528.00
	103-0000-348.42-18	CA-BOND APPROVAL 616	\$0.00	\$25.00	\$7.50	\$7.50
	103-0000-348.42-20	CA-CLK JUD SALE 621	\$3,180.00	\$8,000.00	\$7,500.00	\$7,560.00

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Revenue	103-0000-348.42-21	CA-SUBPOENA 623	\$6.00	\$25.00	\$6.00	\$12.00
	103-0000-348.42-23	CA-COPIES PER PAGE 626	\$54.60	\$1,000.00	\$649.60	\$2,157.60
	103-0000-348.42-24	CA-CERT PER INST 627	\$3.00	\$100.00	\$66.00	\$28.50
	103-0000-348.42-25	CA-RECORD SEARCH 628	\$0.00	\$0.00	\$0.00	\$1.50
	103-0000-348.42-27	FD-FOREIGN JUDG NOT 792	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.42-30	FD-DISSOLUTION CLK 711	\$290.16	\$1,000.00	\$778.62	\$754.58
	103-0000-348.42-33	FD-APPL CERT TRAN 718	\$0.00	\$0.00	\$0.00	\$6.00
	103-0000-348.42-34	FD-APPEAL PER INS 719	\$0.00	\$0.00	\$0.00	\$21.00
	103-0000-348.42-42	FD-SUBPOENA 730	\$0.00	\$0.00	\$0.00	\$32.00
	103-0000-348.42-44	FD-COPIES PER PAGE 732	\$3,251.05	\$4,400.00	\$4,011.00	\$3,166.00
	103-0000-348.42-45	FD-CERT PER INST 733	\$274.50	\$400.00	\$313.50	\$382.50
	103-0000-348.42-46	FD-COPY PER PAGE 736	\$2,269.05	\$4,500.00	\$4,174.50	\$4,347.45
	103-0000-348.42-48	CA-FAX CHARGES 648	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.42-50	CA-PARTIAL PAY 654	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.42-51	FD-FAX CHARGES 793	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.42-52	FD-MEDIATION CLK FEE 796	\$50.00	\$100.00	\$63.00	\$71.00
	103-0000-348.42-53	FD-PARTIAL PAY 797	\$75.00	\$200.00	\$100.00	\$225.00
	103-0000-348.42-55	FD-WRITE PAPER 699	\$492.00	\$1,000.00	\$906.00	\$768.00
	103-0000-348.42-60	CA DISBURSEMENT SURP 673	\$70.00	\$200.00	\$200.00	\$70.00
	103-0000-348.42-94	CA-CLK ROC FEE 618	\$10,880.82	\$35,000.00	\$33,978.50	\$38,402.00
	103-0000-348.42-95	FD-CSE COURT COST	\$0.00	\$150.00	\$138.28	\$10.68
	103-0000-348.42-96	CA-WRITE PAPER 222	\$84.00	\$50.00	\$12.00	\$18.00
	103-0000-348.42-97	CA-ONLINE JUD SALE 670	\$495.00	\$1,500.00	\$968.00	\$880.00
	103-0000-348.42-98	CA-WIRE TRANSFER FEE	\$4,125.00	\$1,000.00	\$940.00	\$695.00
	103-0000-348.48-00	CHILD SUPPORT	\$0.00	\$0.00	\$0.47	\$0.00
	103-0000-348.48-05	FD-CSE REGULAR CLERK FEE	\$4,795.98	\$7,000.00	\$7,753.60	\$11,303.23
	103-0000-348.48-06	FD-CSE EXTRA CLERK FEE	\$35.47	\$200.00	\$126.19	\$116.67
	103-0000-348.52-01	CT-CRIME STOPPERS 2032	\$567.00	\$1,500.00	\$1,312.68	\$1,581.72
	103-0000-348.52-05	CT-COPY PER PAGE 896	\$26.00	\$125.00	\$76.00	\$284.00
	103-0000-348.52-06	CT- CERTIFICATION 897	\$6.00	\$75.00	\$19.50	\$289.50
	103-0000-348.52-07	CT-SEAL & EXPUNGE 899	\$0.00	\$50.00	\$37.50	\$37.50
	103-0000-348.52-08	CT-WRITE PAPER 910	\$42.00	\$50.00	\$30.00	\$0.00
	103-0000-348.52-11	CT-CLK LATE FEE 914	\$450.00	\$300.00	\$315.00	\$15.00
	103-0000-348.52-12	CT-D6 FEE 915	\$114.00	\$50.00	\$30.00	\$6.00
	103-0000-348.52-14	TR-MVR TO CLK 502	\$81.25	\$300.00	\$256.25	\$168.75
	103-0000-348.52-15	TR-WRITE PAPER 504	\$0.00	\$0.00	\$0.00	\$12.00
	103-0000-348.52-16	TR-RECORD SEARCH 505	\$0.00	\$0.00	\$0.00	\$3.00
	103-0000-348.52-25	ONLINE PROCESSING FEE	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.52-73	TR-CLERK ADMIN 506	\$431.42	\$800.00	\$811.56	\$762.52
	103-0000-348.52-74	TR-AFFIDAVIT FEE 517	\$240.00	\$50.00	\$12.00	\$18.00
	103-0000-348.52-75	TR-REINSTATE LICENSE 518	\$3,562.50	\$9,500.00	\$9,300.00	\$9,750.00
	103-0000-348.52-76	TR-DISMISS 573	\$0.00	\$50.00	\$22.50	\$0.00
	103-0000-348.52-77	TR-D6 FEE 579	\$5,014.00	\$10,000.00	\$10,029.26	\$8,208.50
	103-0000-348.52-78	TR-TRAF SCH N/ATTEND 580	\$795.00	\$2,000.00	\$1,790.64	\$1,080.00

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Revenue	103-0000-348.52-79	CT-SIGN & SEAL ADD 909	\$0.00	\$0.00	\$0.00	\$3.00
	103-0000-348.52-81	TR-PARTIAL PAY 601	\$1,982.54	\$4,000.00	\$3,917.46	\$3,225.00
	103-0000-348.52-82	CT-PARTIAL PAY 2031	\$300.00	\$1,000.00	\$850.00	\$1,050.00
	103-0000-348.53-04	TR-CLK COST	\$68,211.39	\$125,000.00	\$123,008.70	\$121,343.65
	103-0000-348.53-06	FINE CLERK 5.6%	\$1,617.36	\$3,500.00	\$3,308.91	\$2,784.38
	103-0000-348.53-08	CT-ADDL COURT COSTS 2060	\$9,463.17	\$22,000.00	\$21,748.09	\$26,268.75
	103-0000-348.53-10	TR-COURT ORDERED COST	\$1,647.00	\$2,500.00	\$2,001.50	\$7,928.87
	103-0000-348.62-01	CJ-PD APP FEE CK 2% 5002	\$0.00	\$50.00	\$0.80	\$4.44
	103-0000-348.62-02	CJ-RESTITUTION CLK 5005	\$0.00	\$0.00	\$0.00	\$68.00
	103-0000-348.71-01	CP-BASIC FF 701	\$1,000.00	\$3,800.00	\$3,930.00	\$4,200.00
	103-0000-348.71-02	CP-EST FOREIGN WILL 702	\$200.00	\$400.00	\$400.00	\$600.00
	103-0000-348.71-03	CP-SUM ADMN<\$1000 703	\$800.00	\$2,700.00	\$2,600.00	\$2,400.00
	103-0000-348.71-04	CP-SUM ADMN>\$1000 704	\$17,600.00	\$40,000.00	\$39,700.00	\$34,300.00
	103-0000-348.71-05	CP-EST FORML ADMN 705	\$19,800.00	\$46,000.00	\$46,150.00	\$42,300.00
	103-0000-348.71-06	CP-CAVEAT FF 706	\$0.00	\$500.00	\$280.00	\$1,120.00
	103-0000-348.71-07	CP-VA GUARDIAN 707	\$100.00	\$0.00	\$0.00	\$0.00
	103-0000-348.71-09	CP-GUARDIAN PERSON 709	\$100.00	\$500.00	\$500.00	\$400.00
	103-0000-348.71-10	CP-FORMAL GUARDIAN 710	\$1,250.00	\$4,000.00	\$3,500.00	\$4,000.00
	103-0000-348.71-11	CP-MENTAL HEALTH FF 711	\$300.00	\$500.00	\$300.00	\$800.00
	103-0000-348.71-12	CP-NOTICE OF TRUST 712	\$105.00	\$250.00	\$175.00	\$210.00
	103-0000-348.71-14	CP-TRUST FORMAL ADMIN 714	\$0.00	\$0.00	\$0.00	\$115.00
	103-0000-348.72-12	CP-CLK ROC FEE 635	\$936.25	\$0.00	\$0.00	\$1,365.75
	103-0000-348.72-13	CP-COPIES PER PAGE 639	\$1,951.00	\$3,000.00	\$3,171.80	\$1,151.55
	103-0000-348.72-14	CP-CERT PER INST 642	\$921.00	\$1,000.00	\$880.50	\$540.00
	103-0000-348.72-15	CP-BOND APPROVAL 643	\$0.00	\$50.00	\$0.00	\$7.50
	103-0000-348.72-17	CP-SIGN & SEAL 645	\$0.00	\$0.00	\$0.00	\$1.50
	103-0000-348.72-18	CP-RECORD SEARCH 646	\$0.00	\$5.00	\$2.00	\$0.00
	103-0000-348.72-19	CP-AUDIT FEE VER INV 720	\$150.00	\$200.00	\$225.00	\$0.00
	103-0000-348.72-20	CP AUDIT FEE #1 721	\$45.00	\$100.00	\$135.00	\$105.00
	103-0000-348.72-21	CP-AUDIT FEE #2 722	\$600.00	\$700.00	\$675.00	\$900.00
	103-0000-348.72-22	CP-AUDIT FEE #3 723	\$1,200.00	\$1,700.00	\$1,800.00	\$1,500.00
	103-0000-348.72-23	CP-AUDIT FEE # 4 724	\$0.00	\$600.00	\$675.00	\$675.00
	103-0000-348.72-50	CP-PARTIAL PAY 792	\$0.00	\$0.00	\$0.00	\$0.00
	103-0000-348.72-51	CP-EXEMPLIFIED COPY 636	\$66.00	\$100.00	\$90.00	\$78.00
	103-0000-348.72-52	CP-OATHS 677	\$6.00	\$0.00	\$0.00	\$0.00
	COURT JUDGMENTS/FINES		\$148,493.62	\$340,800.00	\$331,410.56	\$310,563.66
	103-0000-351.10-01	MM-CLK FINE/FORFEIT 3061	\$0.00	\$300.00	\$250.00	\$2,963.00
	103-0000-351.10-02	TO-CLK FINE 10% 4603	\$0.00	\$50.00	\$27.50	\$27.50
	103-0000-351.10-04	MM-JUDGMENTS/FINES	\$7,393.43	\$16,000.00	\$15,969.80	\$11,342.37
	103-0000-351.10-05	TO-WILDLIFE FINE	\$359.00	\$1,500.00	\$1,350.00	\$1,586.44
	103-0000-351.10-06	TO-LICENSE FEE 4383	\$109.00	\$600.00	\$609.50	\$596.11
	103-0000-351.10-07	MM-10% CLK FINE/FORFEIT	\$812.60	\$1,800.00	\$1,856.90	\$1,335.90
	103-0000-351.10-08	TO-10% CLK FINE/FORF BT10	\$145.00	\$600.00	\$535.72	\$287.23
	103-0000-351.20-02	CF-CLK FINE/FORFEIT 1034	\$0.00	\$0.00	\$0.00	\$0.00

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Revenue	103-0000-351.20-03	CF-CLK FINE/FORFEIT 1052	\$0.00	\$50.00	\$19.61	\$1,255.53
	103-0000-351.20-04	CF-JUDGMENTS/FINES 1067	\$444.14	\$1,500.00	\$1,291.32	\$8,040.49
	103-0000-351.20-05	CF-10% CLK FINE/FORF CF10	\$1,464.44	\$4,000.00	\$4,068.63	\$1,730.82
	103-0000-351.20-07	CF-CLK FINE/FORFEIT 264	\$0.00	\$200.00	\$160.00	\$25.00
	103-0000-351.40-01	CA-CLK FINE/FORFEIT	\$1,660.00	\$3,000.00	\$2,140.00	\$2,535.00
	103-0000-351.40-02	FD-CLK FINE/FORFEIT	\$6,490.00	\$14,000.00	\$11,805.00	\$14,805.00
	103-0000-351.40-04	CP-BASIC FF ADD 200	\$150.00	\$600.00	\$585.00	\$165.00
	103-0000-351.40-05	CP-CAVEAT FF ADD 205	\$0.00	\$50.00	\$40.00	\$145.00
	103-0000-351.40-06	CP-NOTICE OF TRUST 211	\$15.00	\$50.00	\$25.00	\$20.00
	103-0000-351.40-07	CPESTATE FOREIGN WILL 201	\$30.00	\$100.00	\$60.00	\$0.00
	103-0000-351.40-08	CP-SUM ADMIN>1000 ADD 202	\$120.00	\$500.00	\$390.00	\$60.00
	103-0000-351.40-09	CP-SUM ADMIM>1000 ADD 203	\$2,200.00	\$5,000.00	\$4,950.00	\$1,135.00
	103-0000-351.40-10	CPESTATE FORMAL ADMIN 204	\$2,375.00	\$6,000.00	\$5,520.00	\$1,110.00
	103-0000-351.40-11	CP-FORMAL GAURDIAN 209	\$120.00	\$500.00	\$420.00	\$210.00
	103-0000-351.40-12	CP-GUARDIANSHIP PERS 208	\$15.00	\$150.00	\$75.00	\$15.00
	103-0000-351.40-13	CP VA GUARDIANSHIP 206	\$15.00	\$0.00	\$0.00	\$0.00
	103-0000-351.40-15	CP-MENTAL HEALTH FF 210	\$30.00	\$100.00	\$45.00	\$30.00
	103-0000-351.40-16	FD FINE/FORF FUND 715	\$2,487.50	\$6,500.00	\$6,511.63	\$1,087.50
	103-0000-351.50-01	CT-CLK FINE-FORFEIT 2061	\$13,195.00	\$25,000.00	\$25,842.16	\$26,869.84
	103-0000-351.50-03	FINE CLERK 56.4%	\$32,662.16	\$60,000.00	\$58,626.52	\$59,540.88
	103-0000-351.50-05	CT-JUDGMENTS/FINES	\$40,959.05	\$100,000.00	\$100,461.76	\$98,776.81
	103-0000-351.50-07	CT-10% CLK FINE/FORFEIT	\$4,834.85	\$13,000.00	\$12,499.05	\$12,907.91
	103-0000-351.50-08	TR-10% CLK FINE/FORF T10	\$15,155.04	\$27,000.00	\$26,782.95	\$24,117.36
	103-0000-351.50-10	TR-CLK FINE/FORFEIT 530	\$0.00	\$2,000.00	\$1,790.00	\$5,110.00
	103-0000-351.50-11	TR-ADMIN FEE	\$15,252.41	\$12,000.00	\$10,345.81	\$0.00
	103-0000-359.01-00	SURETY BONDS FS#903.28	\$0.00	\$30,000.00	\$28,045.00	\$13,375.00
	103-0000-359.02-00	MM-COST SET ASIDE FT 950	\$0.00	\$4,850.00	\$4,646.00	\$550.00
	103-0000-359.03-00	CT-COST SET ASIDE FT 917	\$0.00	\$3,800.00	\$3,665.70	\$0.00
	103-0000-359.04-00	CRT COST FF REV FS#116.21	\$0.00	\$0.00	\$0.00	\$18,807.97
	MISCELLANEOUS REVENUE		\$6,808.13	\$26,400.00	\$31,352.54	\$20,408.28
	103-0000-361.05-00	INTEREST-CAPITAL CITY	\$4,083.20	\$13,000.00	\$16,094.54	\$7,760.74
	103-0000-361.09-00	INTEREST - FLCLASS	\$2,321.84	\$12,000.00	\$14,885.34	\$12,395.40
	103-0000-369.90-00	MISCELLANEOUS REVENUES	\$0.00	\$1,000.00	\$179.50	\$0.10
	103-0000-369.90-09	RE-F NSF CHECK CLK 102	\$0.00	\$200.00	\$60.00	\$220.00
	103-0000-369.90-10	CLERK OVERAGE ACCOUNT	\$203.09	\$200.00	\$152.00	\$145.34
	103-0000-369.99-00	CASH OVER/SHORT	\$200.00	\$0.00	(\$18.84)	(\$113.30)
	STATE REVENUE SHARING		\$773,284.06	\$1,229,274.00	\$1,397,511.15	\$1,326,117.06
	103-0000-335.80-00	ALLOTMENT FROM JAC	\$722,011.00	\$1,100,027.00	\$1,301,657.00	\$1,198,749.00
	103-0000-335.80-02	JURY ACTIVITY	\$51,273.06	\$129,247.00	\$95,854.15	\$114,782.31
	103-0000-335.80-04	PANDEMIC RECOVERY FUNDS	\$0.00	\$0.00	\$0.00	\$12,585.75
Grand Total			\$1,443,393.21	\$2,598,564.00	\$2,750,185.25	\$2,653,620.90

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
103						
COURT FUNDED						
Expense	ADMIN & BUDGET		\$13,137.87	\$115,409.00	\$57,381.97	\$48,227.75
	103-5130-513.12-00	PERSONAL SERVICES	\$8,978.17	\$65,379.00	\$30,757.75	\$29,462.57
	103-5130-513.13-00	SALARIES - OPS	\$0.00	\$7,200.00	\$5,775.00	\$0.00
	103-5130-513.14-00	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00
	103-5130-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$470.00	\$846.00	\$658.00	\$0.00
	103-5130-513.21-00	FICA TAXES	\$667.45	\$5,617.00	\$2,694.92	\$1,983.73
	103-5130-513.22-00	RETIREMENT CONTRIBUTIONS	\$1,287.80	\$9,026.00	\$4,242.78	\$3,640.63
	103-5130-513.23-00	HEALTH INSURANCE	\$1,279.92	\$17,150.00	\$7,264.97	\$7,690.18
	103-5130-513.24-00	DENTAL INSURANCE	\$32.82	\$269.00	\$112.20	\$126.42
	103-5130-513.26-00	LIFE INS/ADMIN FEE	\$32.16	\$257.00	\$128.64	\$131.40
	103-5130-513.27-00	VISION INSURANCE	\$6.66	\$56.00	\$26.64	\$27.24
	103-5130-513.31-00	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$4,800.00	\$5,240.26
	103-5130-513.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	103-5130-513.40-00	TRAVEL AND PER DIEM	\$0.00	\$1,000.00	\$542.10	\$619.51
	103-5130-513.49-01	OTHER CURRENT CHARGES	\$249.83	\$150.00	\$398.75	\$196.01
	103-5130-513.49-03	IV-D INDIRECT ADJUSTMENT	\$0.00	(\$1,741.00)	(\$2,311.01)	(\$3,236.49)
	103-5130-513.51-00	OFFICE SUPPLIES	\$28.32	\$300.00	\$7.35	\$44.65
	103-5130-513.52-00	OPERATING SUPPLIES	\$104.74	\$150.00	\$266.73	\$95.32
	103-5130-513.52-40	UNIFORMS	\$0.00	\$50.00	\$17.59	\$0.00
	103-5130-513.54-00	BOOKS, PUBLICATIONS,SUBS	\$0.00	\$2,000.00	\$371.03	\$1,502.79
	103-5130-513.54-02	DUES AND MEMBERSHIPS	\$0.00	\$200.00	\$0.00	\$144.58
	103-5130-513.54-03	TRAINING	\$0.00	\$7,500.00	\$1,628.53	\$558.95
	ADMINISTRATION		\$110,131.00	\$353,407.00	\$851,066.96	\$791,702.50
	103-6040-604.11-00	EXECUTIVE SALARIES	\$17,270.25	\$62,311.00	\$62,311.59	\$59,728.97
	103-6040-604.12-00	PERSONAL SERVICES	\$52,986.08	\$165,909.00	\$224,450.42	\$217,423.75
	103-6040-604.14-00	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00
	103-6040-604.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$628.00	\$1,088.00	\$1,492.00
	103-6040-604.21-00	FICA TAXES	\$5,233.67	\$17,507.00	\$21,402.26	\$20,864.88
	103-6040-604.22-00	RETIREMENT CONTRIBUTIONS	\$25,280.70	\$88,985.00	\$106,522.85	\$98,230.86
	103-6040-604.23-00	HEALTH INSURANCE	\$8,262.66	\$17,923.00	\$31,759.72	\$49,431.53
	103-6040-604.24-00	DENTAL INSURANCE	\$179.31	\$395.00	\$697.90	\$649.69
	103-6040-604.26-00	LIFE INS/ADMIN FEE	\$188.85	\$506.00	\$920.23	\$766.54
	103-6040-604.27-00	VISION INSURANCE	\$36.24	\$80.00	\$148.47	\$122.77
	103-6040-604.31-00	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$240.98
	103-6040-604.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	103-6040-604.40-00	TRAVEL AND PER DIEM	\$628.20	\$2,500.00	\$3,408.88	\$5,136.89
	103-6040-604.42-01	POSTAGE	\$0.97	\$100.00	\$39.54	\$260.56
	103-6040-604.46-01	REPAIR AND MAINTENANCE	\$0.00	\$300.00	\$0.00	\$0.00
	103-6040-604.49-00	OTHER CHGS & OBLIGATIONS	\$0.00	\$100.00	\$85.56	\$0.00
	103-6040-604.49-01	OTHER CHGS & OBLIGATIONS	\$19.07	\$100.00	(\$292.18)	\$715.57
	103-6040-604.49-03	IV INDIRECT ADJUSTMENT	\$0.00	(\$5,887.00)	(\$7,816.81)	(\$2,957.66)
	103-6040-604.51-00	OFFICE SUPPLIES	\$0.00	\$200.00	\$24.30	\$680.35
	103-6040-604.52-00	OPERATING SUPPLIES	\$0.00	\$200.00	\$26.43	\$487.54

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	103-6040-604.52-03	GAS, OIL & LUBRICANTS	\$0.00	\$300.00	\$225.88	\$0.00
	103-6040-604.54-00	BOOKS,PUBLICATIONS,SUBS	\$0.00	\$0.00	\$0.00	\$272.51
	103-6040-604.54-02	DUES & MEMBERSHIPS	\$45.00	\$250.00	\$208.51	\$0.00
	103-6040-604.54-03	TRAINING	\$0.00	\$1,000.00	\$882.28	\$1,354.00
	103-6040-604.95-03	REVERSION TO JAC		\$0.00	\$404,973.13	\$336,800.77
	CIVIL COSTS		\$0.00	\$0.00	\$88.60	\$83.00
	103-7590-759.31-00	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
	103-7590-759.51-00	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
	103-7590-759.54-00	BOOKS,PUBLICATIONS, SUBS	\$0.00	\$0.00	\$88.60	\$83.00
	CIVIL LAW		\$16,928.55	\$68,601.00	\$64,226.25	\$209,229.97
	103-6340-614.51-00	OFFICE SUPPLIES	\$0.00	\$50.00	\$0.00	\$34.40
	103-6340-634.12-00	PERSONAL SERVICES	\$14,189.04	\$53,405.00	\$51,155.75	\$154,506.90
	103-6340-634.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-6340-634.14-00	OVERTIME	\$5.52	\$0.00	\$42.87	\$341.15
	103-6340-634.15-00	SPECIAL PAY/EXPERIENCE PA	\$93.60	\$1,064.00	\$1,063.60	\$1,259.60
	103-6340-634.21-00	FICA TAXES	\$1,091.94	\$4,167.00	\$3,968.61	\$11,565.48
	103-6340-634.22-00	RETIREMENT CONTRIBUTIONS	\$1,317.44	\$5,243.00	\$4,829.26	\$20,733.37
	103-6340-634.23-00	HEALTH INSURANCE	\$152.04	\$1,824.00	\$1,545.74	\$17,841.48
	103-6340-634.24-00	DENTAL INSURANCE	\$5.59	\$43.00	\$35.76	\$722.79
	103-6340-634.26-00	LIFE INS/ADMIN FEE	\$18.24	\$96.00	\$95.76	\$896.88
	103-6340-634.27-00	VISION INSURANCE	\$1.14	\$9.00	\$8.16	\$113.55
	103-6340-634.31-00	PROFESSIONAL SERVICES	\$54.00	\$1,000.00	\$990.00	\$414.00
	103-6340-634.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	103-6340-634.40-00	TRAVEL AND PER DIEM	\$0.00	\$500.00	\$220.74	\$0.00
	103-6340-634.42-01	POSTAGE	\$0.00	\$300.00	\$145.36	\$0.00
	103-6340-634.48-00	PROMOTIONAL	\$0.00	\$150.00	\$124.64	\$124.64
	103-6340-634.49-50	LEGAL ADS	\$0.00	\$500.00	\$0.00	\$510.08
	103-6340-634.51-00	OFFICE SUPPLIES	\$0.00	\$100.00	\$0.00	\$91.20
	103-6340-634.52-00	OPERATING SUPPLIES	\$0.00	\$100.00	\$0.00	\$29.15
	103-6340-634.54-03	TRAINING	\$0.00	\$50.00	\$0.00	\$45.30
	CLERK OPERATIONS		\$33,175.33	\$126,015.00	\$118,838.05	\$0.00
	103-6045-604.12-00	PERSONAL SERVICES	\$23,368.97	\$87,162.00	\$81,693.67	\$0.00
	103-6045-604.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$800.00	\$800.00	\$0.00
	103-6045-604.21-00	FICA TAXES	\$1,703.87	\$6,729.00	\$6,027.49	\$0.00
	103-6045-604.22-00	RETIREMENT CONTRIBUTIONS	\$4,937.88	\$18,586.00	\$17,261.77	\$0.00
	103-6045-604.23-00	HEALTH INSURANCE	\$2,030.79	\$8,123.00	\$6,318.03	\$0.00
	103-6045-604.24-00	DENTAL INSURANCE	\$66.30	\$287.00	\$218.90	\$0.00
	103-6045-604.26-00	LIFE INS/ADMIN FEE	\$68.43	\$274.00	\$250.91	\$0.00
	103-6045-604.27-00	VISION INSURANCE	\$13.53	\$54.00	\$49.61	\$0.00
	103-6045-604.40-00	TRAVEL AND PER DIEM	\$0.00	\$250.00	\$191.47	\$0.00
	103-6045-604.42-01	POSTAGE	\$0.00	\$0.00	(\$44.26)	\$0.00
	103-6045-604.49-00	OTHER CHGS & OBLIGATIONS	\$0.00	\$100.00	\$71.67	\$0.00
	103-6045-604.49-01	OTHER CHGS & OBLIGATIONS	\$0.00	\$300.00	\$1,994.12	\$0.00
	103-6045-604.51-00	OFFICE SUPPLIES	\$804.08	\$1,800.00	\$2,706.70	\$0.00
	103-6045-604.52-00	OPERATING SUPPLIES	\$181.48	\$1,000.00	\$775.72	\$0.00

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	103-6045-604.52-03	GAS, OIL & LUBRICANTS	\$0.00	\$50.00	\$25.97	\$0.00
	103-6045-604.54-03	TRAINING	\$0.00	\$500.00	\$496.28	\$0.00
	COUNTY CIVIL		\$28,981.71	\$108,562.00	\$104,557.02	\$71,091.67
	103-7440-744.12-00	PERSONAL SERVICES	\$21,782.80	\$80,970.00	\$72,537.36	\$43,524.58
	103-7440-744.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-7440-744.14-00	OVERTIME	\$15.22	\$0.00	\$153.72	\$89.44
	103-7440-744.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$305.00	\$105.00	\$436.00
	103-7440-744.21-00	FICA TAXES	\$1,616.17	\$6,218.00	\$5,417.90	\$3,360.31
	103-7440-744.22-00	RETIREMENT CONTRIBUTIONS	\$2,969.14	\$11,078.00	\$9,862.01	\$5,307.99
	103-7440-744.23-00	HEALTH INSURANCE	\$2,380.20	\$8,448.00	\$15,503.29	\$17,663.16
	103-7440-744.24-00	DENTAL INSURANCE	\$65.39	\$301.00	\$320.45	\$298.50
	103-7440-744.26-00	LIFE INS/ADMIN FEE	\$110.18	\$588.00	\$508.66	\$342.15
	103-7440-744.27-00	VISION INSURANCE	\$6.61	\$54.00	\$71.25	\$69.54
	103-7440-744.31-00	PROFESSIONAL SERVICES	\$36.00	\$0.00	\$0.00	\$0.00
	103-7440-744.34-00	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$54.00	\$0.00
	103-7440-744.51-00	OFFICE SUPPLIES	\$0.00	\$400.00	\$0.00	\$0.00
	103-7440-744.52-00	OPERATING SUPPLIES	\$0.00	\$100.00	\$23.38	\$0.00
	103-7440-744.52-40	UNIFORMS	\$0.00	\$100.00	\$0.00	\$0.00
	COUNTY COURT LAW		\$13,570.72	\$129,643.00	\$118,688.70	\$38,665.68
	103-7640-764.12-00	PERSONAL SERVICES	\$9,977.23	\$92,202.00	\$79,555.28	\$27,441.59
	103-7640-764.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-7640-764.14-00	OVERTIME	\$5.81	\$0.00	\$62.95	\$42.13
	103-7640-764.15-00	SPECIAL PAY/EXPERIENCE PA	\$40.00	\$380.00	\$720.00	\$424.00
	103-7640-764.21-00	FICA TAXES	\$754.30	\$7,083.00	\$5,786.12	\$2,093.94
	103-7640-764.22-00	RETIREMENT CONTRIBUTIONS	\$1,352.80	\$12,619.00	\$10,802.22	\$3,362.11
	103-7640-764.23-00	HEALTH INSURANCE	\$1,246.64	\$14,953.00	\$20,220.51	\$3,389.03
	103-7640-764.24-00	DENTAL INSURANCE	\$35.68	\$201.00	\$385.94	\$128.94
	103-7640-764.26-00	LIFE INS/ADMIN FEE	\$46.78	\$219.00	\$492.84	\$202.57
	103-7640-764.27-00	VISION INSURANCE	\$7.29	\$36.00	\$88.39	\$25.67
	103-7640-764.31-00	PROFESSIONAL SERVICES	\$0.00	\$150.00	\$72.00	\$216.00
	103-7640-764.42-01	POSTAGE	\$104.19	\$550.00	\$502.45	\$381.59
	103-7640-764.49-01	OTHER CURRENT CHARGES	\$0.00	\$0.00	\$0.00	\$0.00
	103-7640-764.51-00	OFFICE SUPPLIES	\$0.00	\$1,000.00	\$0.00	\$659.28
	103-7640-764.52-00	OPERATING SUPPLIES	\$0.00	\$250.00	\$0.00	\$278.83
	103-7640-764.54-03	TRAINING	\$0.00	\$0.00	\$0.00	\$20.00
	COURT AUTOMATION		\$7,701.12	\$71,924.00	\$23,983.14	\$10,239.78
	103-7130-713.12-00	PERSONAL SERVICES	\$6,068.04	\$50,220.00	\$18,784.74	\$6,346.79
	103-7130-713.15-00	SPECIAL PAY/EXPERIENCE PA	\$188.00	\$288.00	\$0.00	\$0.00
	103-7130-713.21-00	FICA TAXES	\$475.52	\$3,864.00	\$1,415.18	\$467.79
	103-7130-713.22-00	RETIREMENT CONTRIBUTIONS	\$827.04	\$12,555.00	\$2,798.31	\$1,858.28
	103-7130-713.23-00	LIFE & HEALTH INSURANCE	\$1.34	\$4,561.00	\$564.11	\$694.94
	103-7130-713.24-00	DENTAL INSURANCE	\$0.00	\$72.00	\$19.90	\$15.92
	103-7130-713.26-00	LIFE INS/ADMIN FEE	\$32.16	\$197.00	\$119.29	\$18.24
	103-7130-713.27-00	VISION INSURANCE	\$0.00	\$17.00	\$4.51	\$3.68
	103-7130-713.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$10.50

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	103-7130-713.40-00	TRAVEL AND PER DIEM	\$97.44	\$50.00	\$8.18	\$51.54
	103-7130-713.52-00	OPERATING SUPPLIES	\$11.58	\$0.00	\$266.76	\$698.40
	103-7130-713.54-03	TRAINING	\$0.00	\$100.00	\$2.16	\$73.70
	CRIMINAL LAW		\$80,738.24	\$299,851.00	\$266,192.00	\$408,322.37
	103-6140-614.12-00	PERSONAL SERVICES	\$59,529.25	\$211,031.00	\$193,414.65	\$296,094.41
	103-6140-614.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-6140-614.14-00	OVERTIME	\$50.85	\$0.00	\$75.68	\$5,129.77
	103-6140-614.15-00	SPECIAL PAY/EXPERIENCE PA	\$1,606.40	\$2,536.00	\$3,056.40	\$3,741.40
	103-6140-614.21-00	FICA TAXES	\$4,573.11	\$16,338.00	\$14,480.81	\$20,232.67
	103-6140-614.22-00	RETIREMENT CONTRIBUTIONS	\$7,616.57	\$27,003.00	\$24,477.06	\$36,391.05
	103-6140-614.23-00	HEALTH INSURANCE	\$6,925.29	\$36,587.00	\$28,071.63	\$41,985.66
	103-6140-614.24-00	DENTAL INSURANCE	\$167.43	\$817.00	\$680.64	\$1,108.46
	103-6140-614.26-00	LIFE INS/ADMIN FEE	\$240.66	\$1,013.00	\$994.56	\$1,626.35
	103-6140-614.27-00	VISION INSURANCE	\$28.68	\$126.00	\$125.52	\$210.13
	103-6140-614.31-00	PROFESSIONAL SERVICES	\$0.00	\$1,000.00	\$576.00	\$579.00
	103-6140-614.31-04	EMPLOYEE PHYSICALS	\$0.00	\$100.00	\$0.00	\$105.00
	103-6140-614.40-00	TRAVEL AND PER DIEM	\$0.00	\$50.00	\$0.00	\$0.00
	103-6140-614.42-01	POSTAGE	\$0.00	\$300.00	\$170.31	\$0.00
	103-6140-614.48-00	ADVERTISING/PROMOTIONAL	\$0.00	\$0.00	\$0.00	\$0.00
	103-6140-614.49-01	OTHER CURRENT CHARGES	\$0.00	\$100.00	\$0.00	\$115.45
	103-6140-614.51-00	OFFICE SUPPLIES	\$0.00	\$2,000.00	\$12.88	\$232.04
	103-6140-614.52-00	OPERATING SUPPLIES	\$0.00	\$500.00	\$30.39	\$501.78
	103-6140-614.52-40	UNIFORMS	\$0.00	\$50.00	\$25.47	\$0.00
	103-6140-614.54-03	TRAINING	\$0.00	\$300.00	\$0.00	\$269.20
	CUST SERV CTR/RECORDING		\$68,169.28	\$267,476.00	\$232,998.76	\$185,317.81
	103-5133-513.12-00	PERSONAL SERVICES	\$49,734.27	\$184,134.00	\$166,008.92	\$135,501.91
	103-5133-513.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-5133-513.14-00	OVERTIME	\$3.28	\$0.00	\$6.42	\$138.14
	103-5133-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$160.00	\$1,942.00	\$2,759.00	\$2,075.00
	103-5133-513.21-00	FICA TAXES	\$3,726.59	\$14,235.00	\$12,557.64	\$10,273.04
	103-5133-513.22-00	RETIREMENT CONTRIBUTIONS	\$7,970.42	\$30,261.00	\$29,089.61	\$17,762.76
	103-5133-513.23-00	HEALTH INSURANCE	\$5,398.74	\$29,664.00	\$15,588.92	\$14,425.34
	103-5133-513.24-00	DENTAL INSURANCE	\$212.23	\$1,012.00	\$636.89	\$616.91
	103-5133-513.26-00	LIFE INS/ADMIN FEE	\$253.89	\$1,048.00	\$836.69	\$753.63
	103-5133-513.27-00	VISION INSURANCE	\$43.62	\$180.00	\$137.07	\$132.82
	103-5133-513.31-00	PROFESSIONAL SERVICES	\$0.00	\$200.00	\$0.00	\$123.82
	103-5133-513.34-00	CONTRACTUAL SERVICES	\$120.66	\$0.00	\$792.88	\$0.00
	103-5133-513.40-00	TRAVEL AND PER DIEM	\$0.00	\$0.00	\$360.13	\$0.00
	103-5133-513.42-01	POSTAGE	\$234.06	\$1,000.00	\$897.16	\$961.37
	103-5133-513.46-01	REPAIR AND MAINTENANCE	\$0.00	\$150.00	\$0.00	\$0.00
	103-5133-513.49-01	OTHER CURRENT CHARGES	\$0.00	\$50.00	\$43.25	\$0.00
	103-5133-513.51-00	OFFICE SUPPLIES	\$299.64	\$1,000.00	\$815.11	\$434.77
	103-5133-513.52-00	OPERATING SUPPLIES	\$11.88	\$800.00	\$2,069.65	\$1,193.62
	103-5133-513.52-01	OPERATING SUPPLIES	\$0.00	\$500.00	\$239.29	\$0.00
	103-5133-513.54-00	BOOKS, PUBLICATIONS,SUBS	\$0.00	\$800.00	\$0.00	\$924.68

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	103-5133-513.54-03	TRAINING	\$0.00	\$500.00	\$160.13	\$0.00
	103-5133-513.64-03	EQUIPMENT-NON-INVENTORY	\$0.00	\$0.00	\$0.00	\$0.00
	FAMILY DIVISION		\$53,543.92	\$193,295.00	\$151,169.96	\$307,815.70
	103-6540-654.12-00	PERSONAL SERVICES	\$36,594.23	\$148,366.00	\$132,844.33	\$241,868.13
	103-6540-654.12-01	IV-D ADJUSTMENT	\$0.00	(\$37,278.00)	(\$50,070.55)	(\$32,408.16)
	103-6540-654.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-6540-654.14-00	OVERTIME	\$65.50	\$0.00	\$514.84	\$1,261.18
	103-6540-654.15-00	SPECIAL PAY/EXPERIENCE PA	\$450.00	\$1,510.00	\$1,690.00	\$1,264.00
	103-6540-654.21-00	FICA TAXES	\$2,712.17	\$11,466.00	\$9,686.56	\$17,990.71
	103-6540-654.22-00	RETIREMENT CONTRIBUTIONS	\$4,885.72	\$20,428.00	\$18,111.79	\$34,171.71
	103-6540-654.23-00	HEALTH INSURANCE	\$7,298.13	\$35,994.00	\$29,039.66	\$34,800.99
	103-6540-654.24-00	DENTAL INSURANCE	\$158.59	\$860.00	\$725.86	\$922.53
	103-6540-654.25-00	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00
	103-6540-654.26-00	LIFE INS/ADMIN FEE	\$185.22	\$876.00	\$864.48	\$1,445.26
	103-6540-654.27-00	VISION INSURANCE	\$32.14	\$155.00	\$151.44	\$199.41
	103-6540-654.31-00	PROFESSIONAL SERVICES	\$0.00	\$150.00	\$54.00	\$0.00
	103-6540-654.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$345.00
	103-6540-654.34-00	CONTRACTUAL SERVICES	\$797.79	\$2,000.00	\$1,531.05	\$1,730.24
	103-6540-654.40-00	TRAVEL & PER DIEM	\$0.00	\$1,500.00	\$2,130.32	\$0.00
	103-6540-654.42-01	POSTAGE	\$364.43	\$6,000.00	\$5,995.84	\$2,280.09
	103-6540-654.49-01	OTHER CURRENT CHGS & OBLI	\$0.00	\$200.00	\$0.00	\$39.45
	103-6540-654.49-02	IV-D OPERATING ADJUSTMENT	\$0.00	(\$2,232.00)	(\$2,387.65)	(\$649.28)
	103-6540-654.51-00	OFFICE SUPPLIES	\$0.00	\$2,000.00	\$42.76	\$1,425.84
	103-6540-654.52-00	OPERATING SUPPLIES	\$0.00	\$500.00	\$245.23	\$539.10
	103-6540-654.54-00	BOOKS, PUBLICATIONS,SUBS	\$0.00	\$200.00	\$0.00	\$0.00
	103-6540-654.54-03	TRAINING	\$0.00	\$600.00	\$0.00	\$589.50
	FINANCE		\$77,079.15	\$335,661.00	\$299,631.11	\$177,505.26
	103-5131-513.12-00	PERSONAL SERVICES	\$52,085.42	\$228,106.00	\$206,982.74	\$124,239.29
	103-5131-513.14-00	OVERTIME	\$55.01	\$0.00	\$464.06	\$698.83
	103-5131-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$800.00	\$1,960.00	\$1,860.00	\$1,281.00
	103-5131-513.21-00	FICA TAXES	\$3,714.35	\$17,600.00	\$14,885.44	\$9,044.10
	103-5131-513.22-00	RETIREMENT CONTRIBUTIONS	\$9,341.22	\$46,739.00	\$39,542.69	\$19,089.98
	103-5131-513.23-00	HEALTH INSURANCE	\$9,617.28	\$40,359.00	\$37,318.02	\$25,804.39
	103-5131-513.24-00	DENTAL INSURANCE	\$219.78	\$974.00	\$874.46	\$563.58
	103-5131-513.26-00	LIFE INS/ADMIN FEE	\$232.65	\$1,040.00	\$1,001.31	\$645.97
	103-5131-513.27-00	VISION INSURANCE	\$44.42	\$177.00	\$192.09	\$118.46
	103-5131-513.31-00	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
	103-5131-513.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	103-5131-513.40-00	TRAVEL AND PER DIEM	\$306.65	\$800.00	\$918.89	\$84.56
	103-5131-513.42-00	POSTAGE	\$0.00	\$50.00	\$0.00	\$0.00
	103-5131-513.42-01	POSTAGE	\$5.85	\$20.00	\$109.92	\$6.22
	103-5131-513.49-01	OTHER CURRENT CHARGES	\$192.09	\$885.00	\$555.99	\$299.96
	103-5131-513.49-03	IV-D INDIRECT ADJUSTMENT	\$0.00	(\$6,168.00)	(\$8,189.16)	(\$5,000.88)
	103-5131-513.51-00	OFFICE SUPPLIES	\$129.13	\$1,419.00	\$519.43	\$387.24
	103-5131-513.52-00	OPERATING SUPPLIES	\$240.80	\$1,000.00	\$1,686.39	\$23.56

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	103-5131-513.54-02	DUES AND MEMBERSHIPS	\$0.00	\$200.00	\$43.70	\$144.00
	103-5131-513.54-03	TRAINING	\$94.50	\$500.00	\$865.14	\$75.00
	JURY		\$36,516.33	\$129,247.00	\$123,453.64	\$115,044.44
	103-6080-608.11-00	EXECUTIVE SALARIES	\$3,837.86	\$13,847.00	\$13,847.07	\$13,273.08
	103-6080-608.12-00	PERSONAL SERVICES	\$15,604.58	\$62,051.00	\$60,357.66	\$52,046.96
	103-6080-608.14-00	OVERTIME	\$99.38	\$0.00	\$771.87	\$1,293.84
	103-6080-608.15-00	SPECIAL PAY/EXPERIENCE PA	\$90.00	\$920.00	\$900.00	\$860.00
	103-6080-608.21-00	FICA TAXES	\$1,461.23	\$5,877.00	\$5,649.88	\$5,048.03
	103-6080-608.22-00	RETIREMENT CONTRIBUTIONS	\$4,999.98	\$18,997.00	\$18,641.10	\$16,112.65
	103-6080-608.23-00	HEALTH INSURANCE	\$1,100.68	\$4,403.00	\$3,729.91	\$3,478.20
	103-6080-608.24-00	DENTAL INSURANCE	\$81.00	\$344.00	\$286.56	\$272.64
	103-6080-608.26-00	LIFE INS/ADMIN FEE	\$82.11	\$328.00	\$328.44	\$289.66
	103-6080-608.27-00	VISION INSURANCE	\$16.89	\$80.00	\$67.56	\$64.26
	103-6080-608.42-01	POSTAGE	\$1,086.06	\$3,600.00	\$3,498.47	\$2,592.42
	103-6080-608.44-00	RENTALS & LEASES	\$17.98	\$0.00	\$0.00	\$0.00
	103-6080-608.49-01	OTHER CURRENT CHGS & OBLI	\$0.00	\$0.00	\$219.96	\$0.00
	103-6080-608.49-04	PAYMENTS TO JURORS	\$7,320.00	\$16,500.00	\$14,325.00	\$13,980.00
	103-6080-608.49-05	PMTS FOR JUROR MEALS/LODG	\$200.09	\$1,500.00	\$490.56	\$5,319.88
	103-6080-608.51-00	OFFICE SUPPLIES	\$229.00	\$300.00	\$0.00	\$99.14
	103-6080-608.52-00	OPERATING SUPPLIES	\$289.49	\$500.00	\$339.60	\$313.68
	JUVENILE LAW		\$10,488.13	\$33,383.00	\$27,502.99	\$0.00
	103-6740-674.12-00	PERSONAL SERVICES	\$8,392.46	\$22,873.00	\$21,809.79	\$0.00
	103-6740-674.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-6740-674.14-00	OVERTIME	\$8.73	\$0.00	\$58.90	\$0.00
	103-6740-674.15-00	SPECIAL PAY/EXPERIENCE PA	\$60.00	\$60.00	\$60.00	\$0.00
	103-6740-674.21-00	FICA TAXES	\$644.82	\$1,754.00	\$1,669.13	\$0.00
	103-6740-674.22-00	RETIREMENT CONTRIBUTIONS	\$1,145.13	\$3,126.00	\$2,971.38	\$0.00
	103-6740-674.23-00	HEALTH INSURANCE	\$188.42	\$4,522.00	\$638.43	\$0.00
	103-6740-674.24-00	DENTAL INSURANCE	\$6.21	\$29.00	\$23.88	\$0.00
	103-6740-674.26-00	LIFE INS/ADMIN FEE	\$41.07	\$164.00	\$164.28	\$0.00
	103-6740-674.27-00	VISION INSURANCE	\$1.29	\$5.00	\$5.16	\$0.00
	103-6740-674.42-01	POSTAGE	\$0.00	\$100.00	\$31.92	\$0.00
	103-6740-674.51-00	OFFICE SUPPLIES	\$0.00	\$500.00	\$0.00	\$0.00
	103-6740-674.52-00	OPERATING SUPPLIES	\$0.00	\$250.00	\$70.12	\$0.00
	MISDEMEANOR		\$73,458.52	\$277,691.00	\$231,183.47	\$281,018.21
	103-7240-724.12-00	PERSONAL SERVICES	\$52,014.13	\$181,119.00	\$157,769.97	\$194,088.39
	103-7240-724.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-7240-724.14-00	OVERTIME	\$5.92	\$0.00	\$136.59	\$937.74
	103-7240-724.15-00	SPECIAL PAY/EXPERIENCE PA	\$240.00	\$1,610.00	\$1,750.00	\$2,484.00
	103-7240-724.21-00	FICA TAXES	\$3,843.93	\$13,979.00	\$11,647.42	\$14,740.80
	103-7240-724.22-00	RETIREMENT CONTRIBUTIONS	\$6,954.70	\$24,906.00	\$21,438.78	\$29,621.07
	103-7240-724.23-00	HEALTH INSURANCE	\$9,301.27	\$45,942.00	\$32,232.17	\$34,063.54
	103-7240-724.24-00	DENTAL INSURANCE	\$197.45	\$960.00	\$755.16	\$1,037.56
	103-7240-724.26-00	LIFE INS/ADMIN FEE	\$271.40	\$1,177.00	\$1,119.80	\$1,189.29
	103-7240-724.27-00	VISION INSURANCE	\$20.30	\$98.00	\$88.17	\$199.03

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	103-7240-724.31-04	EMPLOYEE PHYSICALS	\$0.00	\$100.00	\$0.00	\$210.00
	103-7240-724.42-01	POSTAGE	\$609.42	\$5,000.00	\$4,133.71	\$2,244.59
	103-7240-724.49-01	OTHER CURRENT CHARGES	\$0.00	\$0.00	\$0.00	\$39.45
	103-7240-724.51-00	OFFICE SUPPLIES	\$0.00	\$2,500.00	\$16.10	\$0.00
	103-7240-724.52-00	OPERATING SUPPLIES	\$0.00	\$100.00	\$70.13	\$46.75
	103-7240-724.52-40	UNIFORMS	\$0.00	\$100.00	\$25.47	\$0.00
	103-7240-724.54-03	TRAINING	\$0.00	\$100.00	\$0.00	\$116.00
	OTHER OPER. COSTS - LAW		\$3,987.89	\$6,200.00	\$7,404.68	\$9,194.92
	103-7190-713.54-03	TRAINING	\$0.00	\$0.00	\$700.00	\$0.00
	103-7190-719.31-00	PROFESSIONAL SERVICES	\$0.00	\$1,000.00	\$72.00	\$3,535.00
	103-7190-719.40-00	TRAVEL AND PER DIEM	\$57.95	\$200.00	\$108.00	\$0.00
	103-7190-719.42-01	POSTAGE	\$1,137.37	\$4,000.00	\$5,527.31	\$5,051.95
	103-7190-719.46-01	REPAIR AND MAINTENANCE	\$103.28	\$100.00	\$69.50	\$0.00
	103-7190-719.49-01	OTHER CURRENT CHGS & OBLI	\$0.00	\$0.00	\$0.00	\$0.00
	103-7190-719.51-00	OFFICE SUPPLIES	\$94.17	\$0.00	\$83.74	\$0.00
	103-7190-719.52-00	OPERATING SUPPLIES	\$2,595.12	\$400.00	\$525.65	\$607.97
	103-7190-719.52-01	OPERATING SUPPLIES	\$0.00	\$100.00	\$52.91	\$0.00
	103-7190-719.52-40	UNIFORMS	\$0.00	\$250.00	\$150.00	\$0.00
	103-7190-719.54-00	BOOKS, PUBLICATION, SUBS	\$0.00	\$0.00	\$0.00	\$0.00
	103-7190-719.54-03	TRAINING	\$0.00	\$150.00	\$73.60	\$0.00
	103-7190-719.64-02	FURNITURE	\$0.00	\$0.00	\$41.97	\$0.00
	PROBATE LAW		\$19,720.64	\$82,199.00	\$71,618.85	\$161.84
	103-6940-694.12-00	PERSONAL SERVICES	\$13,977.61	\$56,073.00	\$49,304.89	(\$215.15)
	103-6940-694.12-22	CLERK ACADEMY CERTIFICATE	\$0.00	\$0.00	\$0.00	\$0.00
	103-6940-694.14-00	OVERTIME	\$11.71	\$0.00	\$247.20	\$0.00
	103-6940-694.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$400.00	\$400.00	\$36.00
	103-6940-694.21-00	FICA TAXES	\$979.27	\$4,320.00	\$3,464.04	\$0.64
	103-6940-694.22-00	RETIREMENT CONTRIBUTIONS	\$1,906.75	\$7,697.00	\$6,703.65	(\$69.54)
	103-6940-694.23-00	HEALTH INSURANCE	\$2,716.42	\$11,891.00	\$10,668.18	\$0.00
	103-6940-694.24-00	DENTAL INSURANCE	\$74.74	\$430.00	\$328.35	\$0.00
	103-6940-694.26-00	LIFE INS/ADMIN FEE	\$45.62	\$411.00	\$376.41	\$0.00
	103-6940-694.27-00	VISION INSURANCE	\$8.52	\$77.00	\$70.53	\$0.00
	103-6940-694.42-01	CP-POSTAGE 641	\$0.00	\$100.00	\$32.23	\$0.00
	103-6940-694.51-00	OFFICE SUPPLIES	\$0.00	\$500.00	\$0.00	\$365.50
	103-6940-694.52-00	OPERATING SUPPLIES	\$0.00	\$300.00	\$23.37	\$44.39
	SATTELITE OPERATIONS		\$0.00	\$0.00	\$29.99	\$0.00
	103-6041-604.52-03	GAS, OIL & LUBRICANTS	\$0.00	\$0.00	\$29.99	\$0.00
Grand Total			\$647,328.40	\$2,598,564.00	\$2,750,016.14	\$2,653,620.90

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
104						
CLERK TO BOARD						
Revenue	CHARGES FOR SERVICES		\$754,508.76	\$739,937.00	\$1,310,992.18	\$659,311.44
	104-0000-341.10-06	RE-PREPARE AFFIDAVIT 40	\$200.00	\$75.00	\$85.00	\$105.00
	104-0000-341.10-07	RE-RECORD SEARCH 41	\$0.00	\$15.00	\$6.00	\$10.50
	104-0000-341.10-08	RE-PASSPORT FEE 131	\$21,070.00	\$28,551.00	\$30,940.00	\$32,305.00
	104-0000-341.10-09	RE-FAX CHARGES 46	\$0.00	\$0.00	\$0.00	\$0.00
	104-0000-341.10-15	RE-F NSFC CLK FEE 71	\$30.00	\$50.00	\$55.00	\$160.00
	104-0000-341.10-17	RE-RET EXPENSE CLK 78	\$0.00	\$50.00	\$855.00	\$810.00
	104-0000-341.10-19	RE-CERTIFICATION ADD 133	\$404.00	\$750.00	\$744.50	\$885.50
	104-0000-341.10-21	RE-DOC PREP ADD 135	\$9.00	\$10.00	\$11.00	\$15.00
	104-0000-341.10-22	RE-RECORD SEARCH ADD 136	\$0.00	\$5.00	\$4.00	\$3.50
	104-0000-341.10-23	RE-INDEXING 1	\$1,363.00	\$3,000.00	\$3,013.00	\$2,638.00
	104-0000-341.10-24	RE-RECORDING 3	\$150,952.00	\$258,809.00	\$314,182.00	\$280,009.00
	104-0000-341.10-25	RE-PLAT RECORDING 4	\$345.00	\$300.00	\$345.00	\$165.00
	104-0000-341.10-28	RE-CERT OF COMPLIANCE 8	\$100.00	\$20.00	\$70.00	\$10.00
	104-0000-341.10-29	RE-CLK FEE CLAIM LIEN 137	\$0.00	\$0.00	\$0.00	\$0.00
	104-0000-341.10-31	RE-COPIES 29	\$4,909.00	\$9,000.00	\$9,493.60	\$9,811.00
	104-0000-341.10-32	RE-CERTIFICATION 31	\$1,219.50	\$2,000.00	\$2,163.50	\$2,695.50
	104-0000-341.10-33	RE-PLAT COPIES 32	\$105.00	\$350.00	\$330.00	\$320.00
	104-0000-341.10-34	RE-DOCUMENT PREP 42	\$54.00	\$50.00	\$66.00	\$90.00
	104-0000-341.10-35	RE-COPIES 45	\$461.85	\$300.00	\$667.42	\$232.80
	104-0000-341.10-37	RE-CERT PER INSTR 55	\$0.00	\$0.00	\$0.00	\$0.00
	104-0000-341.10-39	RE-BLUEPRINT 67	\$0.00	\$0.00	\$0.00	\$0.00
	104-0000-341.10-45	RE-ML CEREMONY 780	\$2,490.00	\$3,500.00	\$4,320.00	\$3,570.00
	104-0000-341.10-46	RE-ML CLK FEE	\$6,630.00	\$12,500.00	\$12,570.00	\$12,540.00
	104-0000-341.10-47	RE-ML APP FEE CLK 762	\$440.00	\$800.00	\$826.00	\$826.00
	104-0000-341.10-50	RE-ML CERTIFICATE 777	\$480.00	\$750.00	\$945.00	\$690.00
	104-0000-341.10-52	RE-BULK MEDIA	\$1,125.00	\$1,800.00	\$1,875.00	\$1,500.00
	104-0000-341.10-53	RE-CLERK E-CERTIFY	\$458.00	\$200.00	\$405.00	\$404.00
	104-0000-341.40-02	INTERNET EFT (RECORDING)	\$70.00	\$1,500.00	\$2,045.00	\$2,734.00
	104-0000-341.40-03	INTERNET EFT(POST) REC'DG	\$15.00	\$400.00	\$438.00	\$528.00
	104-0000-341.75-40	RE-ROC FEE 24	\$0.00	\$0.00	\$0.00	\$0.00
	104-0000-341.75-80	TAX DEED CLERK FEE	\$156,466.40	\$119,007.00	\$259,206.50	\$101,764.81
	104-0000-341.90-01	DOC STAMPS--DEEDS	\$8,133.66	\$23,863.00	\$26,274.29	\$24,524.32
	104-0000-342.20-01	RE-TAX DEED SLS FEES 60	\$287,300.35	\$194,468.00	\$453,653.70	\$128,736.79
	104-0000-342.20-02	ONLINE AUCTION FEE	\$101,303.00	\$70,025.00	\$162,781.00	\$45,548.00
	104-0000-342.20-03	WIRE TRANSFER FEES	\$8,375.00	\$7,389.00	\$22,200.00	\$5,450.00
	104-0000-348.48-05	FD-CSE REGULAR CLERK FEE	\$0.00	\$400.00	\$421.67	\$229.72
	COUNTY APPROPRIATIONS		\$1,248,875.02	\$2,497,750.00	\$2,244,826.00	\$1,992,781.64
	104-0000-338.81-00	BOCC CONTRACT SERVICE	\$1,248,875.02	\$2,497,750.00	\$2,244,826.00	\$1,992,781.64
	104-0000-338.81-02	ADDT'L APPROPRIATIONS	\$0.00	\$0.00	\$0.00	\$0.00
	104-0000-338.85-00	BOCC SOLID WASTE REIMB 85	\$0.00	\$0.00	\$0.00	\$0.00
	FEDERAL GRANTS		\$0.00	\$201,688.00	\$95,565.51	\$80,570.15

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Revenue	104-0000-331.65-00	CHILD SUPPORT REIMBSMT	\$0.00	\$72,000.00	\$95,565.51	\$80,570.15
	104-0000-331.65-01	BACKCASTING SETTLEMENT	\$0.00	\$129,688.00	\$0.00	\$0.00
	MISCELLANEOUS REVENUE		\$23,962.84	\$29,138.00	\$76,982.87	\$55,732.80
	104-0000-361.05-00	INTEREST-CAPITAL CITY	\$22,024.56	\$22,655.00	\$64,385.60	\$23,315.59
	104-0000-361.09-00	INTEREST - FLCLASS	\$1,886.75	\$5,983.00	\$12,096.03	\$10,072.66
	104-0000-366.00-00	DONATIONS	\$0.00	\$0.00	\$0.00	\$20,000.00
	104-0000-369.90-00	MISCELLANEOUS REVENUES	\$247.28	\$500.00	\$512.15	\$2,792.85
	104-0000-369.99-00	CASH OVER/SHORT	(\$195.75)	\$0.00	(\$10.91)	(\$448.30)
Grand Total			\$2,027,346.62	\$3,468,513.00	\$3,728,366.56	\$2,788,396.03

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
104						
CLERK TO BOARD						
Expense	ADMIN & BUDGET		\$15,877.89	\$132,979.00	\$74,763.29	\$67,518.34
	104-5130-513.12-00	PERSONAL SERVICES	\$10,124.33	\$73,725.00	\$34,684.33	\$31,917.71
	104-5130-513.13-00	SALARIES - OPS	\$0.00	\$7,200.00	\$5,775.00	\$5,985.00
	104-5130-513.14-00	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00
	104-5130-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$530.00	\$954.00	\$742.00	\$0.00
	104-5130-513.21-00	FICA TAXES	\$752.69	\$6,264.00	\$2,982.30	\$2,606.51
	104-5130-513.22-00	RETIREMENT CONTRIBUTIONS	\$1,452.19	\$10,179.00	\$4,784.43	\$3,944.12
	104-5130-513.23-00	HEALTH INSURANCE	\$1,443.30	\$19,339.00	\$8,192.31	\$8,331.00
	104-5130-513.24-00	DENTAL INSURANCE	\$37.02	\$304.00	\$126.60	\$137.01
	104-5130-513.26-00	LIFE INS/ADMIN FEE	\$36.27	\$290.00	\$145.08	\$142.32
	104-5130-513.27-00	VISION INSURANCE	\$7.53	\$63.00	\$30.12	\$29.52
	104-5130-513.31-00	PROFESSIONAL SERVICES	(\$35.30)	\$1,000.00	\$5,835.40	\$5,677.54
	104-5130-513.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5130-513.40-00	TRAVEL AND PER DIEM	\$97.00	\$1,000.00	\$857.48	\$992.02
	104-5130-513.42-01	POSTAGE	\$0.00	\$100.00	\$30.45	\$0.00
	104-5130-513.46-01	REPAIR AND MAINTENANCE	\$0.00	\$0.00	\$375.00	\$0.00
	104-5130-513.48-00	ADVERTISING/PROMOTIONAL	\$0.00	\$0.00	\$13.96	\$0.00
	104-5130-513.49-01	OTHER CURRENT CHARGES	\$284.97	\$300.00	\$1,278.22	\$350.78
	104-5130-513.49-03	IV-D INDIRECT ADJUSTMENT	\$0.00	\$1,741.00	\$2,311.01	\$3,236.49
	104-5130-513.51-00	OFFICE SUPPLIES	\$478.67	\$400.00	\$8.59	\$460.56
	104-5130-513.52-00	OPERATING SUPPLIES	\$102.50	\$300.00	\$327.24	\$483.73
	104-5130-513.52-40	UNIFORMS	\$0.00	\$750.00	\$1,500.66	\$723.50
	104-5130-513.54-00	BOOKS, PUBLICATIONS,SUBS	\$119.99	\$2,850.00	\$435.56	\$1,734.48
	104-5130-513.54-02	DUES AND MEMBERSHIPS	\$0.00	\$220.00	\$329.00	\$159.00
	104-5130-513.54-03	TRAINING	\$0.00	\$6,000.00	\$2,054.98	\$607.05
	104-5130-513.62-01	BLDGS-CONST/IMPROVEMENTS	\$0.00	\$0.00	\$170.99	\$0.00
	104-5130-513.64-02	FURNITURE	\$446.73	\$0.00	\$1,772.58	\$0.00
	104-5130-513.64-03	EQUIPMENT-NON-INVENTORY	\$0.00	\$0.00	\$0.00	\$0.00
	ADMINISTRATION		\$112,667.32	\$680,692.00	\$864,809.55	\$676,850.03
	104-6040-604.11-00	EXECUTIVE SALARIES	\$17,270.17	\$62,311.00	\$62,311.34	\$59,728.95
	104-6040-604.12-00	PERSONAL SERVICES	\$34,288.15	\$181,006.00	\$75,255.67	\$87,865.90
	104-6040-604.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$762.00	\$212.00	\$608.00
	104-6040-604.21-00	FICA TAXES	\$3,790.89	\$18,672.00	\$10,176.82	\$10,830.58
	104-6040-604.22-00	RETIREMENT CONTRIBUTIONS	\$18,424.81	\$93,596.00	\$54,069.06	\$57,905.21
	104-6040-604.23-00	HEALTH INSURANCE	\$7,143.39	\$17,918.00	\$19,538.63	\$37,860.74
	104-6040-604.24-00	DENTAL INSURANCE	\$134.97	\$407.00	\$328.94	\$339.34
	104-6040-604.26-00	LIFE INS/ADMIN FEE	\$139.62	\$534.00	\$302.41	\$412.76
	104-6040-604.27-00	VISION INSURANCE	\$27.12	\$82.00	\$66.63	\$53.17
	104-6040-604.31-00	PROFESSIONAL SERVICES	\$925.00	\$12,000.00	\$8,856.20	\$2,322.02
	104-6040-604.31-02	DOCUMENT SERVICES	\$0.00	\$0.00	\$0.00	\$10,190.00
	104-6040-604.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$105.00
	104-6040-604.34-00	OTHER CONTRACTUAL SERVICE	\$0.00	\$450.00	\$0.00	\$3,200.00
	104-6040-604.34-02	TAX DEEDS	\$25.00	\$0.00	\$25.00	\$0.00

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	104-6040-604.34-04	SECURITY/ALARMS	\$0.00	\$640.00	\$640.00	\$1,065.00
	104-6040-604.40-00	TRAVEL AND PER DIEM	\$1,042.56	\$4,000.00	\$5,843.60	\$6,932.13
	104-6040-604.41-00	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00
	104-6040-604.42-01	POSTAGE	\$1.10	\$500.00	\$44.61	\$293.83
	104-6040-604.44-00	RENTALS & LEASES	\$7,633.45	\$8,800.00	\$8,242.23	\$1,975.76
	104-6040-604.44-01	OFFICE RENTS	\$0.00	\$0.00	\$0.00	\$0.00
	104-6040-604.46-01	REPAIR AND MAINTENANCE	\$7,260.40	\$8,500.00	\$5,907.68	\$8,400.00
	104-6040-604.46-03	SERVICE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00
	104-6040-604.46-04	VEHICLE MAINTENANCE	\$0.00	\$1,000.00	\$115.02	\$0.00
	104-6040-604.48-00	ADVERTISING/PROMOTIONAL	\$9,897.50	\$12,000.00	\$11,338.99	\$9,007.46
	104-6040-604.49-00	OTHER CHGS & OBLIGATIONS	\$0.00	\$0.00	\$100.44	\$0.00
	104-6040-604.49-01	OTHER CHGS & OBLIGATIONS	\$612.29	\$9,775.00	\$5,153.72	\$5,686.86
	104-6040-604.49-03	IV INDIRECT ADJUSTMENT	\$0.00	\$5,887.00	\$7,816.81	\$2,957.66
	104-6040-604.51-00	OFFICE SUPPLIES	\$1,122.26	\$1,500.00	\$23.22	\$1,858.30
	104-6040-604.51-02	ALLOCABLE OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00
	104-6040-604.52-00	OPERATING SUPPLIES	\$60.56	\$3,500.00	\$680.40	\$4,060.44
	104-6040-604.52-03	GAS, OIL & LUBRICANTS	\$168.08	\$1,000.00	\$526.09	\$720.14
	104-6040-604.52-40	UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00
	104-6040-604.54-00	BOOKS,PUBLICATIONS,SUBS	\$0.00	\$300.00	\$0.00	\$2,817.64
	104-6040-604.54-02	DUES & MEMBERSHIPS	\$2,430.00	\$3,000.00	\$2,865.49	\$524.00
	104-6040-604.54-03	TRAINING	\$270.00	\$3,000.00	\$1,335.72	\$495.00
	104-6040-604.64-01	EQUIPMENT - CASH PURCHASE	\$0.00	\$0.00	\$45,798.24	\$41,255.94
	104-6040-604.64-02	FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6040-604.64-03	EQUIPMENT-NON INVENTORY	\$0.00	\$0.00	\$0.00	\$4,950.40
	104-6040-604.93-00	TRANSFER TO BCC	\$0.00	\$0.00	\$537,234.59	\$312,427.80
	104-6040-604.99-00	RESERVE FOR CONTINGENCY	\$0.00	\$229,552.00	\$0.00	\$0.00
	CIVIL COSTS		\$0.00	\$0.00	\$11.99	\$8,849.36
	104-7590-759.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	104-7590-759.44-00	RENTALS AND LEASES	\$0.00	\$0.00	\$11.99	\$8,346.70
	104-7590-759.51-00	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$290.69
	104-7590-759.52-00	OPERATING SUPPLIES	\$0.00	\$0.00	\$0.00	\$211.97
	104-7590-759.52-40	UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00
	CLERK OPERATIONS		\$2,645.54	\$124,435.00	\$58,775.82	\$0.00
	104-6045-604.12-00	PERSONAL SERVICES	\$0.00	\$72,632.00	\$0.00	\$0.00
	104-6045-604.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$500.00	\$0.00	\$0.00
	104-6045-604.21-00	FICA TAXES	\$0.00	\$5,595.00	\$0.00	\$0.00
	104-6045-604.22-00	RETIREMENT CONTRIBUTIONS	\$0.00	\$25,245.00	\$0.00	\$0.00
	104-6045-604.23-00	HEALTH INSURANCE	\$0.00	\$12,639.00	\$0.00	\$0.00
	104-6045-604.24-00	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6045-604.26-00	LIFE INS/ADMIN FEE	\$0.00	\$274.00	\$0.00	\$0.00
	104-6045-604.27-00	VISION INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6045-604.31-00	PROFESSIONAL SERVICES	\$0.00	\$300.00	\$300.00	\$0.00
	104-6045-604.40-00	TRAVEL AND PER DIEM	\$0.00	\$200.00	\$166.53	\$0.00
	104-6045-604.42-01	POSTAGE	\$107.32	\$500.00	\$464.35	\$0.00
	104-6045-604.45-02	WORKMANS COMP	\$163.68	\$0.00	\$0.00	\$0.00

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	104-6045-604.46-01	REPAIR AND MAINTENANCE	\$0.00	\$0.00	\$35.00	\$0.00
	104-6045-604.46-07	SECURITY EQUIPMENT	\$0.00	\$0.00	\$3,510.00	\$0.00
	104-6045-604.49-00	OTHER CHGS & OBLIGATIONS	\$0.00	\$150.00	\$62.33	\$0.00
	104-6045-604.49-01	OTHER CHGS & OBLIGATIONS	\$1,219.95	\$300.00	\$2,663.28	\$0.00
	104-6045-604.51-00	OFFICE SUPPLIES	\$804.11	\$1,600.00	\$2,454.93	\$0.00
	104-6045-604.52-00	OPERATING SUPPLIES	\$303.07	\$2,500.00	\$1,517.46	\$0.00
	104-6045-604.52-03	GAS, OIL & LUBRICANTS	\$47.41	\$150.00	\$129.09	\$0.00
	104-6045-604.54-00	BOOKS,PUBLICATIONS,SUBS	\$0.00	\$1,350.00	\$0.00	\$0.00
	104-6045-604.54-03	TRAINING	\$0.00	\$500.00	\$433.72	\$0.00
	104-6045-604.62-01	BLDGS-CONST/IMPROVEMENTS	\$0.00	\$0.00	\$1,650.00	\$0.00
	104-6045-604.64-02	FURNITURE	\$0.00	\$0.00	\$1,000.00	\$0.00
	104-6045-604.64-07	SECURITY EQUIPMENT	\$0.00	\$0.00	\$44,389.13	\$0.00
	CLERK TO BOARD		\$371,861.16	\$702,157.00	\$933,522.09	\$480,245.84
	104-5134-513.12-00	PERSONAL SERVICES	\$73,419.18	\$311,798.00	\$208,905.89	\$206,459.64
	104-5134-513.14-00	OVERTIME	\$9.45	\$0.00	\$0.00	\$0.00
	104-5134-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$2,210.00	\$2,810.00	\$3,320.00	\$3,020.00
	104-5134-513.21-00	FICA TAXES	\$5,382.99	\$24,068.00	\$14,746.71	\$14,952.65
	104-5134-513.22-00	RETIREMENT CONTRIBUTIONS	\$11,460.03	\$48,371.00	\$33,732.66	\$27,893.20
	104-5134-513.23-00	HEALTH INSURANCE	\$16,376.80	\$63,147.00	\$40,706.56	\$29,954.13
	104-5134-513.24-00	DENTAL INSURANCE	\$277.57	\$1,118.00	\$792.02	\$625.00
	104-5134-513.26-00	LIFE INS/ADMIN FEE	\$358.12	\$1,615.00	\$1,250.00	\$1,250.04
	104-5134-513.27-00	VISION INSURANCE	\$71.82	\$272.00	\$232.03	\$193.44
	104-5134-513.31-00	PROFESSIONAL SERVICES	\$1,450.00	\$3,000.00	\$1,025.00	(\$2,464.00)
	104-5134-513.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5134-513.34-00	CONTRACTUAL SERVICES	\$0.00	\$500.00	\$0.00	\$354.00
	104-5134-513.34-02	TAX DEEDS	\$63,307.00	\$60,825.00	\$140,243.00	\$51,507.00
	104-5134-513.34-04	SECURITY/ALARM	\$0.00	\$457.00	\$457.00	\$457.00
	104-5134-513.40-00	TRAVEL AND PER DIEM	\$0.00	\$500.00	(\$20.35)	\$952.48
	104-5134-513.42-01	POSTAGE	\$29,532.08	\$36,593.00	\$92,367.64	\$30,539.01
	104-5134-513.44-00	RENTALS AND LEASES	\$5,951.69	\$8,800.00	\$8,787.30	\$7,763.15
	104-5134-513.46-01	REPAIR AND MAINTENANCE	\$894.02	\$2,000.00	\$464.38	\$1,343.28
	104-5134-513.46-04	VEHICLE MAINTENANCE	\$0.00	\$1,000.00	\$0.00	\$2,089.72
	104-5134-513.49-01	OTHER CURRENT CHARGES	\$243.11	\$500.00	\$0.00	\$668.94
	104-5134-513.49-50	LEGAL ADS TAX DEEDS	\$157,388.36	\$128,583.00	\$304,522.40	\$96,422.96
	104-5134-513.51-00	OFFICE SUPPLIES	\$1,073.80	\$2,500.00	\$5,620.67	\$1,656.37
	104-5134-513.52-00	OPERATING SUPPLIES	\$1,341.29	\$2,400.00	\$3,055.15	\$2,201.14
	104-5134-513.52-03	GAS, OIL & LUBE	\$199.85	\$800.00	\$865.01	\$1,314.69
	104-5134-513.54-00	BOOKS, PUBLICATIONS,SUBS	\$0.00	\$0.00	\$144.00	\$144.00
	104-5134-513.54-03	TRAINING	\$0.00	\$500.00	\$0.00	\$948.00
	104-5134-513.62-01	BLDGS-CONST/IMPROVEMENTS	\$914.00	\$0.00	(\$39.99)	\$0.00
	104-5134-513.64-01	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$72,345.01	\$0.00
	COURT AUTOMATION		\$247,565.24	\$577,699.00	\$454,731.88	\$161,283.95
	104-7130-713.12-00	PERSONAL SERVICES	\$79,304.39	\$293,030.00	\$239,844.37	\$38,104.74
	104-7130-713.15-00	SPECIAL PAY/EXPERIENCE PA	\$2,412.00	\$2,612.00	\$2,200.00	\$0.00
	104-7130-713.21-00	FICA TAXES	\$6,101.65	\$22,617.00	\$18,000.29	\$2,818.48

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	104-7130-713.22-00	RETIREMENT CONTRIBUTIONS	\$17,716.13	\$51,266.00	\$46,283.05	\$11,629.63
	104-7130-713.23-00	LIFE & HEALTH INSURANCE	\$11,205.38	\$35,140.00	\$35,549.79	\$4,066.57
	104-7130-713.24-00	DENTAL INSURANCE	\$135.24	\$501.00	\$477.60	\$102.68
	104-7130-713.26-00	LIFE INS/ADMIN FEE	\$241.56	\$1,172.00	\$907.16	\$117.70
	104-7130-713.27-00	VISION INSURANCE	\$27.72	\$105.00	\$110.16	\$23.44
	104-7130-713.31-00	PROFESSIONAL SERVICES	\$0.00	\$2,000.00	\$0.00	\$0.00
	104-7130-713.31-02	DOCUMENT SERVICES	\$12,064.65	\$15,360.00	\$8,384.90	\$0.00
	104-7130-713.31-03	DATA BACKUP	\$32,395.00	\$52,000.00	\$11,708.57	\$34,161.35
	104-7130-713.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$94.50
	104-7130-713.31-05	OTHER TECHNOLOGY	\$0.00	\$1,000.00	\$0.00	\$0.00
	104-7130-713.34-00	OTHER CONTRACTUAL SERVICE	\$5,600.00	\$6,600.00	\$6,495.40	\$0.00
	104-7130-713.40-00	TRAVEL AND PER DIEM	\$788.36	\$1,800.00	\$1,509.62	\$463.90
	104-7130-713.41-00	COMMUNICATIONS	\$0.00	\$360.00	\$322.19	\$1,023.50
	104-7130-713.46-03	SERVICE CONTRACTS	\$76,836.42	\$77,636.00	\$66,634.72	\$54,861.82
	104-7130-713.51-00	OFFICE SUPPLIES	\$456.07	\$1,000.00	\$30.65	\$0.00
	104-7130-713.52-00	OPERATING SUPPLIES	\$180.67	\$2,500.00	\$6,155.57	\$145.51
	104-7130-713.54-02	DUES & MEMBERSHIPS	\$300.00	\$500.00	\$300.00	\$200.00
	104-7130-713.54-03	TRAINING	\$0.00	\$500.00	\$297.84	\$663.30
	104-7130-713.64-01	EQUIPMENT - CASH PURCHASE	\$0.00	\$10,000.00	\$0.00	\$6,208.03
	104-7130-713.64-03	EQUIPMENT-NON INVENTORY	\$1,800.00	\$0.00	\$9,520.00	\$6,598.80
	CUST SERV CTR/RECORDING		\$91,720.55	\$340,144.00	\$356,588.21	\$231,922.71
	104-5133-513.12-00	PERSONAL SERVICES	\$59,105.57	\$221,879.00	\$225,343.61	\$152,191.20
	104-5133-513.14-00	OVERTIME	\$6.65	\$0.00	\$13.01	\$894.19
	104-5133-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$320.00	\$2,498.00	\$4,151.00	\$1,380.00
	104-5133-513.21-00	FICA TAXES	\$4,250.05	\$17,165.00	\$16,366.32	\$10,770.74
	104-5133-513.22-00	RETIREMENT CONTRIBUTIONS	\$8,057.01	\$30,559.00	\$34,249.46	\$18,097.93
	104-5133-513.23-00	HEALTH INSURANCE	\$8,890.42	\$40,692.00	\$32,005.62	\$18,972.51
	104-5133-513.24-00	DENTAL INSURANCE	\$245.76	\$1,166.00	\$841.68	\$453.72
	104-5133-513.25-00	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$515.58	\$0.00
	104-5133-513.26-00	LIFE INS/ADMIN FEE	\$304.94	\$1,278.00	\$1,179.66	\$838.50
	104-5133-513.27-00	VISION INSURANCE	\$36.45	\$157.00	\$130.29	\$48.82
	104-5133-513.31-00	PROFESSIONAL SERVICES	(\$54.00)	\$200.00	\$284.50	\$2,646.28
	104-5133-513.31-02	DOCUMENT SERVICES	\$0.00	\$5,000.00	\$0.00	\$3,845.96
	104-5133-513.31-03	DATA BACKUP	\$0.00	\$250.00	\$201.60	\$201.60
	104-5133-513.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$335.30
	104-5133-513.34-00	CONTRACTUAL SERVICES	\$153.57	\$1,675.00	\$1,079.12	\$0.00
	104-5133-513.34-04	SECURITY/ALARM	\$0.00	\$325.00	\$325.00	\$325.00
	104-5133-513.40-00	TRAVEL AND PER DIEM	\$208.15	\$750.00	\$1,279.45	\$0.00
	104-5133-513.41-00	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5133-513.42-00	POSTAGE	\$0.00	\$300.00	\$0.00	\$0.00
	104-5133-513.42-01	POSTAGE	\$346.65	\$2,500.00	\$2,907.49	\$3,084.17
	104-5133-513.44-00	RENTALS AND LEASES	\$8,529.11	\$9,300.00	\$9,274.76	\$7,879.23
	104-5133-513.46-01	REPAIR AND MAINTENANCE	\$0.00	\$1,250.00	\$1,634.56	\$378.48
	104-5133-513.49-01	OTHER CURRENT CHARGES	\$0.00	\$0.00	\$237.25	\$1,249.14
	104-5133-513.51-00	OFFICE SUPPLIES	\$381.35	\$1,000.00	\$1,185.97	\$1,998.10

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	104-5133-513.52-00	OPERATING SUPPLIES	\$202.92	\$300.00	\$3,268.00	\$2,045.26
	104-5133-513.52-01	OPERATING SUPPLIES	\$0.00	\$1,000.00	\$328.69	\$0.00
	104-5133-513.52-04	PASSPORT SUPPLIES	\$0.00	\$300.00	\$0.00	\$249.95
	104-5133-513.54-00	BOOKS, PUBLICATIONS,SUBS	\$0.00	\$100.00	\$0.00	\$924.69
	104-5133-513.54-03	TRAINING	\$735.95	\$500.00	\$219.87	\$0.00
	104-5133-513.64-01	MACHINERY AND EQUIPMENT	\$0.00	\$0.00	\$18,008.40	\$1,798.55
	104-5133-513.64-02	FURNITURE	\$0.00	\$0.00	\$1,557.32	\$0.00
	104-5133-513.64-03	EQUIPMENT-NON-INVENTORY	\$0.00	\$0.00	\$0.00	\$1,313.39
	DRUG COURT		\$4,034.71	\$15,497.00	\$14,082.92	\$13,030.24
	104-6240-622.12-00	PERSONAL SERVICES	\$2,980.58	\$11,151.00	\$10,409.43	\$9,162.30
	104-6240-622.14-00	OVERTIME	\$13.09	\$0.00	\$65.14	\$44.00
	104-6240-622.15-00	SPECIAL/EXPERIENCE PAY	\$90.00	\$90.00	\$210.00	\$100.00
	104-6240-622.21-00	FICA TAXES	\$232.07	\$860.00	\$802.80	\$700.88
	104-6240-622.22-00	RETIREMENT CONTRIBUTIONS	\$408.02	\$1,532.00	\$1,423.04	\$1,131.87
	104-6240-622.23-00	HEALTH INSURANCE	\$282.63	\$1,130.00	\$1,045.47	\$1,100.94
	104-6240-622.24-00	DENTAL INSURANCE	\$9.33	\$43.00	\$35.76	\$47.76
	104-6240-622.26-00	LIFE INS/ADMIN FEE	\$17.10	\$68.00	\$63.84	\$54.74
	104-6240-622.27-00	VISION INSURANCE	\$1.89	\$8.00	\$7.56	\$10.22
	104-6240-622.44-00	RENTALS & LEASES	\$0.00	\$115.00	\$11.99	\$136.88
	104-6240-622.49-01	OTHER CHGS & OBLIGATIONS	\$0.00	\$0.00	\$0.00	\$12.10
	104-6240-622.51-00	OFFICE SUPPLIES	\$0.00	\$300.00	\$3.22	\$321.70
	104-6240-622.52-00	OPERATING SUPPLIES	\$0.00	\$200.00	\$4.67	\$206.85
	FAMILY DIVISION		\$0.00	\$39,510.00	\$52,025.22	\$38,977.10
	104-6540-654.12-00	PERSONAL SERVICES	\$0.00	\$0.00	(\$360.11)	(\$32.66)
	104-6540-654.12-01	IV-D ADJUSTMENT	\$0.00	\$37,278.00	\$50,070.55	\$32,408.16
	104-6540-654.14-00	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.21-00	FICA TAXES	\$0.00	\$0.00	(\$35.99)	\$12.21
	104-6540-654.22-00	RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	(\$48.87)	\$2.09
	104-6540-654.23-00	HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.24-00	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.26-00	LIFE INS/ADMIN FEE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.27-00	VISION INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.34-00	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.40-00	TRAVEL & PER DIEM	\$0.00	\$0.00	\$0.00	\$453.49
	104-6540-654.44-00	RENTALS & LEASES	\$0.00	\$0.00	\$11.99	\$4,918.25
	104-6540-654.46-01	REPAIR AND MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
	104-6540-654.49-01	OTHER CURRENT CHGS & OBLI	\$0.00	\$0.00	\$0.00	\$12.10
	104-6540-654.49-02	IV-D OPERATING ADJUSTMENT	\$0.00	\$2,232.00	\$2,387.65	\$649.28
	104-6540-654.51-00	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$272.59
	104-6540-654.52-00	OPERATING SUPPLIES	\$0.00	\$0.00	\$0.00	\$281.59
	FINANCE		\$227,602.50	\$644,103.00	\$690,358.99	\$678,146.58
	104-5131-513.12-00	PERSONAL SERVICES	\$80,530.96	\$405,135.00	\$310,664.02	\$458,442.59
	104-5131-513.14-00	OVERTIME	\$362.71	\$0.00	\$1,497.26	\$1,887.38
	104-5131-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$500.00	\$2,140.00	\$2,140.00	\$6,019.00

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	104-5131-513.21-00	FICA TAXES	\$6,063.38	\$31,157.00	\$23,226.16	\$34,695.13
	104-5131-513.22-00	RETIREMENT CONTRIBUTIONS	\$14,377.55	\$78,583.00	\$59,304.98	\$67,496.50
	104-5131-513.23-00	HEALTH INSURANCE	\$10,028.49	\$52,178.00	\$50,594.36	\$73,711.75
	104-5131-513.24-00	DENTAL INSURANCE	\$356.97	\$1,318.00	\$1,378.50	\$2,103.02
	104-5131-513.26-00	LIFE INS/ADMIN FEE	\$383.22	\$1,971.00	\$1,599.03	\$2,410.57
	104-5131-513.27-00	VISION INSURANCE	\$73.08	\$238.00	\$303.06	\$424.68
	104-5131-513.31-00	PROFESSIONAL SERVICES	\$93,165.37	\$27,000.00	\$20,833.30	\$1,000.00
	104-5131-513.31-02	DOCUMENT SERVICES	\$0.00	\$0.00	\$5,497.00	\$0.00
	104-5131-513.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5131-513.34-00	CONTRACTUAL SERVICES	\$725.00	\$400.00	\$725.00	\$0.00
	104-5131-513.34-02	TAX DEEDS	\$0.00	\$25.00	\$25.00	\$0.00
	104-5131-513.34-04	SECURITY/ALARM	\$0.00	\$640.00	\$640.00	\$665.00
	104-5131-513.40-00	TRAVEL AND PER DIEM	\$569.49	\$2,000.00	\$1,651.28	\$745.69
	104-5131-513.41-00	COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5131-513.42-00	POSTAGE	\$0.00	\$50.00	\$0.00	\$0.00
	104-5131-513.42-01	POSTAGE	\$26.69	\$50.00	\$257.40	\$127.73
	104-5131-513.44-00	RENTALS AND LEASES	\$6,772.58	\$8,000.00	\$7,541.01	\$5,855.79
	104-5131-513.46-01	REPAIR AND MAINTENANCE	\$42.57	\$500.00	\$600.00	\$201.66
	104-5131-513.46-03	SERVICE CONTRACTS	\$9,714.05	\$12,950.00	\$10,410.50	\$4,394.13
	104-5131-513.47-01	PRINTING AND BINDING	\$0.00	\$2,000.00	\$0.00	\$2,106.79
	104-5131-513.49-01	OTHER CURRENT CHARGES	\$1,310.30	\$2,000.00	\$5,933.79	\$1,436.17
	104-5131-513.49-03	IV-D INDIRECT ADJUSTMENT	\$0.00	\$6,168.00	\$8,189.16	\$5,000.88
	104-5131-513.51-00	OFFICE SUPPLIES	\$239.85	\$2,500.00	\$852.48	\$2,139.75
	104-5131-513.52-00	OPERATING SUPPLIES	\$1,024.73	\$2,500.00	\$5,611.59	\$2,366.38
	104-5131-513.54-00	BOOKS, PUBLICATIONS,SUBS	\$0.00	\$1,000.00	\$0.00	\$750.00
	104-5131-513.54-02	DUES AND MEMBERSHIPS	\$0.00	\$1,600.00	\$856.30	\$576.00
	104-5131-513.54-03	TRAINING	\$175.50	\$2,000.00	\$1,714.86	\$490.00
	104-5131-513.62-01	BLDGS-CONST/IMPROVEMENTS	\$12.98	\$0.00	\$103,915.71	\$0.00
	104-5131-513.64-02	FURNITURE	\$1,147.03	\$0.00	\$63,797.24	\$0.00
	104-5131-513.64-03	EQUIPMENT-NON-INVENTORY	\$0.00	\$0.00	\$0.00	\$999.99
	104-5131-513.64-06	COMP SOFTWARE NON INVENT	\$0.00	\$0.00	\$600.00	\$2,100.00
	JUVENILE LAW		\$2,263.54	\$15,387.00	\$14,010.64	\$10,745.98
	104-6740-674.12-00	PERSONAL SERVICES	\$1,592.50	\$10,470.00	\$9,987.88	\$7,370.51
	104-6740-674.14-00	OVERTIME	\$0.00	\$0.00	\$51.56	\$53.81
	104-6740-674.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$125.00	\$125.00	\$100.00
	104-6740-674.21-00	FICA TAXES	\$116.01	\$811.00	\$745.33	\$565.58
	104-6740-674.22-00	RETIREMENT CONTRIBUTIONS	\$217.06	\$1,444.00	\$1,363.98	\$1,095.12
	104-6740-674.23-00	HEALTH INSURANCE	\$314.09	\$1,884.00	\$1,596.13	\$1,100.94
	104-6740-674.24-00	DENTAL INSURANCE	\$10.36	\$72.00	\$59.64	\$47.76
	104-6740-674.26-00	LIFE INS/ADMIN FEE	\$11.40	\$68.00	\$68.40	\$54.74
	104-6740-674.27-00	VISION INSURANCE	\$2.12	\$13.00	\$12.72	\$10.22
	104-6740-674.40-00	TRAVEL AND PER DIEM	\$0.00	\$0.00	\$0.00	\$227.30
	104-6740-674.51-00	OFFICE SUPPLIES	\$0.00	\$500.00	\$0.00	\$0.00
	104-6740-674.54-03	TRAINING	\$0.00	\$0.00	\$0.00	\$120.00
	MISDEMEANOR		\$0.00	\$0.00	\$0.00	\$0.00

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	104-7240-724.34-00	CONTRACTUAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00
	104-7240-724.46-01	REPAIR & MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
	OTHER OPER. COSTS - LAW		\$25,835.52	\$33,800.00	\$71,120.22	\$268,840.46
	104-7190-719.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$0.00	\$6,100.00	\$0.00
	104-7190-719.21-00	FICA TAXES	\$0.00	\$0.00	\$0.00	\$0.00
	104-7190-719.40-00	TRAVEL AND PER DIEM	\$82.45	\$1,500.00	\$1,398.78	\$0.00
	104-7190-719.42-01	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00
	104-7190-719.44-00	RENTALS & LEASES	\$18,867.55	\$22,000.00	\$20,656.33	\$10,706.42
	104-7190-719.46-01	REPAIR AND MAINTENANCE	\$1,235.00	\$4,000.00	\$13,479.18	\$169,331.51
	104-7190-719.49-01	OTHER CURRENT CHGS & OBLI	\$302.97	\$2,000.00	\$1,129.04	\$125.10
	104-7190-719.51-00	OFFICE SUPPLIES	\$17.58	\$300.00	\$349.49	\$0.00
	104-7190-719.52-00	OPERATING SUPPLIES	\$5,329.97	\$3,000.00	\$3,690.21	\$4,176.71
	104-7190-719.52-01	OPERATING SUPPLIES	\$0.00	\$500.00	\$284.20	\$0.00
	104-7190-719.54-03	TRAINING	\$0.00	\$500.00	\$386.40	\$0.00
	104-7190-719.64-01	EQUIPMENT - CASH PURCHASE	\$0.00	\$0.00	\$17,662.92	\$0.00
	104-7190-719.64-02	FURNITURE	\$0.00	\$0.00	\$5,983.67	\$84,179.31
	104-7190-719.64-03	EQUIPMENT - NON INVENTORY	\$0.00	\$0.00	\$0.00	\$321.41
	RECORDS RETENTION		\$32,204.39	\$91,591.00	\$71,780.97	\$87,276.03
	104-5135-513.12-00	PERSONAL SERVICES	\$13,911.44	\$51,618.00	\$40,118.74	\$54,882.29
	104-5135-513.13-00	SALARIES - OPS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5135-513.14-00	OVERTIME	\$0.00	\$0.00	\$0.00	\$16.12
	104-5135-513.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$0.00	\$0.00	\$800.00
	104-5135-513.21-00	FICA TAXES	\$1,044.67	\$3,949.00	\$3,020.94	\$4,118.32
	104-5135-513.22-00	RETIREMENT CONTRIBUTIONS	\$1,865.77	\$7,036.00	\$5,396.06	\$6,734.92
	104-5135-513.23-00	HEALTH INSURANCE	\$1,884.95	\$7,536.00	\$4,291.31	\$6,759.91
	104-5135-513.24-00	DENTAL INSURANCE	\$62.22	\$287.00	\$179.10	\$330.48
	104-5135-513.26-00	LIFE INS/ADMIN FEE	\$68.43	\$274.00	\$205.29	\$364.92
	104-5135-513.27-00	VISION INSURANCE	\$12.78	\$51.00	\$38.34	\$68.16
	104-5135-513.31-00	PROFESSIONAL SERVICES	\$54.00	\$0.00	\$144.00	\$5,500.00
	104-5135-513.31-02	DOCUMENT SERVICES	\$3,600.00	\$3,600.00	\$2,435.00	\$0.00
	104-5135-513.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5135-513.34-00	CONTRACTUAL SERVICES	\$9,087.50	\$10,150.00	\$10,266.06	\$2,492.20
	104-5135-513.40-00	TRAVEL AND PER DIEM	\$120.00	\$500.00	\$2,081.27	\$298.00
	104-5135-513.42-01	POSTAGE	\$0.00	\$50.00	\$0.00	\$27.90
	104-5135-513.44-00	RENTALS AND LEASES	\$372.63	\$1,900.00	\$1,218.21	\$1,662.05
	104-5135-513.44-01	OFFICE RENTS	\$0.00	\$0.00	\$0.00	\$0.00
	104-5135-513.46-01	REPAIR AND MAINTENANCE	\$0.00	\$1,000.00	\$457.43	\$2,209.00
	104-5135-513.46-04	VEHICLE MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00
	104-5135-513.51-00	OFFICE SUPPLIES	\$0.00	\$300.00	\$0.00	\$44.49
	104-5135-513.52-00	OPERATING SUPPLIES	\$0.00	\$150.00	\$206.74	\$410.82
	104-5135-513.52-01	OPERATING SUPPLIES	\$0.00	\$600.00	\$595.95	\$0.00
	104-5135-513.52-03	GAS, OIL & LUBE	\$0.00	\$800.00	\$61.53	\$85.50
	104-5135-513.54-00	BOOKS, PUBLICATIONS,SUBS	\$0.00	\$50.00	\$0.00	\$230.95
	104-5135-513.54-02	DUES AND MEMBERSHIPS	\$120.00	\$240.00	\$240.00	\$240.00
	104-5135-513.54-03	TRAINING	\$0.00	\$1,500.00	\$150.00	\$0.00

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
Expense	104-5135-513.62-01	BLDGS-CONST/IMPROVEMENTS	\$0.00	\$0.00	\$675.00	\$0.00
	SATTELITE OPERATIONS		\$22,437.20	\$70,519.00	\$71,603.28	\$64,709.41
	104-6041-604.12-00	PERSONAL SERVICES	\$12,763.76	\$50,567.00	\$51,232.97	\$44,006.15
	104-6041-604.15-00	SPECIAL PAY/EXPERIENCE PA	\$320.00	\$840.00	\$810.00	\$840.00
	104-6041-604.21-00	FICA TAXES	\$989.95	\$3,933.00	\$3,917.04	\$3,376.21
	104-6041-604.22-00	RETIREMENT CONTRIBUTIONS	\$1,739.66	\$7,003.00	\$7,530.29	\$5,439.09
	104-6041-604.23-00	HEALTH INSURANCE	\$0.46	\$0.00	\$789.66	\$0.00
	104-6041-604.24-00	DENTAL INSURANCE	\$24.87	\$115.00	\$113.43	\$143.28
	104-6041-604.26-00	LIFE INS/ADMIN FEE	\$34.23	\$411.00	\$150.60	\$164.24
	104-6041-604.27-00	VISION INSURANCE	\$5.13	\$20.00	\$24.57	\$30.68
	104-6041-604.31-04	EMPLOYEE PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00
	104-6041-604.41-00	COMMUNICATIONS	\$1,200.00	\$1,300.00	\$1,130.83	\$1,086.71
	104-6041-604.42-01	POSTAGE	\$79.14	\$450.00	\$608.90	\$805.60
	104-6041-604.44-01	OFFICE RENTS	\$3,600.00	\$3,600.00	\$3,600.00	\$7,200.00
	104-6041-604.46-01	REPAIR AND MAINTENANCE	\$1,680.00	\$1,680.00	\$1,550.00	\$1,480.00
	104-6041-604.51-00	OFFICE SUPPLIES	\$0.00	\$300.00	\$0.00	\$0.00
	104-6041-604.52-00	OPERATING SUPPLIES	\$0.00	\$300.00	\$144.99	\$137.45
Grand Total			\$1,156,715.56	\$3,468,513.00	\$3,728,185.07	\$2,788,396.03

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
604						
RECORDS MODERNIZATION T F						
Revenue	CASH CARRYFORWARD		\$0.00	\$534,475.00	\$0.00	\$0.00
	604-0000-399.99-00	CASH CARRYFORWARD	\$0.00	\$534,475.00	\$0.00	\$0.00
	CHARGES FOR SERVICES		\$23,282.00	\$46,000.00	\$48,291.00	\$42,886.00
	604-0000-341.11-00	RE-RECORDS TRUST 9	\$23,282.00	\$46,000.00	\$48,291.00	\$42,886.00
	MISCELLANEOUS REVENUE		\$2,650.05	\$14,300.00	\$17,561.78	\$12,404.04
	604-0000-361.05-00	INTEREST-CAPITAL CITY	\$1,138.32	\$3,300.00	\$3,952.25	\$1,921.03
	604-0000-361.09-00	INTEREST - FLCLASS	\$1,511.73	\$11,000.00	\$13,609.53	\$10,483.01
Grand Total			\$25,932.05	\$594,775.00	\$65,852.78	\$55,290.04

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
604						
RECORDS MODERNIZATION T F						
Expense	ADMINISTRATION		\$29,813.75	\$80,000.00	\$0.00	\$0.00
	604-6040-604.31-02	DOCUMENT SERVICES	\$29,813.75	\$5,000.00	\$0.00	\$0.00
	604-6040-604.34-00	OTHER CONTRACTUAL SERVICE	\$0.00	\$20,000.00	\$0.00	\$0.00
	604-6040-604.46-03	SERVICE CONTRACTS	\$0.00	\$20,000.00	\$0.00	\$0.00
	604-6040-604.64-01	EQUIPMENT - CASH PURCHASE	\$0.00	\$35,000.00	\$0.00	\$0.00
	GENERAL OPERATIONS		\$0.00	\$514,775.00	\$0.00	\$0.00
	604-6041-713.99-00	RESERVE FOR CONTINGENCY	\$0.00	\$514,775.00	\$0.00	\$0.00
Grand Total			\$29,813.75	\$594,775.00	\$0.00	\$0.00

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
605						
RECORDS MODERNIZATION II						
Revenue	CASH CARRYFORWARD		\$0.00	\$1,663,724.00	\$0.00	\$0.00
	605-0000-399.99-00	CASH CARRYFORWARD	\$0.00	\$1,663,724.00	\$0.00	\$0.00
	CHARGES FOR SERVICES		\$65,781.80	\$132,000.00	\$136,743.00	\$121,940.10
	605-0000-341.12-02	RE-REC A.V/RMTF II 95	\$65,781.80	\$132,000.00	\$136,743.00	\$121,940.10
	COURT JUDGMENTS/FINES		\$15,264.27	\$27,814.00	\$10,317.61	\$0.00
	605-0000-351.10-04	MM-JUDGMENTS/FINES	\$1.03	\$0.00	\$0.00	\$0.00
	605-0000-351.50-04	CT-10% FINE REC MOD	\$8.00	\$0.00	\$0.00	\$0.00
	605-0000-351.50-05	CT-JUDGMENTS/FINES	\$14.50	\$0.00	\$0.00	\$0.00
	605-0000-351.50-11	TR-ADMIN FEE	\$15,240.74	\$27,814.00	\$10,317.61	\$0.00
	MISCELLANEOUS REVENUE		\$8,675.93	\$47,000.00	\$57,592.38	\$41,092.72
	605-0000-361.05-00	INTEREST-CAPITAL CITY	\$3,711.61	\$11,500.00	\$12,900.71	\$6,668.04
	605-0000-361.09-00	INTEREST - FLCLASS	\$4,964.32	\$35,500.00	\$44,691.67	\$34,424.68
Grand Total			\$89,722.00	\$1,870,538.00	\$204,652.99	\$163,032.82

"FY24-25 ACTUAL" figures are as of 3/27/2025

Row Labels	DEPARTMENT DESCRIPTION	DESCRIPTION	Sum of FY24-25 ACTUAL	Sum of FY24-25 BDGT	Sum of FY23-24 ACTUAL	Sum of FY22-23 ACTUAL
605						
RECORDS MODERNIZATION II						
Expense	ADMINISTRATION		\$0.00	\$132,800.00	\$0.00	\$33,648.98
	605-6040-604.31-00	PROFESSIONAL SERVICES	\$0.00	\$20,000.00	\$0.00	\$0.00
	605-6040-713.12-00	PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$22,867.90
	605-6040-713.15-00	SPECIAL PAY/EXPERIENCE PA	\$0.00	\$0.00	\$0.00	\$0.00
	605-6040-713.21-00	FICA TAXES	\$0.00	\$0.00	\$0.00	\$1,685.94
	605-6040-713.22-00	RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	\$0.00	\$6,310.46
	605-6040-713.23-00	LIFE & HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$2,640.81
	605-6040-713.24-00	DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$60.50
	605-6040-713.26-00	LIFE INS/ADMIN FEE	\$0.00	\$0.00	\$0.00	\$69.35
	605-6040-713.27-00	VISION INSURANCE	\$0.00	\$0.00	\$0.00	\$14.02
	605-6040-713.31-03	DATA BACKUP	\$0.00	\$35,000.00	\$0.00	\$0.00
	605-6040-713.46-03	SERVICE CONTRACTS	\$0.00	\$20,000.00	\$0.00	\$0.00
	605-6040-713.51-00	OFFICE SUPPLIES	\$0.00	\$500.00	\$0.00	\$0.00
	605-6040-713.52-00	OPERATING SUPPLIES	\$0.00	\$300.00	\$0.00	\$0.00
	605-6040-713.64-01	EQUIPMENT - CASH PURCHASE	\$0.00	\$57,000.00	\$0.00	\$0.00
	GENERAL OPERATIONS		\$0.00	\$1,737,738.00	\$0.00	\$0.00
	605-6041-713.31-00	PROFESSIONAL SERVICES	\$0.00	\$15,000.00	\$0.00	\$0.00
	605-6041-713.99-00	RESERVE FOR CONTINGENCY	\$0.00	\$1,722,738.00	\$0.00	\$0.00
Grand Total			\$0.00	\$1,870,538.00	\$0.00	\$33,648.98