

San Juan County
2024 Final Budget
10 General Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P Revenue:							
Taxes							
3110000 Prop	2,332,558	2,396,333	2,200,000	2,300,000	2,300,000	2,590,000	2,400,000
3115000 Stat	3,620	1,142	(2,753)	14,000	14,000	1,500	1,500
3116000 Loc	348,142	461,980	425,185	340,000	340,000	340,000	440,000
3116500 Tax	0	0	(9,926)	0	0	0	0
3130000 Gen	2,798,972	3,026,332	2,454,811	2,900,000	2,900,000	2,800,000	2,800,000
3150000 Tran	1,543,753	1,729,473	1,276,692	1,600,000	1,600,000	1,600,000	1,500,000
3180000 Roll	0	11,670	2,000	0	0	0	0
3190000 Pen	28,419	55,433	28,000	29,000	29,000	29,000	29,000
3195000 Tax	0	37,662	267	0	0	275	270
Total Taxes	7,055,464	7,720,025	6,374,276	7,183,000	7,183,000	7,360,775	7,170,770
Licenses and							
3211000 Alco	2,650	500	500	1,000	1,000	1,000	500
3220000 Busi	28,350	36,800	41,200	30,000	30,000	58,200	41,050
3221000 Buil	204,482	247,377	222,937	200,000	200,000	145,000	222,930
3222000 Marr	2,094	2,554	3,646	2,000	2,000	2,500	3,640
3223000 Oth	200	1,100	700	1,000	1,000	1,000	700
Total License	237,776	288,331	268,983	234,000	234,000	207,700	268,820
Intergovernm							
3310000 Oth	3,168,378	265,656	202,554	933,036	933,036	715,803	202,550
3310001 Def	0	0	66,524				
3311000 Ame	0	1,399,696	0	1,130,199	1,130,199	1,407,957	802,720
3316000 LAT	0	43,467	0	1,872,540	1,872,540	1,872,540	1,144,670
3318000 Fore	0	0	0	5,000	5,000	5,000	0
3319000 Ho	0	0	0	188,710	188,710	188,710	0
3320000 Vete	0	36,040	81,321	30,000	30,000	70,000	81,320
3322000 JAG	0	0	3,804	0	0	3,804	3,800
3328000 HIC	29,006	22,042	35,422	36,642	36,642	32,800	35,900
3329000 CIC	11,300	13,900	15,150	15,150	15,150	15,150	15,150
3330000 Fed	1,724,676	1,768,016	1,903,877	1,750,000	1,750,000	1,903,000	1,903,870
3331000 CIH	11,300	13,900	15,150	15,150	15,150	15,150	15,150
3332000 AAD	119,401	99,651	77,654	50,900	50,900	50,900	77,650
3333000 CM	68,039	50,898	52,491	52,600	52,600	52,600	52,490

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3334000 HD	109,744	85,316	128,459	43,900	43,900	150,000	128,460
3335000 OM	7,522	13,275	12,888	13,200	13,200	13,200	12,890
3336000 PHP	3,839	10,047	2,367	4,000	4,000	2,000	2,360
3337000 RST	59,600	33,293	34,229	36,200	36,200	40,000	34,500
3338000 Fed	37,010	44,119	44,216	110,042	110,042	46,200	44,210
3340000 Oth	130,258	329,198	158,378	127,000	127,000	187,000	160,000
3342000 EM	135,002	147,640	78,855	0	0	75,000	0
3342500 SHS	0	0	0	0	0	0	128,700
3343000 Stat	0	0	0	28,400	28,400	28,400	0
3344000 Stat	0	0	0	66,800	66,800	66,800	0
3345000 SSB	69,879	0	0	30,000	30,000	30,000	0
3346000 CSB	28,685	12,703	22,195	18,395	18,395	30,000	22,195
3348000 Stat	75,477	79,009	63,837	155,300	155,300	72,000	63,830
3349000 Stat	108,231	107,344	110,870	118,900	118,900	120,000	110,870
3351000 VO	0	0	58,458	0	0	53,066	58,450
3353000 80%	62,833	61,920	60,459	50,000	50,000	50,000	54,390
3354000 Visit	552,637	2,500	233,009	0	0	458,009	233,000
3354500 Eco	0	0	258,822	0	0	0	458,820
3356000 Task	0	0	36,055	0	0	50,000	36,055
3358000 Liqu	46,536	49,961	0	44,277	44,277	44,277	49,000
3359000 SRS	63,544	55,028	51,426	55,000	55,000	51,426	51,420
3380000 Oth	39,443	95,760	27,690	0	0	25,000	27,690
3381000 Wor	163,060	59,650	184,752	222,000	222,000	222,000	185,000
3382000 Wor	0	0	0	30,000	30,000	30,000	0
3385000 Mot	29,767	26,531	12,667	25,000	25,000	15,000	12,660
3386000 Stat	7,192	6,728	8,186	10,000	10,000	10,000	8,185
3388000 Uta	18,646	0	0	30,000	30,000	5,000	0
3391000 San	0	0	300	0	0	300	300
Total Intergov	6,881,006	4,933,288	3,975,542	7,298,341	7,298,341	8,208,092	6,218,255
Charges for s							
3400000 Gen	19	0	1,513	0	0	1,513	1,510
3405000 Justi	0	0	0	0	0	444	0
3410000 Elec	15,534	3,869	0	10,000	10,000	10,000	0
3411000 Misc	4,558	114	5,476	2,500	2,500	8,200	6,000
3412000 Rec	154,570	287,019	118,960	300,000	300,000	115,000	118,270

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3413000 Not	145	30	86	100	100	100	100
3414000 Rec	23,554	25,587	26,802	25,000	25,000	20,300	26,800
3415000 Sale	428	585	15	350	350	20	0
3416000 Eme	0	550	0	0	0	0	0
3417000 Surv	0	0	120	0	0	120	120
3418000 Trea	240	280	401	200	200	360	400
3420000 Publ	9,588	0	0	0	0	0	0
3421000 Civil	8,477	16,231	8,918	8,000	8,000	7,900	8,900
3422000 Sec	80,635	195,226	190,615	100,000	100,000	100,000	190,615
3423000 Sob	0	0	7,670	0	0	2,490	7,670
3423500 DNA	0	0	1,028	0	0	0	1,020
3424000 She	0	11,892	5,999	0	0	5,700	6,000
3425000 Oth	111,959	59,872	30,456	70,000	70,000	40,000	30,500
3426000 Stat	101,668	365,695	0	0	0	0	0
3427000 Stat	1,482,841	1,394,797	1,889,062	1,730,500	1,730,500	1,730,500	1,970,190
3428000 Oth	19,000	38,424	19,532	244,500	244,500	29,175	20,200
3429000 Co	0	0	0	20,000	20,000	0	0
3430000 DO	215,748	134,937	310,635	178,047	178,047	350,000	310,635
3440000 Mon	1,140	340	20	1,000	1,000	1,000	20
3490000 Misc	0	25,518	484	0	0	400	480
3493000 Wee	91,000	131,400	97,485	100,000	100,000	100,000	97,485
3495000 Copi	148	188	225	100	100	400	220
3497000 Agin	27,435	28,797	22,184	20,000	20,000	20,000	22,180
Total Charges	2,348,684	2,721,350	2,737,685	2,810,297	2,810,297	2,543,622	2,819,315
Fines and forf							
3511000 Justi	294,547	379,070	343,155	312,454	312,454	312,454	343,050
3512000 Distr	28,466	19,709	13,800	20,000	20,000	20,000	13,800
3522000 Con	0	0	953	0	0	1,000	1,000
3523000 Task	83,836	66,492	0	50,000	50,000	0	0
3524000 Rest	5	3,657	4,678	0	0	6,500	5,000
3525000 Publ	7,833	5,863	8,996	5,000	5,000	5,000	9,000
Total Fines an	414,687	474,791	371,582	387,454	387,454	344,954	371,850
Interest							
3610000 Inter	111,390	588,166	409,228	300,000	300,000	400,000	500,000
3611000 Inter	0	0	21,005	0	0	0	21,000

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Total Interest	111,390	588,166	430,233	300,000	300,000	400,000	521,000
Miscellaneous							
3620000 Ren	41,499	35,837	36,112	30,000	30,000	35,000	36,100
3625000 Airp	0	4,585	5,100	0	0	5,000	5,100
3640000 Sale	1,833	0	63,833	0	0	60,000	63,830
3660000 Insu	23,371	1,260	14,775	2,000	2,000	15,000	14,770
3690000 Sun	15,800	21,025	3,422	15,000	15,000	3,500	3,420
3692000 San	0	44,331	68,710	0	0	64,000	68,710
3693000 Fair	13,220	14,146	18,555	12,000	12,000	20,000	18,550
3694000 E91	196,273	84,759	0	200,000	200,000	0	0
Total Miscella	291,996	205,944	210,507	259,000	259,000	202,500	210,480
Contributions							
3820000 Tran	168,000	324,850	0	327,190	0	0	0
3821000 Tran	0	0	80,340	0	80,340	80,340	80,340
3822000 Tran	0	0	270,868	0	246,850	375,725	361,100
3825000 Eco	6,250	628	5,921	0	0	3,650	5,920
3830000 Con	21,113	6,300	12,100	0	0	12,000	12,100
3835000 Sea	0	0	7,560	0	0	0	7,560
3840000 ARP	165,746	0	0	0	0	0	0
Total Contribu	361,109	331,778	376,789	327,190	327,190	471,715	467,020
Total Revenue:	17,702,112	17,263,673	14,745,596	18,799,282	18,799,282	19,739,358	18,047,510
Expenditures:							
General Gove							
Board of Co							
4111110 Co	143,183	154,758	153,298	164,048	164,048	164,048	166,000
4111131 Co	10,715	10,475	10,504	11,042	11,042	11,042	10,900
4111132 Co	14,194	17,952	17,761	19,385	19,385	19,385	18,500
4111210 Co	98	148	373	500	500	500	500
4111220 Co	1,240	505	609	1,000	1,000	1,000	600
4111230 Co	22,157	38,762	48,961	40,000	40,000	45,000	50,000
4111240 Co	31	570	273	600	600	600	400
4111241 Co	52	31	25	150	150	150	50
4111250 Co	539	339	1,687	1,000	1,000	1,000	1,700
4111251 Co	7,342	10,109	7,095	11,000	11,000	7,100	7,400

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4111280 Co	1,419	3,009	5,150	3,000	3,000	7,000	5,900
4111330 Co	1,917	7,280	4,974	6,000	6,000	5,900	6,000
4111610 Co	630	349	504	1,000	1,000	1,000	600
Total Board	203,516	244,285	251,214	258,725	258,725	263,725	268,550
Planning De							
4112110 Pla	15,698	18,097	17,732	19,937	19,937	19,887	19,000
4112131 Pla	1,116	1,418	1,176	1,529	1,529	1,529	1,300
4112220 Pla	0	59	34	0	0	50	50
4112230 Pla	587	0	0	200	200	200	0
4112240 Pla	159	27	88	200	200	200	100
4112241 Pla	0	31	0	50	50	50	0
4112251 Pla	156	60	0	200	200	200	0
4112280 Pla	680	1,013	264	660	660	660	300
4112310 Pla	14,400	17,700	18,000	18,000	18,000	18,000	18,000
Total Plannin	32,795	38,404	37,294	40,776	40,776	40,776	38,750
Administrati							
4113110 Ad	119,808	133,966	164,240	139,256	139,256	171,250	170,400
4113111 Ad	0	0	95	0	0	162	100
4113131 Ad	8,944	9,741	11,864	10,043	10,043	12,290	12,300
4113132 Ad	22,402	22,335	24,946	23,484	23,484	24,550	25,700
4113210 Ad	1,492	1,306	3,451	1,250	1,250	3,625	3,400
4113220 Ad	235	17	0	0	0	0	0
4113230 Ad	3,311	4,815	8,995	5,500	5,500	9,560	9,560
4113240 Ad	708	419	1,154	1,600	1,600	1,600	800
4113251 Ad	0	150	597	0	0	0	310
4113280 Ad	583	1,268	1,303	600	600	1,600	1,430
4113310 Ad	10	37	0	0	0	0	0
4113330 Ad	1,760	2,261	793	3,500	3,500	3,500	1,000
4113610 Ad	109	0	0	0	0	0	0
4113740 Ad	0	0	0	1,000	1,000	0	0
Total Admini	159,361	176,315	217,438	186,233	186,233	228,137	225,000
Planning an							
4114110 Pla	53,551	42,730	68,067	61,414	61,414	70,900	70,600
4114131 Pla	3,859	3,151	5,136	4,698	4,698	4,698	5,300

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4114132 Pla	10,014	5,752	13,558	11,036	11,036	11,700	13,700
4114220 Pla	501	458	5,436	600	600	3,500	5,670
4114230 Pla	2,232	1,038	1,699	2,200	2,200	1,350	1,900
4114240 Pla	28	139	838	1,400	1,400	1,450	1,000
4114241 Pla	26	25	26	1,000	1,000	1,000	50
4114280 Pla	0	0	275	0	0	550	280
4114490 Pla	0	0	6,935	0	0	0	8,300
4114620 Pla	3,600	4,131	941	3,000	3,000	8,150	1,000
Total Plannin	73,812	57,426	102,911	85,348	85,348	103,298	107,800
Justice Cour							
4122110 Jus	121,284	145,087	148,646	151,946	151,946	150,900	151,000
4122111 Jus	0	0	1,034	0	0	1,005	1,200
4122131 Ju	8,815	10,015	10,150	11,387	11,387	10,600	10,500
4122132 Ju	21,953	24,212	26,752	26,157	26,157	27,085	27,600
4122210 Ju	100	425	0	500	500	500	0
4122230 Ju	1,080	2,360	2,281	1,500	1,500	1,500	2,400
4122240 Ju	378	1,153	706	500	500	500	750
4122241 Ju	0	0	0	1,000	1,000	1,000	0
4122250 Ju	113	0	0	0	0	0	780
4122251 Ju	0	0	83	0	0	0	85
4122280 Ju	0	0	25	0	0	0	630
4122310 Ju	0	1,864	100	1,000	1,000	1,000	100
4122480 Ju	0	0	0	500	500	500	0
Total Justice	153,723	185,115	189,777	194,490	194,490	194,590	195,045
Sanity Heari							
4125310 Sa	0	1,378	0	1,000	1,000	1,000	0
Total Sanity	0	1,378	0	1,000	1,000	1,000	0
Public Defen							
4126230 Pu	177	0	0	0	0	0	0
4126310 Pu	126,000	234,728	235,305	210,000	210,000	210,000	250,000
4126615 Pu	63,960	75,337	99,333	50,000	50,000	79,000	103,650
4126617 Pu	23,706	54,828	22,458	35,000	35,000	15,000	26,700
Total Public	213,843	364,894	357,095	295,000	295,000	304,000	380,350

Personnel/Ri

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4134110 Per	45,430	50,131	84,139	51,500	51,500	87,640	87,200
4134131 Pe	3,328	3,457	6,035	3,399	3,399	6,280	6,300
4134132 Pe	8,392	7,529	14,978	9,270	9,270	16,070	15,600
4134140 Pe	140	0	0	3,250	3,250	0	0
4134210 Pe	0	0	405	500	500	500	500
4134220 Pe	5,424	2,041	64	2,500	2,500	0	0
4134230 Pe	2,260	957	15	2,000	2,000	1,000	100
4134240 Pe	601	615	448	600	600	600	600
4134241 Pe	13	23	52	25	25	25	50
4134251 Pe	353	0	0	400	400	0	0
4134280 Pe	600	2,002	700	600	600	600	700
4134310 Pe	6,324	6,500	1,229	6,500	6,500	1,225	1,500
4134330 Pe	1,820	704	0	2,000	2,000	1,000	0
4134480 Pe	0	14,123	1,020	10,000	10,000	10,000	10,000
4134610 Pe	0	7,998	2,473	5,000	5,000	5,000	5,000
4134620 Pe	0	401	0	0	0	0	0
Total Person	74,685	96,481	111,559	97,544	97,544	129,940	127,550
Clerk/Audito							
4142110 Cle	118,965	140,652	177,763	163,976	163,976	189,950	186,100
4142111 Cle	0	0	2,043	0	0	3,500	2,100
4142131 Cle	8,665	9,999	12,939	12,359	12,359	13,960	13,600
4142132 Cle	20,262	19,455	30,586	28,840	28,840	31,550	32,000
4142210 Cle	365	30	181	500	500	400	250
4142220 Cle	1,728	712	1,376	1,500	1,500	2,000	1,700
4142230 Cle	783	535	1,080	1,500	1,500	1,500	1,200
4142240 Cle	1,366	2,213	2,360	2,500	2,500	2,500	2,400
4142241 Cle	1,716	2,984	4,844	2,400	2,400	2,400	5,310
4142242 Cle	9,218	11,018	8,398	9,000	9,000	14,500	9,000
4142250 Cle	0	54	0	0	0	0	0
4142280 Cle	0	0	375	0	0	215	400
4142310 Cle	4,970	18,582	10,096	18,000	18,000	9,150	12,100
4142330 Cle	84	0	0	1,500	1,500	1,500	0
4142480 Cle	129	0	371	0	0	400	400
4142950 Cle	0	2,000	0	0	0	0	0
Total Clerk/A	168,250	208,233	252,412	242,075	242,075	273,525	266,560

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Treasurer							
4143110 Tre	92,956	106,031	105,051	112,347	112,347	112,347	108,900
4143111 Tre	0	0	189	0	0	200	200
4143131 Tre	6,949	7,687	7,584	82,014	82,014	7,910	7,900
4143132 Tre	16,844	18,018	19,534	18,506	18,506	19,400	20,100
4143210 Tre	75	30	0	50	50	50	0
4143230 Tre	0	0	0	400	400	400	0
4143240 Tre	8,251	6,901	11,084	8,000	8,000	8,000	11,570
4143241 Tre	3,419	4,153	3,917	6,000	6,000	6,000	4,300
4143242 Tre	9,018	8,368	8,398	9,500	9,500	9,500	9,000
4143280 Tre	0	225	0	0	0	0	0
4143310 Tre	0	1,489	0	0	0	0	0
4143480 Tre	0	0	38	0	0	0	40
4143610 Tre	0	0	28	0	0	0	30
4143620 Tre	1,786	0	2,949	0	0	0	3,000
Total Treasur	139,297	152,901	158,771	236,817	236,817	163,807	165,040
Recorder							
4144110 Re	157,039	191,525	188,430	200,845	200,845	200,845	201,500
4144111 Re	0	0	71	0	0	100	100
4144131 Re	11,375	13,692	13,639	14,516	14,516	14,516	14,600
4144132 Re	28,827	32,408	31,210	35,010	35,010	35,010	33,000
4144210 Re	399	770	190	500	500	400	300
4144230 Re	4,845	5,390	3,770	6,000	6,000	5,000	4,200
4144240 Re	2,393	2,898	4,051	4,000	4,000	5,000	4,500
4144241 Re	186	139	141	200	200	200	150
4144242 Re	11,056	11,475	12,469	12,500	12,500	12,500	14,000
4144280 Re	0	0	250	0	0	0	300
4144310 Re	0	0	0	1,000	1,000	0	0
4144330 Re	468	1,070	0	0	0	1,000	0
4144480 Re	0	1,294	0	0	0	0	0
4144740 Re	0	0	0	5,000	5,000	5,000	0
4144750 Re	0	0	5,112	0	0	0	5,110
Total Record	216,588	260,662	259,333	279,571	279,571	279,571	277,760
County Attor							
4145110 Att	278,849	412,203	389,767	434,351	434,351	458,600	410,900

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4145111 Att	0	0	730	0	0	1,160	800
4145131 Att	20,821	31,208	28,453	32,857	32,857	33,030	30,000
4145132 Att	45,427	65,901	66,774	71,070	71,070	70,300	69,500
4145210 Att	1,429	2,863	0	2,250	2,250	2,250	0
4145220 Att	0	0	373	0	0	0	500
4145230 Att	3,173	4,582	4,290	5,000	5,000	5,000	4,500
4145240 Att	1,857	248	4,780	3,000	3,000	3,000	5,000
4145241 Att	0	26	0	200	200	200	0
4145250 Att	587	805	172	500	500	200	200
4145280 Att	226	1,748	2,791	2,000	2,000	2,000	2,900
4145310 Att	1,426	0	43,710	2,200	2,200	2,200	45,200
4145482 Att	4,207	1,714	198	3,500	3,500	3,500	200
4145610 Att	21	0	0	0	0	0	0
4145620 Att	0	450	0	0	0	0	0
Total County	358,023	521,748	542,037	556,928	556,928	581,440	569,700
Assessor							
4146110 As	162,755	213,161	198,340	222,403	222,403	215,000	205,800
4146111 Ass	0	0	2,240	0	0	3,600	2,500
4146131 As	11,853	15,262	17,540	15,515	15,515	15,515	17,200
4146132 As	29,246	34,487	36,596	37,260	37,260	37,260	37,800
4146210 As	163	210	180	200	200	200	200
4146220 As	800	0	0	0	0	0	0
4146230 As	5,067	5,562	3,036	5,000	5,000	5,000	3,600
4146240 As	2,140	1,330	1,629	1,000	1,000	1,000	1,700
4146241 As	3,312	2,439	1,247	2,000	2,000	2,000	1,300
4146242 As	6,018	6,048	6,798	7,000	7,000	7,000	7,200
4146250 As	297	675	336	500	500	500	400
4146251 As	433	398	579	1,000	1,000	500	700
4146280 As	324	288	282	300	300	300	350
4146310 As	25,117	4,958	140	3,000	3,000	3,000	200
4146330 As	28	550	697	1,000	1,000	1,000	700
4146480 As	751	30	0	250	250	250	0
4146615 As	115,019	0	0	2,500	2,500	2,500	0
4146620 As	828	(695)	700	0	0	0	700
Total Assess	364,149	284,703	270,338	298,928	298,928	294,625	280,350

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Surveyor							
4147110 Sur	135,981	144,310	160,016	151,379	151,379	172,600	168,000
4147111 Sur	0	0	2,573	0	0	1,456	2,500
4147131 Su	10,238	10,312	11,791	11,529	11,529	12,700	12,400
4147132 Su	24,123	23,392	31,634	25,468	25,468	28,800	32,700
4147210 Su	140	347	1,040	320	320	320	1,200
4147230 Su	0	2,754	2,383	3,250	3,250	3,250	2,500
4147240 Su	1,681	3,635	7,043	3,000	3,000	3,000	7,100
4147241 Su	84	95	0	250	250	250	0
4147242 Su	2,476	5,242	2,417	7,200	7,200	7,200	2,900
4147250 Su	1,069	262	1,160	500	500	500	1,400
4147251 Su	1,611	1,255	801	3,750	3,750	3,750	900
4147280 Su	481	1,060	1,874	1,450	1,450	1,450	2,100
4147330 Su	50	1,500	106	5,465	5,465	5,465	200
4147410 Su	82	0	0	0	0	0	0
4147480 Su	240	161	199	2,500	2,500	2,500	300
4147610 Su	39	0	0	500	500	500	0
4147620 Su	110	0	0	0	0	0	0
4147750 Su	0	0	5,133	0	0	0	5,130
Total Survey	178,405	194,327	228,171	216,561	216,561	243,741	239,330
Non-Depart							
4141740 Eq	102,804	51,724	0	0	0	0	0
4150210 No	97,034	36,949	73,684	66,000	66,000	72,648	75,000
4150220 No	0	0	945	0	0	1,000	1,000
4150240 No	13,544	10,742	12,800	12,000	12,000	13,000	15,000
4150241 No	11,824	6,166	11,300	12,000	12,000	11,000	11,500
4150242 No	0	0	288	0	0	0	300
4150250 No	2,085	7,189	60,607	7,000	7,000	63,573	67,500
4150251 No	0	0	2,558	0	0	0	0
4150310 No	28,840	39,479	63,543	36,000	36,000	40,000	65,500
4150610 No	106	0	0	0	0	0	0
4150620 No	18,984	13,894	60,437	150,000	150,000	90,000	64,600
4150920 Ca	3,411	0	0	0	0	0	0
4150925 No	0	0	1,848	0	0	0	1,850
4150930 No	43,467	43,467	0	0	0	0	0

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Total Non-De	322,099	209,610	288,010	283,000	283,000	291,221	302,250
Information							
4151110 IT	67,290	57,111	2,420	35,020	35,020	2,420	2,420
4151131 IT	5,003	4,144	185	1,258	1,258	185	185
4151132 IT	11,359	7,401	0	0	0	0	0
4151210 IT	569	33,044	40,028	34,400	34,400	34,400	40,000
4151230 IT	1,139	675	0	700	700	0	0
4151240 IT	579	1,932	244	650	650	300	300
4151242 IT	581	15,315	4,051	17,261	17,261	17,261	4,900
4151250 IT	0	261	0	500	500	0	0
4151251 IT	836	1,272	148	0	0	100	200
4151254 IT	13,500	99,532	168,916	100,000	100,000	150,000	168,000
4151280 IT	9,827	16,776	15,466	15,000	15,000	15,000	17,400
4151310 IT	106	0	0	0	0	0	0
4151480 IT	8,583	3,032	211	5,000	5,000	211	300
4151620 IT	4,811	945	0	0	0	0	0
4151740 IT	2,644	57,105	85,872	130,000	130,000	120,000	112,320
Total Inform	126,828	298,544	317,542	339,789	339,789	339,877	346,025
Legal Defens							
4156310 Le	239,312	255,400	132,213	260,000	260,000	265,000	340,100
4156620 Le	14,904	(943)	87,002	0	0	82,500	90,800
Total Legal D	254,216	254,457	219,215	260,000	260,000	347,500	430,900
Courthouse							
4161110 Co	41,706	51,649	60,084	64,167	64,167	64,167	62,100
4161111 Co	0	0	29	0	0	0	50
4161131 Co	2,875	3,521	4,385	4,874	4,874	4,874	4,500
4161132 Co	6,964	8,497	9,463	10,754	10,754	10,754	10,200
4161220 Co	0	323	1,232	300	300	300	1,300
4161230 Co	603	174	556	500	500	500	700
4161240 Co	799	306	26	500	500	500	50
4161242 Co	0	0	1,464	0	0	0	1,700
4161250 Co	2,254	2,009	3,681	5,000	5,000	5,000	4,200
4161251 Co	1,621	6,897	3,245	6,000	6,000	6,000	3,900
4161260 Co	17,293	10,653	16,168	10,000	10,000	10,000	18,500

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4161270 Co	33,379	37,477	21,539	30,000	30,000	30,000	20,900
4161280 Co	613	550	690	600	600	600	700
4161310 Co	6,184	13,492	8,212	20,000	20,000	20,000	8,300
4161330 Co	35	1,211	0	2,000	2,000	2,000	0
4161480 Co	2,837	2,798	2,910	3,000	3,000	3,000	700
4161610 Co	0	0	111	0	0	0	150
4161725 Co	14,913	0	0	0	0	0	0
4161740 Co	966	10,578	16,154	39,000	39,000	31,800	17,000
4161750 Co	0	0	16,939	0	0	17,000	17,000
Total Courth	133,042	150,135	166,890	196,695	196,695	206,495	171,950
Blanding An							
4163110 Bla	4,084	5,646	6,387	5,892	5,892	6,891	6,600
4163111 Bla	0	0	12	0	0	25	50
4163131 Bla	274	393	468	407	407	500	500
4163132 Bla	750	868	871	937	937	937	900
4163251 Bla	0	0	523	0	0	0	600
4163260 Bla	0	57	18	0	0	0	50
4163270 Bla	2,017	2,838	4,453	3,000	3,000	5,760	4,900
4163310 Bla	293	807	926	1,000	1,000	500	1,100
Total Blandi	7,418	10,609	13,660	11,236	11,236	14,613	14,700
Sheriff's Ann							
4165110 Sh	5,642	8,283	9,692	8,631	8,631	8,950	10,000
4165111 Sh	0	0	1,949	0	0	0	2,000
4165131 Sh	412	608	667	633	633	670	700
4165132 Sh	682	1,030	835	1,102	1,102	575	800
4165260 Sh	8	3,435	109	1,000	1,000	1,000	150
4165270 Sh	4,176	4,785	4,060	4,420	4,420	4,725	4,500
4165310 Sh	1,464	690	130	1,000	1,000	500	200
Total Sheriff	12,385	18,831	17,442	16,786	16,786	16,420	18,350
Public Safet							
4166110 PS	37,541	56,860	62,344	73,537	73,537	63,310	63,800
4166111 PS	0	0	36	0	0	0	50
4166131 PS	2,791	4,088	4,520	5,527	5,527	4,575	4,600
4166132 PS	3,527	7,896	8,966	9,004	9,004	8,290	9,000

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4166250 PS	6,028	460	0	6,000	6,000	1,000	0
4166251 PS	4,452	457	0	6,000	6,000	1,000	0
4166260 PS	24,020	31,290	28,756	24,000	24,000	40,000	31,900
4166270 PS	88,333	94,696	89,135	86,000	86,000	86,000	95,000
4166280 PS	150	0	70	0	0	0	70
4166310 PS	5,697	26,137	8,740	17,000	17,000	10,000	10,500
4166480 PS	204	0	0	0	0	0	0
4166610 PS	113,359	0	0	0	0	0	0
4166620 PS	0	7	0	0	0	0	0
4166725 PS	0	0	0	8,000	8,000	0	0
Total Public	286,101	221,891	202,566	235,068	235,068	214,175	214,920
Elections							
4173110 Ele	44,707	43,044	30,842	83,772	83,772	30,600	30,700
4173111 Ele	0	0	681	0	0	1,265	800
4173131 Ele	3,283	2,945	2,242	6,352	6,352	2,315	2,200
4173132 Ele	6,482	5,429	4,282	9,095	9,095	5,110	4,400
4173210 Ele	0	0	0	1,000	1,000	1,000	0
4173220 Ele	13,081	9,682	17,057	14,000	14,000	23,300	18,500
4173230 Ele	4,367	1,385	6,130	6,600	6,600	6,600	6,600
4173240 Ele	969	2,057	16,278	1,200	1,200	2,500	11,600
4173241 Ele	5,216	4,232	13,742	5,300	5,300	15,000	15,000
4173251 Ele	70	183	957	400	400	1,000	1,000
4173280 Ele	620	350	240	700	700	270	300
4173310 Ele	58,116	48,138	76,901	65,000	65,000	75,000	85,500
4173320 Ele	0	0	94,756	0	0	90,000	95,000
4173330 Ele	950	857	0	1,500	1,500	1,500	0
4173480 Ele	73	2,033	53	400	400	200	70
4173610 Ele	0	0	50	0	0	0	70
4173620 Ele	61,502	638	10,372	64,000	64,000	3,100	10,500
4173740 Ele	13,755	7,345	480	16,000	16,000	0	500
4173750 Ele	0	0	10,465	0	0	10,500	10,500
Total Electio	213,190	128,318	285,529	275,319	275,319	269,260	293,240
Economic D							
4192110 Ec	52,418	65,581	52,727	82,020	82,020	62,020	55,800
4192111 Ec	0	0	389	0	0	0	400

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4192131 Ec	3,803	4,678	3,843	6,275	6,275	6,275	3,990
4192132 Ec	9,261	10,368	9,526	13,131	13,131	13,131	9,600
4192210 Ec	21,877	17,737	16,443	20,000	20,000	17,000	18,400
4192220 Ec	7	48	161	0	0	0	200
4192230 Ec	3,447	3,070	3,598	3,100	3,100	3,100	4,300
4192240 Ec	590	538	518	500	500	500	600
4192241 Ec	882	435	486	500	500	500	550
4192251 Ec	119	276	299	400	400	400	400
4192255 Ec	6,250	0	0	0	0	0	0
4192280 Ec	140	0	1,113	0	0	0	1,150
4192310 Ec	13,500	2,030	4,162	3,000	3,000	5,000	5,000
4192330 Ec	492	711	0	1,000	1,000	0	0
4192480 Ec	111	215	90	200	200	200	150
4192490 Ec	1,077	318	6	1,000	1,000	6	0
4192610 Ec	(709)	0	0	0	0	0	0
4192615 Ec	16,390	0	0	0	0	0	0
4192620 Ec	876	0	0	0	0	0	0
4192740 Ec	506	0	0	0	0	0	0
4192750 Ec	0	0	7,939	0	0	7,939	7,950
4192920 Ec	201,199	208,623	625,267	312,450	312,450	600,000	625,500
Total Econo	332,234	314,630	726,568	443,576	443,576	716,071	733,990
Visitor Servi							
4193110 Visi	127,275	143,464	129,381	150,406	150,406	120,000	138,300
4193111 Visi	0	0	1,929	0	0	3,230	2,200
4193131 Vis	9,607	10,538	9,822	11,021	11,021	11,400	10,500
4193132 Vis	21,985	22,964	22,631	24,808	24,808	25,153	24,100
4193210 Vis	33,411	18,977	30,619	20,000	20,000	42,725	36,300
4193230 Vis	5,038	8,798	9,383	15,000	15,000	8,100	11,300
4193240 Vis	347	1,028	224	800	800	400	300
4193241 Vis	13,343	13,363	9,129	15,000	15,000	15,000	9,220
4193250 Vis	131	469	208	240	240	100	200
4193251 Vis	2,319	2,055	1,065	2,000	2,000	2,000	1,300
4193255 Vis	6,250	895	0	1,200	1,200	1,200	0
4193280 Vis	125	101	486	200	200	200	600
4193310 Vis	18,474	1,274	70	15,000	15,000	1,000	100

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4193330 Vis	274	0	625	300	300	1,075	800
4193480 Vis	21,785	11,750	12,415	22,000	22,000	17,000	12,500
4193490 Vis	317,677	341,292	323,470	441,700	441,700	441,700	354,000
4193615 Vis	32,805	0	5,463	0	0	5,500	5,500
4193620 Vis	1,314	0	0	0	0	0	0
4193740 Vis	506	0	0	0	0	0	0
4193915 Vis	31,402	0	40,619	0	0	40,619	83,140
4193920 Vis	28,900	11,847	98,269	232,375	232,375	232,375	124,600
Total Visitor	672,968	588,816	695,810	952,050	952,050	968,777	814,960
Promotion a							
4194620 Ma	1,329	500	500	5,000	5,000	1,000	500
Total Promot	1,329	500	500	5,000	5,000	1,000	500
Total General	4,698,259	4,983,213	5,912,082	6,008,515	6,008,515	6,487,584	6,483,570
Public Safety							
Sheriff Depa							
4210110 Sh	1,127,663	1,573,355	1,443,137	1,586,952	1,586,952	1,480,000	1,504,100
4210111 Sh	0	0	82,756	0	0	78,600	88,100
4210131 Sh	84,738	117,078	112,744	122,833	122,833	115,170	117,800
4210132 Sh	314,759	425,114	435,527	460,369	460,369	450,500	452,100
4210141 Sh	14,480	14,911	15,630	15,000	15,000	15,000	15,800
4210210 Sh	7,634	8,552	10,687	30,000	30,000	15,000	12,800
4210220 Sh	46	351	848	500	500	500	1,000
4210230 Sh	10,549	10,005	14,140	9,000	9,000	9,000	16,500
4210240 Sh	0	1,195	1,776	0	0	0	2,100
4210250 Sh	63,286	53,110	82,987	50,000	50,000	56,000	89,100
4210251 Sh	139,031	163,008	122,470	130,000	130,000	130,000	135,000
4210255 Sh	0	62,003	0	114,000	114,000	52,000	0
4210280 Sh	2,080	3,973	3,073	3,000	3,000	3,000	3,300
4210310 Sh	0	23,000	491	0	0	0	600
4210330 Sh	5,937	2,775	3,498	5,900	5,900	5,900	4,200
4210480 Sh	2,712	10,849	9,140	5,000	5,000	8,000	10,900
4210485 Sh	0	0	3,481	0	0	0	4,200
4210610 Sh	150,192	4,194	2,836	0	0	2,721	3,100
4210620 Sh	4,144	1,268	39,060	0	0	0	42,600

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4210740 Sh	0	133,186	59,072	68,400	68,400	68,400	70,900
4210750 Sh	0	0	145,073	0	0	114,000	145,180
Total Sheriff	1,927,250	2,607,928	2,588,423	2,600,954	2,600,954	2,603,791	2,719,380
Task Force							
4211110 Tas	6,170	1,320	0	398	398	2,100	1,500
4211131 Tas	0	0	21	0	0	36	30
4211132 Tas	0	0	78	0	0	135	90
4211230 Tas	23,977	30,139	21,311	35,619	35,619	35,619	25,600
4211610 Tas	48,411	21,406	36,654	20,142	20,142	20,142	40,100
4211740 Tas	3,465	1,429	339	0	0	0	400
Total Task F	82,022	54,295	58,403	56,159	56,159	58,032	67,720
Sheriff Airpl							
4213270 Sh	323	53	1,227	60	60	60	1,250
Total Sheriff	323	53	1,227	60	60	60	1,250
Search and							
4215610 Se	0	1,300	0	0	0	0	0
4215620 Se	8,534	5,435	10,081	9,000	9,000	9,000	11,500
4215750 Se	0	0	28,304	0	0	0	28,300
Total Search	8,534	6,735	38,385	9,000	9,000	9,000	39,800
Wildland Fir							
4220110 Wil	50,262	54,268	50,333	62,395	62,395	51,650	52,200
4220111 Wil	0	0	1,293	0	0	2,200	1,500
4220121 Wil	4,813	3,974	0	20,600	20,600	20,600	0
4220131 Wil	3,779	4,064	3,695	4,595	4,595	3,850	4,500
4220132 Wil	8,125	8,932	9,127	9,646	9,646	9,700	9,500
4220210 Wil	0	0	730	0	0	730	730
4220240 Wil	0	20	0	0	0	0	0
4220241 Wil	5	4	0	0	0	0	0
4220250 Wil	0	0	2,076	0	0	0	2,500
4220251 Wil	1,144	0	1,859	0	0	0	2,200
4220260 Wil	0	449	0	1,000	1,000	1,000	0
4220270 Wil	0	0	80	0	0	80	100
4220330 Wil	0	0	0	2,000	2,000	2,000	0
4220490 Wil	0	0	2,000	2,000	2,000	2,000	2,000

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4220610 Wil	0	0	859	0	0	900	900
4220615 Wil	95,411	151,458	101,775	102,625	102,625	102,625	102,000
4220620 Wil	4,000	2,440	0	4,000	4,000	4,000	0
4220750 Wil	0	0	8,939	0	0	9,000	9,000
Total Wildlan	167,537	225,608	182,765	208,861	208,861	210,335	187,130
Fire/Rescue							
4225230 Fir	293	629	957	500	500	500	1,100
4225240 Fir	0	120	77	0	0	100	100
4225250 Fir	21,752	26,465	40,552	30,000	30,000	30,000	66,740
4225251 Fir	10,927	9,086	7,282	10,000	10,000	10,000	8,000
4225260 Fir	2,395	2,927	1,725	3,000	3,000	3,000	2,100
4225270 Fir	38,195	54,918	34,091	40,000	40,000	41,250	36,000
4225280 Fir	8,996	11,016	9,568	10,000	10,000	9,075	9,760
4225310 Fir	865	1,733	1,904	0	0	0	2,300
4225330 Fir	60	2,280	0	3,000	3,000	2,000	0
4225480 Fir	495	0	0	0	0	0	0
4225610 Fir	3,031	411	2,000	2,000	2,000	2,000	2,500
4225615 Fir	80,000	0	46,000	56,000	56,000	46,000	46,000
4225620 Fir	1,379	3,266	1,367	3,000	3,000	3,000	1,600
Total Fire/Re	168,387	112,851	145,524	157,500	157,500	146,925	176,200
Jail							
4230110 Jail	1,120,636	1,544,564	1,485,837	1,626,880	1,626,880	1,550,000	1,542,400
4230111 Jail	0	0	26,028	0	0	25,200	25,900
4230131 Jail	84,077	112,732	110,074	118,491	118,491	114,625	114,200
4230132 Jail	287,242	374,289	452,198	406,567	406,567	480,220	469,800
4230141 Jail	11,431	10,730	10,570	15,500	15,500	15,500	11,000
4230230 Jail	8,679	15,380	14,155	10,000	10,000	10,000	15,500
4230240 Jail	1,837	658	1,819	2,000	2,000	2,000	2,000
4230241 Jail	2,914	4,312	4,913	5,000	5,000	5,000	5,200
4230242 Jail	69,450	22,305	89,468	57,000	57,000	57,000	100,000
4230250 Jail	4,052	1,013	582	2,000	2,000	2,000	700
4230270 Jail	0	0	108	0	0	0	0
4230280 Jail	17,144	18,231	24,262	16,000	16,000	16,000	26,500
4230310 Jail	9,856	12,466	8,958	8,000	8,000	8,000	10,500
4230312 In	137,035	238,508	107,486	62,000	62,000	62,000	113,600

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4230350 Jail	44,536	36,937	41,717	30,000	30,000	30,000	53,300
4230352 Jail	25,373	37,674	30,060	30,000	30,000	30,000	32,900
4230355 Jail	0	0	7,204	0	0	0	7,500
4230480 Jail	173,875	175,251	167,155	165,000	165,000	165,000	182,700
4230610 Jail	3,332	1,548	4,417	15,000	15,000	15,000	10,000
4230620 Jail	722	4,025	1,771	4,000	4,000	4,000	2,100
Total Jail	2,002,191	2,610,623	2,588,781	2,573,438	2,573,438	2,591,545	2,725,800
Dispatch							
4232131 Dis	27	0	0	0	0	0	0
4232132 Dis	91	0	0	0	0	0	0
4232141 Dis	360	0	0	0	0	0	0
4232242 Dis	0	0	2,400	0	0	0	2,400
4232280 Dis	18,669	0	10,000	0	0	0	10,000
4232310 Dis	18,467	94,992	86,234	89,000	89,000	89,000	95,500
Total Dispatc	37,614	94,992	98,634	89,000	89,000	89,000	107,900
Building Ins							
4242110 Bui	55,106	57,992	74,995	62,722	62,722	77,040	77,300
4242131 Bui	3,903	3,872	5,091	4,798	4,798	5,220	5,300
4242132 Bui	9,552	8,905	12,612	10,428	10,428	12,650	13,000
4242210 Bui	100	100	132	200	200	200	200
4242230 Bui	1,212	1,857	0	3,000	3,000	3,000	0
4242240 Bui	53	94	130	1,400	1,400	200	200
4242241 Bui	30	0	2	50	50	50	0
4242242 Bui	3,250	3,250	3,885	4,300	4,300	4,300	4,700
4242250 Bui	259	2,004	1,060	0	0	0	1,270
4242251 Bui	4,854	5,779	4,949	4,500	4,500	5,575	5,300
4242255 Bui	5,500	6,500	0	6,500	6,500	0	0
4242260 Bui	23	0	0	50	50	50	0
4242280 Bui	1,222	899	919	1,100	1,100	1,100	1,000
4242310 Bui	0	40	86	0	0	100	100
4242330 Bui	2,557	1,720	2,311	2,500	2,500	2,500	2,500
4242610 Bui	44	7	0	0	0	0	0
4242750 Bui	0	0	10,707	0	0	10,707	10,700
Total Buildin	87,665	93,018	116,880	101,548	101,548	122,692	121,570

Emergency

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4255110 EO	67,382	78,478	61,786	80,392	80,392	65,900	64,300
4255111 EO	0	0	347	0	0	600	400
4255121 EO	0	1,206	0	0	0	0	0
4255131 EO	5,088	5,869	4,605	6,000	6,000	4,950	4,800
4255132 EO	12,067	12,613	11,109	13,627	13,627	12,300	14,200
4255220 EO	806	0	0	0	0	0	0
4255230 EO	1,896	2,108	2,190	2,000	2,000	2,000	2,500
4255240 EO	120	50	0	500	500	500	100
4255241 EO	5	3	2	0	0	0	0
4255250 EO	167	206	0	500	500	500	0
4255251 EO	307	80	0	500	500	500	0
4255255 EO	0	0	0	3,687	3,687	1,500	0
4255260 EO	0	45	17	5,000	5,000	5,000	100
4255270 EO	8,826	13,316	9,392	10,000	10,000	12,200	10,000
4255280 EO	1,189	1,199	3,615	2,400	2,400	2,400	4,200
4255310 EO	490	1,590	0	1,500	1,500	1,500	0
4255330 EO	218	0	690	0	0	690	800
4255480 EO	7,301	0	0	2,000	2,000	2,000	0
4255610 EO	2,785	11,016	2,440	10,000	10,000	5,000	2,900
4255615 EO	69,509	4,897	500	923,036	923,036	0	500
4255620 EO	(476)	0	0	0	0	2,000	0
4255740 EO	90,433	64,586	35,177	188,700	188,700	60,000	35,200
4255750 EO	0	0	22,569	0	0	128,700	0
4255900 EO	0	0	73,994	0	0	0	128,700
Total Emerg	268,112	197,262	228,433	1,249,842	1,249,842	308,240	268,700
Weed and R							
4256110 We	45,809	73,517	86,817	82,032	82,032	96,260	93,400
4256111 We	0	0	1,057	0	0	3,620	1,200
4256131 We	3,500	5,555	6,650	6,276	6,276	4,725	7,200
4256132 We	5,909	7,812	9,778	8,436	8,436	8,475	9,900
4256136 We	858	0	1,909	0	0	1,910	1,910
4256210 We	125	0	125	300	300	215	130
4256220 We	452	576	984	600	600	1,000	1,000
4256230 We	319	330	324	500	500	500	400
4256240 We	788	95	473	500	500	500	600

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4256241 We	6	7	0	50	50	50	0
4256250 We	4,780	8,815	7,688	8,000	8,000	6,875	8,000
4256251 We	8,894	8,299	5,799	8,000	8,000	8,000	6,300
4256260 We	39	166	737	1,000	1,000	500	900
4256280 We	212	582	584	500	500	600	700
4256330 We	165	165	257	400	400	400	300
4256480 We	33,858	37,983	38,344	35,000	35,000	38,000	46,100
4256620 We	230	0	3,000	0	0	0	3,000
Total Weed a	105,943	143,904	164,527	151,594	151,594	171,630	181,040
Emergency							
4257615 EO	0	0	2,043	0	0	0	2,050
Total Emerg	0	0	2,043	0	0	0	2,050
Childrens Ju							
4860110 CJ	0	0	65,070	82,400	82,400	63,820	68,030
4860131 CJ	0	0	5,556	6,036	6,036	6,310	5,760
4860132 CJ	0	0	7,154	13,591	13,591	3,850	7,660
4860210 CJ	0	0	43	0	0	25	50
4860230 CJ	0	0	4,947	5,000	5,000	5,820	5,900
4860240 CJ	0	0	3,020	1,000	1,000	5,290	3,300
4860242 CJ	0	0	0	2,000	2,000	2,000	0
4860251 CJ	0	0	105	500	500	250	200
4860330 CJ	0	0	750	5,000	5,000	2,000	900
4860610 CJ	0	0	2,438	17,445	17,445	14,745	2,900
4860620 CJ	0	0	2,700	0	0	2,700	3,200
Total Childre	0	0	91,784	132,972	132,972	106,810	97,900
Total Public S	4,855,578	6,147,269	6,305,810	7,330,928	7,330,928	6,418,060	6,696,440
Parks, Rearea Television a							
4574241 TV	0	0	2	0	0	0	0
4574250 TV	1,169	323	520	1,000	1,000	500	300
4574251 TV	244	0	0	200	200	200	0
4574260 TV	0	0	1,033	0	0	2,000	1,200
4574270 TV	19,919	18,575	12,934	19,000	19,000	19,000	15,400
4574280 TV	794	80	174	0	0	300	300

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4574310 TV	0	50	300	0	0	0	300
4574615 TV	53,346	69,362	91,713	65,000	65,000	70,000	102,800
4574725 TV	0	250	0	500	500	500	0
4574740 TV	0	9,779	1,822	10,000	10,000	10,000	2,200
Total Televisi	75,471	98,419	108,498	95,700	95,700	102,500	122,500
Historical Co							
4575620 His	1,675	1,687	2,032	5,000	5,000	2,000	2,040
4575900 His	0	0	5,000	0	0	0	5,000
Total Histori	1,675	1,687	7,032	5,000	5,000	2,000	7,040
Agriculture a							
4610210 Ag	737	905	157	800	800	1,100	200
4610220 Ag	201	911	408	600	600	800	500
4610230 Ag	5,187	6,585	4,943	7,150	7,150	9,150	5,500
4610240 Ag	1,110	1,330	869	1,500	1,500	2,500	1,000
4610241 Ag	95	112	254	200	200	400	300
4610250 Ag	0	925	1,543	0	0	1,500	1,750
4610251 Ag	633	0	0	1,000	1,000	0	0
4610280 Ag	1,897	1,886	1,584	3,000	3,000	2,000	1,900
4610480 Ag	994	3,509	1,878	3,000	3,000	4,050	2,300
4610610 Ag	2,355	4,748	1,755	4,500	4,500	6,250	2,100
4610620 Ag	17,558	34,226	36,694	46,000	46,000	40,000	44,000
Total Agricul	30,768	55,138	50,083	67,750	67,750	67,750	59,550
County Fair							
4620110 Fai	9,087	7,438	0	15,450	15,450	0	0
4620220 Fai	4,899	4,139	8,709	5,000	5,000	5,000	8,710
4620230 Fai	1,520	0	0	0	0	0	0
4620240 Fai	10,539	13,082	25,600	13,000	13,000	13,000	25,700
4620250 Fai	0	569	560	0	0	0	560
4620251 Fai	99	1,658	65	0	0	0	70
4620260 Fai	2,152	1,356	20,119	2,000	2,000	35,275	20,100
4620270 Fai	8,631	8,286	9,369	6,000	6,000	6,000	10,100
4620280 Fai	(30)	93	0	0	0	0	0
4620310 Fai	13,014	19,234	16,200	20,000	20,000	20,000	16,200
4620480 Fai	8,164	9,977	6,375	9,000	9,000	9,000	6,380

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4620610 Fai	4	709	1,222	0	0	0	1,230
4620620 Fai	45,964	53,410	70,348	54,000	54,000	75,450	70,400
4620790 Fai	0	0	9,945	5,000	5,000	0	9,950
Total County	104,043	119,952	168,513	129,450	129,450	163,725	169,400
County Quee							
4625240 Qu	8,223	9,111	9,118	9,000	9,000	9,000	9,120
Total County	8,223	9,111	9,118	9,000	9,000	9,000	9,120
Total Parks, R	220,181	284,306	343,244	306,900	306,900	344,975	367,610
Community a							
SJC Homele							
4665310 SJ	4,819	0	2,875	27,000	27,000	5,000	6,000
Total SJC Ho	4,819	0	2,875	27,000	27,000	5,000	6,000
Poor and Ind							
4668620 Po	3,060	229	773	1,000	1,000	1,000	1,000
Total Poor a	3,060	229	773	1,000	1,000	1,000	1,000
Area Plan Ad							
4671110 Are	45,677	52,932	45,873	54,204	54,204	48,000	47,600
4671111 Are	0	0	81	0	0	200	100
4671131 Are	3,470	3,999	3,430	4,089	4,089	5,040	3,600
4671132 Are	8,163	8,482	8,190	9,162	9,162	8,850	8,500
4671210 Ar	0	1,269	580	1,000	1,000	1,000	700
4671220 Ar	2,219	0	132	0	0	0	150
4671230 Ar	146	1,008	1,032	1,000	1,000	1,000	1,200
4671240 Ar	2,462	2,012	1,497	2,000	2,000	1,500	1,750
4671241 Ar	52	2	8	0	0	0	0
4671270 Ar	0	0	1	0	0	0	0
4671610 Ar	0	2,432	3,934	0	0	0	4,800
Total Area PI	62,190	72,137	64,758	71,455	71,455	65,590	68,400
Access and							
4672110 Ac	70,507	110,442	96,944	128,161	128,161	105,650	101,200
4672111 Acc	0	0	283	0	0	290	300
4672131 Ac	5,304	8,230	7,195	9,744	9,744	7,825	7,500
4672132 Ac	9,817	15,443	13,659	16,707	16,707	14,120	14,100

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4672210 Ac	0	210	0	0	0	0	0
4672220 Ac	0	0	540	0	0	0	400
4672230 Ac	0	0	825	0	0	0	1,000
4672240 Ac	126	0	0	0	0	0	0
4672250 Ac	8,414	4,755	10,497	7,500	7,500	7,500	12,250
4672251 Ac	17,558	16,808	12,992	15,500	15,500	15,500	14,200
4672260 Ac	480	0	0	0	0	0	0
4672270 Ac	44,914	51,706	43,464	46,250	46,250	46,250	48,300
4672280 Ac	3,353	2,901	4,484	4,000	4,000	4,000	5,100
4672310 Ac	660	675	400	3,000	3,000	3,000	500
4672330 Ac	0	0	278	0	0	0	300
4672610 Ac	206	0	25	1,000	1,000	1,000	50
4672615 Ac	4,628	2,154	9,493	10,000	10,000	10,000	9,700
Total Access	165,967	213,326	201,079	241,862	241,862	215,135	214,900
Preventative							
4673610 Pr	2,714	2,047	1,868	4,000	4,000	1,000	2,200
4673615 Pr	0	0	499	0	0	500	500
Total Preven	2,714	2,047	2,367	4,000	4,000	1,500	2,700
Legal Servic							
4674615 Le	1,026	1,500	1,500	2,000	2,000	2,000	1,500
Total Legal S	1,026	1,500	1,500	2,000	2,000	2,000	1,500
Ombudsman							
4675110 O	5,577	7,162	8,099	7,303	7,303	8,165	8,300
4675111 Om	0	0	102	0	0	175	100
4675131 O	409	533	563	541	541	575	600
4675132 O	996	1,149	1,453	1,241	1,241	1,520	1,500
4675230 O	0	115	1,186	1,000	1,000	1,000	1,400
4675240 O	0	282	0	941	941	941	0
4675280 O	583	529	1,081	700	700	700	1,200
4675330 O	0	0	0	941	941	941	0
4675610 O	0	490	528	0	0	0	600
4675615 O	0	0	560	0	0	0	560
Total Ombud	7,564	10,260	13,572	12,667	12,667	14,017	14,260
Senior Citize							

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4676110 Se	61,111	111,073	80,780	123,998	123,998	90,975	84,900
4676111 Se	0	0	240	0	0	265	300
4676131 Se	4,584	8,274	5,977	9,410	9,410	5,690	6,300
4676132 Se	8,769	15,939	11,825	17,242	17,242	12,500	12,300
4676220 Se	195	127	200	0	0	0	200
4676260 Se	5,669	8,432	3,974	14,000	14,000	14,000	4,700
4676270 Se	1,059	310	210	0	0	0	210
4676310 Se	1,015	0	4,218	0	0	0	2,500
4676610 Se	12,587	4,619	5,669	5,000	5,000	5,000	6,800
4676615 Se	29,944	0	2,929	0	0	0	3,000
4676740 Se	0	0	0	3,500	3,500	3,500	0
4676915 Se	4,000	0	2,000	12,000	12,000	12,000	2,400
Total Senior	128,935	148,775	118,021	185,150	185,150	143,930	123,610
Congregate							
4677110 Co	53,752	76,659	80,191	90,106	90,106	86,130	83,600
4677111 Co	0	0	219	0	0	210	250
4677131 Co	4,043	5,715	5,944	6,854	6,854	6,370	6,200
4677132 Co	7,426	10,483	11,360	11,340	11,340	11,550	11,700
4677280 Co	53	0	0	0	0	0	0
4677310 Co	1,150	0	2,167	0	0	0	2,200
4677323 Co	36,019	28,942	26,814	30,000	30,000	30,000	28,300
4677325 Co	31,450	25,461	29,087	30,000	30,000	30,000	31,600
4677327 Co	750	1,000	0	1,000	1,000	1,000	0
4677328 Co	12,074	12,198	8,716	12,000	12,000	12,000	9,500
4677329 Co	11,363	11,736	11,280	12,000	12,000	12,000	12,300
4677615 Co	750	900	3,200	600	600	600	3,800
Total Congre	158,830	173,095	178,979	193,900	193,900	189,860	189,450
Home Delive							
4678110 Ho	53,177	76,458	80,073	90,106	90,106	86,000	83,500
4678111 Ho	0	0	220	0	0	210	220
4678131 Ho	4,000	5,699	5,935	6,854	6,854	6,360	6,200
4678132 Ho	7,324	10,456	13,007	11,315	11,315	14,400	13,600
4678230 Ho	34	0	469	0	0	0	500
4678251 Ho	0	0	431	0	0	0	500
4678323 Ho	42,209	27,108	31,307	32,000	32,000	32,000	34,500

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4678325 Ho	40,503	25,896	34,231	38,000	38,000	38,000	37,500
4678327 Ho	750	1,000	2,000	1,000	1,000	1,000	2,000
4678328 Ho	16,810	12,815	9,900	15,000	15,000	15,000	11,000
4678329 Ho	12,081	11,225	12,120	15,000	15,000	15,000	13,200
4678610 Ho	224	0	0	0	0	0	0
4678615 Ho	1,300	300	3,200	600	600	600	3,800
Total Home	178,411	170,957	192,893	209,875	209,875	208,570	206,520
State Alterna							
4679110 Sta	36,981	42,804	38,161	43,780	43,780	38,750	39,750
4679111 Sta	0	0	1,386	0	0	1,900	1,600
4679131 Sta	2,742	3,056	2,823	3,105	3,105	2,900	2,900
4679132 Sta	6,598	6,833	6,984	7,385	7,385	7,350	7,200
4679230 Sta	0	5,148	387	2,000	2,000	2,000	500
4679240 Sta	102	2,903	357	3,000	3,000	3,000	500
4679280 Sta	581	1,170	786	2,000	2,000	2,000	700
4679310 Sta	91	0	2,167	0	0	0	2,500
4679610 Sta	8,738	13,535	18,589	12,000	12,000	12,000	19,000
4679615 Sta	67,789	65,701	80,127	91,482	91,482	91,482	87,500
4679740 Sta	0	0	0	3,500	3,500	3,500	0
4679750 Sta	0	0	9,439	0	0	10,000	9,500
Total State A	123,621	141,150	161,205	168,252	168,252	174,882	171,650
Medicaid Wa							
4680110 Me	35,820	41,089	34,992	41,962	41,962	36,900	37,200
4680111 Me	0	0	1,360	0	0	1,825	1,500
4680131 Me	2,653	2,930	2,591	2,972	2,972	2,775	3,300
4680132 Me	6,403	6,560	6,386	7,086	7,086	7,050	6,800
4680610 Me	10,230	9,795	3,639	20,000	20,000	20,000	4,400
4680615 Me	0	0	0	30,000	30,000	30,000	0
Total Medica	55,106	60,374	48,967	102,020	102,020	98,550	53,200
State Waiver							
4682110 Sta	39,073	45,940	43,765	47,035	47,035	45,000	45,600
4682111 Sta	0	0	1,258	0	0	2,000	1,400
4682131 Sta	2,904	3,312	3,217	3,378	3,378	3,375	3,400
4682132 Sta	6,972	7,348	7,966	7,941	7,941	8,450	8,300

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4682230 Sta	2,657	1,693	1,838	2,000	2,000	2,000	2,200
4682240 Sta	659	356	233	3,000	3,000	3,000	300
4682255 Sta	5,500	0	0	0	0	0	0
4682280 Sta	795	244	572	2,000	2,000	2,000	600
4682330 Sta	710	0	640	1,000	1,000	1,000	800
4682610 Sta	569	0	559	3,000	3,000	3,000	700
4682615 Sta	29,476	19,604	13,635	79,188	79,188	79,188	13,800
4682750 Sta	0	0	9,879	0	0	10,000	9,900
Total State W	89,315	78,496	83,562	148,542	148,542	159,013	87,000
Respite							
4684110 Re	12,957	15,246	11,950	15,620	15,620	12,700	12,600
4684111 Re	0	0	455	0	0	800	500
4684131 Re	962	1,091	884	1,107	1,107	950	900
4684132 Re	2,304	2,431	2,180	2,627	2,627	2,450	2,300
4684220 Re	5,543	0	2,016	3,000	3,000	3,000	2,400
4684230 Re	0	1,595	125	1,000	1,000	1,000	200
4684240 Re	372	538	233	2,000	2,000	2,000	300
4684280 Re	391	297	679	0	0	0	700
4684310 Re	0	0	2,167	2,000	2,000	2,000	2,500
4684610 Re	20,831	4,049	9,416	5,000	5,000	5,000	10,300
4684615 Re	16,321	12,666	8,774	15,000	15,000	15,000	9,800
Total Respite	59,681	37,912	38,878	47,354	47,354	44,900	42,500
VDHCDS							
4685110 VD	2,243	2,621	3,554	2,668	2,668	2,500	2,400
4685111 VD	0	0	97	0	0	200	100
4685131 VD	166	187	264	191	191	180	200
4685132 VD	400	416	634	448	448	450	400
4685230 VD	0	157	0	0	0	0	0
4685310 VD	0	0	2,167	0	0	0	2,500
4685615 VD	31,292	46,718	102,456	30,000	30,000	30,000	111,700
Total VDHCDS	34,101	50,099	109,171	33,307	33,307	33,330	117,300
Health Insur							
4686110 He	5,483	6,573	21,168	6,438	6,438	21,000	22,100
4686111 He	0	0	244	0	0	400	300

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4686131 He	405	476	1,527	484	484	1,500	1,600
4686132 He	980	1,053	3,809	1,066	1,066	3,100	4,000
4686220 He	1,749	0	2,016	12,000	12,000	4,000	2,400
4686230 He	1,568	145	536	1,000	1,000	1,000	600
4686240 He	0	0	0	2,000	2,000	2,000	0
4686610 He	18,195	16,312	11,246	12,406	12,406	12,406	13,500
Total Health I	28,381	24,558	40,545	35,394	35,394	45,406	44,500
Social Servic							
4687615 SS	0	0	0	20,000	20,000	20,000	20,000
Total Social	0	0	0	20,000	20,000	20,000	20,000
Total Commu	1,103,720	1,184,914	1,259,145	1,503,778	1,503,778	1,422,683	1,364,490
Airport							
Blanding Air							
5420950 Bla	1,115	0	0	1,500	1,500	1,500	0
Total Blandi	1,115	0	0	1,500	1,500	1,500	0
Other Airport							
5425280 Ot	0	0	120	0	0	0	0
Total Other	0	0	120	0	0	0	0
Cal Black Air							
5430210 Cal	200	0	0	0	0	0	0
5430220 Cal	0	332	776	0	0	1,500	900
5430250 Cal	8,846	1,749	0	2,000	2,000	1,000	0
5430251 Cal	0	4,746	0	2,000	2,000	2,000	0
5430260 Cal	505	83	88,945	55,000	55,000	152,000	96,500
5430270 Cal	185	2,566	487	1,000	1,000	1,000	600
5430280 Cal	1,010	2,060	1,634	3,000	3,000	2,000	1,800
5430310 Cal	0	5,498	2,540	5,400	5,400	377,999	3,000
5430480 Cal	48	8,991	0	0	0	0	0
5430615 Cal	83,562	83,562	84,500	84,500	84,500	83,562	93,600
5430620 Cal	2,910,648	78,529	61,541	30,000	30,000	303,480	65,000
5430740 Cal	51,588	0	0	0	0	0	0
5430900 Cal	0	0	163,243	0	0	0	165,000
Total Cal Bla	3,056,592	188,116	403,666	182,900	182,900	924,541	426,400

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Total Airport	3,057,707	188,116	403,786	184,400	184,400	926,041	426,400
Special Proje							
4850260 Spe	0	0	0	0	0	0	200
4850270 Spe	66	179	259	0	0	0	300
4850310 Spe	0	55,182	3,450	157,000	157,000	100,000	3,500
4850615 Spe	35,616	44,687	11,925	300,000	300,000	300,000	14,300
4850620 Spe	0	110,805	160,931	110,000	110,000	160,000	161,000
4850623 Spe	895	0	8,400	32,000	32,000	2,000	8,400
4850730 Spe	579	197	649	5,000	5,000	1,000	650
4850810 Spe	0	48,222	0	25,167	25,167	25,167	0
4850915 Spe	6,000	6,000	1,500	6,000	6,000	3,000	6,000
Total Special	43,156	265,273	187,115	635,167	635,167	591,167	194,350
Undistributed							
4965110 Undi	0	8,973	0	0	0	0	0
4965120 Undi	0	0	6,031	0	0	0	6,030
4965131 Undi	0	706	0	0	0	5,902	0
4965132 Undi	0	(1,464)	0	0	0	0	0
4965133 Undi	0	(5,042)	57,125	0	0	64,000	60,000
4965134 Undi	1,520,986	1,518,104	1,429,653	1,565,600	1,565,600	1,565,600	1,565,600
4965135 Undi	42,200	9,562	13,370	50,000	50,000	15,000	15,000
4965136 Undi	0	25,447	16,147	0	0	0	18,000
4965137 Undi	106,295	42,797	106,510	87,963	87,963	115,000	115,000
4965140 Undi	226	10,659	10,261	25,000	25,000	12,000	11,000
4965620 Undi	31,577	0	0	0	0	0	0
Total Undistri	1,701,284	1,609,740	1,639,096	1,728,563	1,728,563	1,777,502	1,790,630
Transfers							
4830910 Tran	604,425	520,847	0	412,829	412,829	412,829	357,860
4831910 Tran	208,053	199,829	0	200,000	200,000	200,000	324,030
4832910 Tran	0	0	0	0	256,977	256,977	163,610
4833910 Tran	0	0	0	0	231,225	231,225	77,790
4836910 Tran	0	0	0	0	0	670,315	0
4839910 Tran	0	2,942,360	0	488,202	0	0	0
Total Transfer	812,478	3,663,036	0	1,101,031	1,101,031	1,771,346	923,290
Approp. Incea							

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2961000 Fun	3,333,425	2,123,675	2,123,675				
4880920 App	0	(1,209,750)	0	0	0	0	(199,270)
Total Approp.	0	(1,209,750)	0	0	0	0	(199,270)
Total Expendit	16,492,362	17,116,118	16,050,277	18,799,282	18,799,282	19,739,358	18,047,510
Total Change In	1,209,750	147,555	(1,304,681)	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P Revenue:							
Taxes							
3132000 Cou	511,127	571,484	451,870	431,283	431,283	431,283	431,280
Total Taxes	511,127	571,484	451,870	431,283	431,283	431,283	431,280
Intergovernm							
3318000 Fore	(12,265)	0	506,302	300,000	300,000	300,000	500,000
3340000 Oth	7,655	0	145,322	0	0	145,300	145,320
3356000 B R	4,120,981	4,732,482	674,418	4,000,000	4,000,000	4,000,000	674,410
3381000 Wor	0	14,438	8,336	0	0	300	8,330
3382000 Wor	0	1,995	9,475	0	0	10,000	9,470
3383000 BIA	0	170,000	0	210,800	210,800	210,800	0
3387000 Tran	600,000	0	0	350,000	350,000	350,000	0
3389000 Nav	100,000	0	0	100,000	100,000	100,000	0
Total Intergov	4,816,371	4,918,915	1,343,853	4,960,800	4,960,800	5,116,400	1,337,530
Charges for s							
3408000 Cha	30,601	0	26,284	0	0	0	26,500
3461000 Sale	4,689	10,994	9,884	0	0	0	9,900
3463000 Gas	11,140	9,769	6,880	0	0	0	7,000
3464000 Oil a	270	434	680	0	0	0	100
3470000 Wor	0	0	0	140,000	140,000	190,000	200,500
3471000 Agin	8,414	4,755	10,497	0	0	0	0
3472000 EM	1,819	7,405	2,540	0	0	0	0
3473000 Fire	21,672	25,886	57,175	0	0	0	0
3474000 Heal	2,250	5,013	7,927	0	0	0	0
3475000 Lan	38,882	28,359	14,751	0	0	0	0
3476000 She	38,961	41,795	60,151	0	0	0	0
3479000 Flee	53,737	39,767	40,778	0	0	0	0
3493000 Wee	0	316	0	0	0	0	0
Total Charges	212,436	174,493	237,546	140,000	140,000	190,000	244,000
Interest							
3610000 Inter	195,918	660,234	346,788	400,000	400,000	750,000	950,000
Total Interest	195,918	660,234	346,788	400,000	400,000	750,000	950,000
Miscellaneous							

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3640000 Sale	7,050	0	60,000	50,000	50,000	60,000	60,000
3660000 Insu	4,693	0	0	0	0	0	0
3690000 Sun	0	12,328	50	0	0	50	50
Total Miscella	11,743	12,328	60,050	50,000	50,000	60,050	60,050
Contributions							
3820000 Con	0	0	4,848,778	1,754,267	1,754,267	1,754,267	4,848,770
Total Contribu	0	0	4,848,778	1,754,267	1,754,267	1,754,267	4,848,770
Total Revenue:	5,747,595	6,337,454	7,288,885	7,736,350	7,736,350	8,302,000	7,871,630
Expenditures:							
Class B Road							
Weed Contro							
4256250 Eq	0	0	1,643	0	0	0	2,500
Total Weed C	0	0	1,643	0	0	0	2,500
Equipment							
4412210 Su	6,989	12,436	4,880	11,000	11,000	3,500	5,500
4412240 Off	40	150	82	0	0	0	0
4412250 Eq	522,424	541,663	548,183	500,000	500,000	500,000	597,000
4412251 Ga	495,510	505,627	326,456	500,000	500,000	500,000	360,700
4412260 Bui	184	988	756	1,500	1,500	1,500	800
4412280 Tel	0	146	0	300	300	300	0
4412610 Mi	0	125	0	0	0	0	0
4412740 Eq	0	9,200	0	45,000	45,000	45,000	0
Total Equip	1,025,147	1,070,336	880,358	1,057,800	1,057,800	1,050,300	964,000
Road Mainte							
4141740 B	47,421	910,047	406,757	50,000	50,000	900,000	500,000
4414110 Sal	1,352,712	1,600,369	1,665,816	1,442,000	1,442,000	1,760,000	1,733,100
4414111 Ov	0	0	11,453	0	0	15,900	12,700
4414131 Fl	99,480	114,164	119,494	103,000	103,000	126,000	124,300
4414132 Re	235,269	260,384	294,460	242,050	242,050	300,000	304,400
4414134 He	0	0	0	444,000	444,000	0	0
4414136 Un	333	0	0	1,200	1,200	1,200	0
4414140 Ot	5,659	15,292	4,052	15,000	15,000	3,500	5,000
4414142 To	8,814	7,502	6,809	10,800	10,800	10,800	7,000

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4414210 Su	5,795	1,099	4,666	6,000	6,000	6,000	5,100
4414220 Pu	127	524	761	800	800	800	800
4414230 Tra	3,890	3,806	3,805	7,000	7,000	7,000	4,200
4414240 Off	8,518	4,886	6,386	10,000	10,000	10,000	6,600
4414241 Po	54	56	8	200	200	200	0
4414250 Eq	0	2,639	1,068	0	0	0	1,300
4414255 Eq	171,036	226,456	210,900	210,000	210,000	210,000	180,900
4414260 Bui	8,921	9,646	7,697	45,000	45,000	45,000	8,900
4414270 Util	38,695	47,402	40,509	50,000	50,000	56,500	46,200
4414280 Tel	6,170	5,365	2,962	6,300	6,300	3,000	3,200
4414310 Pr	126,611	8,899	923	100,000	100,000	100,000	100,000
4414330 Em	3,171	603	10,366	6,000	6,000	15,250	12,300
4414410 Ro	1,198,761	970,317	951,675	1,400,000	1,400,000	1,500,000	1,040,190
4414411 Gr	8,650	413,253	20,150	200,000	200,000	200,000	200,000
4414480 Sp	1,553	3,495	3,856	3,500	3,500	5,500	4,500
4414615 Co	896,786	14,666	883,686	900,000	900,000	900,000	900,000
4414620 Mi	2,857	1,896	2,542	5,000	5,000	5,000	2,500
4414740 Eq	62,983	3,863	6,000	550,000	550,000	15,000	6,000
Total Road M	4,294,266	4,626,627	4,666,801	5,807,850	5,807,850	6,196,650	5,209,190
Snow Remo							
4415110 Sal	28,194	131,363	22,845	142,351	142,351	142,351	50,000
4415111 Ov	0	0	16,222	0	0	27,500	30,000
4415131 FI	2,058	9,381	2,807	10,140	10,140	10,000	5,300
4415132 Re	4,904	22,220	6,780	24,653	24,653	10,400	12,630
4415134 He	0	0	0	20,600	20,600	0	0
4415410 Ro	13,424	18,603	9,501	20,000	20,000	20,000	20,000
4415615 Co	18,366	42,925	14,179	50,000	50,000	50,000	30,000
Total Snow	66,945	224,492	72,333	267,744	267,744	260,251	147,930
Total Class B	5,386,358	5,921,455	5,621,135	7,133,394	7,133,394	7,507,201	6,323,620
Undistributed							
4965110 Sala	0	0	0	0	0	0	0
4965133 HSA	0	(1,257)	21,745	0	0	22,400	23,800
4965134 Heal	642,000	741,232	539,043	642,000	642,000	600,000	593,500
4965135 Life	0	0	5,224	0	0	5,500	5,800

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4965136 Oth	0	0	152	0	0	0	0
Total Undistri	642,000	739,975	566,164	642,000	642,000	627,900	623,100
Transfers							
4830900 Tran	0	0	80,340	0	80,340	80,340	80,340
4830910 Tran	78,000	78,000	0	80,340	0	0	255,043
Total Transfer	78,000	78,000	80,340	80,340	80,340	80,340	335,383
Total Expendit	6,106,358	6,739,430	6,267,639	7,855,734	7,855,734	8,215,441	7,282,103
Total Change In	(358,763)	(401,976)	1,021,246	(119,384)	(119,384)	86,559	589,527

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Change In Net P Revenue:							
Intergovernm							
3347000 CIB	0	0	0	26,055,695	26,055,695	26,055,695	0
Total Intergov	0	0	0	26,055,695	26,055,695	26,055,695	0
Contributions							
3390000 Con	0	0	0	47,717	0	0	0
3810000 Con	46,530	46,808	63,636	47,560	47,560	47,560	63,630
3818000 Tran	0	0	0	0	47,717	47,717	0
3819000 Tran	0	0	0	0	15,725	15,725	15,720
3820000 Tran	15,725	62,132	14,415	15,725	0	0	0
Total Contribu	62,255	108,939	78,050	111,002	111,002	111,002	79,350
Total Revenue:	62,255	108,939	78,050	26,166,697	26,166,697	26,166,697	79,350
Expenditures:							
General Gove							
Non-Depart							
4850810 De	24,906	25,245	22,040	30,294	30,294	30,294	22,040
4850815 De	0	0	7,562	0	0	0	7,560
4850830 Int	0	0	9,000	0	0	0	9,000
Total Non-De	24,906	25,245	38,602	30,294	30,294	30,294	38,600
Total General	24,906	25,245	38,602	30,294	30,294	30,294	38,600
Health							
Health Buildi							
4851810 De	42,000	42,000	42,000	42,000	42,000	42,000	42,000
4851820 Int	20,040	20,410	20,765	21,000	21,000	21,000	20,760
Total Health	62,040	62,410	62,765	63,000	63,000	63,000	62,760
Total Health	62,040	62,410	62,765	63,000	63,000	63,000	62,760
Transfers							
4851910 Tran	0	0	0	26,055,695	0	0	0
4851920 Tran	0	0	0	0	26,055,695	26,055,695	0
Total Transfer	0	0	0	26,055,695	26,055,695	26,055,695	0
Approp. Incea							

San Juan County
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24 San Juan County MBA - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4885000 App	0	0	0	0	0	0	(22,010)
Total Approp.	0	0	0	0	0	0	(22,010)
Total Expendit	86,946	87,655	101,367	26,148,989	26,148,989	26,148,989	79,350
Total Change In	(24,691)	21,284	(23,317)	17,708	17,708	17,708	0

San Juan County
2024 Final Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P Revenue:							
Taxes							
3110000 Prop	160,009	165,197	148,000	140,163	140,163	147,000	148,000
Total Taxes	160,009	165,197	148,000	140,163	140,163	147,000	148,000
Intergovernm							
3340000 Stat	76	0	0	1,449,687	1,449,687	1,449,687	1,223,200
3341000 Mini	112,277	164,989	81,802	163,603	163,603	163,603	163,610
5020.031 Epi-	13,204	0	0	0	0	0	0
5022.031 Epi	3,269	6,959	2,534	0	0	0	0
5031.031 EPI	1,069	0	0	0	0	0	0
5040.031 Pre	43,935	31,757	29,191	0	0	0	0
5061.031 Tob	32,671	25,473	38,551	0	0	0	0
5062.031 Tob	3,414	14,339	5,115	0	0	0	0
5063.031 E-C	12,404	2,654	1,891	0	0	0	0
5064.031 E-C	36,805	80,530	65,175	0	0	0	0
5065.031 Tob	1,970	12,307	15,979	0	0	0	0
5071.031 MC	13,122	12,118	7,625	0	0	0	0
5072.031 PB	(467)	0	167	0	0	0	0
5073.031 Uta	0	1,050	2,200	0	0	0	0
5074.031 Opi	1,070	0	0	0	0	0	0
5075.031 Ov	24,229	18,278	233	0	0	0	0
5076.031 Cor	4,917	0	0	0	0	0	0
5077.031 Lea	3,159	6,750	4,806	0	0	0	0
5078.031 Mo	610	406	90	0	0	0	0
5079.031 Sui	173	0	0	0	0	0	0
5081.031 EPI	10,339	5,611	9,004	0	0	0	0
5082.031 EPI	3,993	1,902	0	0	0	0	0
5083.031 EPI	2,660	452	0	0	0	0	0
5084.031 EPI	9,289	7,364	6,242	0	0	0	0
5085.031 EPI	8,910	3,649	2,712	0	0	0	0
5090.031 BRI	25,248	17,114	705	0	0	0	0
5111.031 WIC	25,610	46,671	27,888	0	0	0	0
5112.031 WI	54,591	79,842	54,077	0	0	0	0
5113.031 WI	15,815	22,367	10,770	0	0	0	0

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25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5114.031 WI	5,629	11,854	10,878	0	0	0	0
5115.031 WI	634	4,363	1,827	0	0	0	0
5120.031 Sub	3,448	0	0	0	0	0	0
5121.031 MC	10,223	8,883	16,588	0	0	0	0
5122.031 MC	9,510	15,098	5,969	0	0	0	0
5123.031 MC	10,314	12,170	3,747	0	0	0	0
5139.031 DIS	0	36,351	3,445	0	0	0	0
5140.031 DIS	31,246	18,690	2,921	0	0	0	0
5141.031 ST	2,118	1,141	377	0	0	0	0
5181.031 Fed	3,817	4,453	15,175	0	0	0	0
5182.031 Stat	2,279	10,429	7,018	0	0	0	0
5193.031 Ho	97,017	124,121	26,013	0	0	0	0
5210.031 TB	292	216	0	0	0	0	0
5220.031 CS	98,673	102,317	88,697	0	0	0	0
5230.031 PD	0	4,926	25,993	0	0	0	0
5280.031 EE	4,821	0	0	0	0	0	0
5281.031 EE	33,595	76,623	16,735	0	0	0	0
5282.031 EE	40,121	20,970	162	0	0	0	0
5283.031 EE	57,514	47,406	4,741	0	0	0	0
5284.031 EE	60	0	0	0	0	0	0
5285.031 EE	217	590	0	0	0	0	0
5286.031 EE	0	0	89,201	0	0	0	0
5291.031 K-1	770	0	0	0	0	0	0
5292.031 K-1	(4,793)	0	0	0	0	0	0
5295.031 CO	(2,487)	0	8,278	0	0	0	0
5296.031 He	33,319	59,310	41,570	0	0	0	0
5298.031 CO	42,427	30,792	4,000	0	0	0	0
5299.031 CO	290	0	0	0	0	0	0
5310.031 PH	60,323	155,504	109,158	0	0	0	0
5311.031 PH	8,792	0	0	0	0	0	0
5335.008 Cris	(15,016)	0	0	0	0	0	0
5335.031 Cris	35,121	92,712	36,550	0	0	0	0
5340.031 Epi-	992	0	0	0	0	0	0
5341.031 Epi-	796	0	0	0	0	0	0
5400.031 Ca	0	0	178,432	0	0	0	0
5450.031 PH	0	3,450	19,344	0	0	0	0

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25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5500.031 DE	62,245	77,806	46,684	0	0	0	0
5510.031 DE	3,000	3,750	750	0	0	0	0
5540.031 DE	1,078	1,348	270	0	0	0	0
5560.031 DE	7,620	6,436	1,669	0	0	0	0
5620.031 DE	500	625	125	0	0	0	0
5720.031 Su	811	345	0	0	0	0	0
5740.031 Stat	26,415	13,950	11,538	0	0	0	0
5760.032 Hig	7,500	4,973	0	0	0	0	0
5775.031 Mo	(88,250)	0	0	0	0	0	0
5780.031 Uta	1,073	1,616	0	0	0	0	0
5800.031 Co	0	450	0	0	0	0	0
Total Intergov	1,058,414	1,516,247	1,144,610	1,613,290	1,613,290	1,613,290	1,386,810
Charges for s							
3410000 Publ	130	384	154	0	0	100	200
3451000 Vital	13,117	14,151	15,809	15,000	15,000	17,000	16,570
3452000 Sept	23,572	13,610	9,719	16,000	16,000	9,300	10,600
3453000 Foo	4,246	4,390	4,129	3,750	3,750	4,900	4,160
3454000 Foo	3,217	5,445	2,950	3,500	3,500	3,500	3,200
3455000 Tob	2,200	910	1,806	1,000	1,000	1,000	1,930
3457000 Car	175	90	140	75	75	75	110
3458000 DE	406	445	0	400	400	400	0
3459000 TC	9,429	2,660	1,799	5,000	5,000	5,000	1,960
3490000 Misc	3,701	5,057	1,203	0	0	2,000	1,310
3510000 Oth	904	300	0	300	300	300	0
Total Charges	61,097	47,443	37,709	45,025	45,025	43,575	40,040
Interest							
3610000 Inter	401	1,340	1,232	0	0	0	1,400
Total Interest	401	1,340	1,232	0	0	0	1,400
Contributions							
3815000 Con	1,924	33,865	0	0	0	0	0
3820000 Tran	0	119,141	0	256,977	0	0	0
3821000 Tran	0	0	0	0	256,977	256,977	163,610
Total Contribu	1,924	153,006	0	256,977	256,977	256,977	163,610
Total Revenue:	1,281,846	1,883,233	1,331,551	2,055,455	2,055,455	2,060,842	1,739,860

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100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Expenditures:							
General Governmen							
Administrative							
4141740 Pu	0	0	21,939	0	0	0	21,940
Total Admini	0	0	21,939	0	0	0	21,940
Total General	0	0	21,939	0	0	0	21,940
Health							
Public Health							
4310110 Sal	0	0	0	871,948	871,948	871,948	716,220
4310111 Ov	0	0	0	0	0	0	2,180
4310131 FI	0	0	0	66,703	66,703	66,703	30,500
4310132 Re	0	0	0	126,423	126,423	126,423	101,070
4310134 He	0	1,448	(376)	219,184	219,184	219,184	282,610
4310210 Su	0	0	0	21,020	21,020	21,020	3,360
4310220 Pu	0	594	116	27,136	27,136	27,136	5,080
4310230 Tra	0	0	0	56,000	56,000	56,000	70,950
4310240 Off	52	0	0	6,000	6,000	6,000	3,480
4310241 Po	0	0	0	9,974	9,974	9,974	920
4310242 Sof	0	0	0	15,200	15,200	15,200	1,260
4310250 Eq	0	0	0	19,000	19,000	19,000	13,700
4310251 Ga	0	0	1,617	14,000	14,000	14,000	1,100
4310260 Bui	40	0	0	7,900	7,900	7,900	17,270
4310270 Util	0	0	0	10,850	10,850	10,850	560
4310280 Tel	400	200	325	5,000	5,000	5,000	2,780
4310310 Pr	0	0	0	322,000	322,000	322,000	44,960
4310330 Em	0	0	0	5,800	5,800	5,800	15,300
4310480 Sp	0	0	0	15,715	15,715	15,715	101,430
4310610 Mi	0	0	0	10,500	10,500	10,500	1,530
4310615 Co	0	0	0	147,656	147,656	147,656	253,890
4310620 Mi	1,125	0	0	5,100	5,100	5,100	22,340
4310980 Int	0	0	0	10,000	10,000	10,000	6,780
4320810 Pri	9,000	9,000	0	0	0	0	0
4320820 Pa	8,078	7,787	0	0	0	0	0
5000.110 In	111,549	103,286	93,132	0	0	0	0
5000.111 Ind	0	0	233	0	0	0	0

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25 Health Fund - 01/01/2024 to 12/27/2024
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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5000.121 In	8,336	7,740	6,560	0	0	0	0
5000.122 In	18,009	15,655	16,180	0	0	0	0
5000.123 In	40,725	40,760	63,472	0	0	0	0
5000.125 In	0	17,000	11,075	0	0	0	0
5000.910 All	(111,549)	(104,119)	(81,147)	0	0	0	0
5000.921 All	(8,336)	(7,804)	(9,926)	0	0	0	0
5000.922 All	(18,009)	(16,339)	(13,893)	0	0	0	0
5000.923 All	(40,725)	(38,520)	(57,727)	0	0	0	0
5001.110 In	22,418	33,204	38,585	0	0	0	0
5001.111 Ind	0	0	389	0	0	0	0
5001.121 In	1,608	3,128	3,530	0	0	0	0
5001.122 In	3,887	5,304	5,149	0	0	0	0
5001.123 In	9,166	11,986	9,720	0	0	0	0
5001.910 All	(22,418)	(31,879)	(39,486)	0	0	0	0
5001.921 All	(1,608)	(3,027)	(3,604)	0	0	0	0
5001.922 All	(3,887)	(5,350)	(4,985)	0	0	0	0
5001.923 All	(9,166)	(11,710)	(9,965)	0	0	0	0
5002.110 In	8,783	10,807	14,534	0	0	0	0
5002.111 Ind	0	0	515	0	0	0	0
5002.121 In	658	1,068	827	0	0	0	0
5002.122 In	1,570	1,843	2,766	0	0	0	0
5002.123 In	3,227	3,500	4,022	0	0	0	0
5002.910 All	(8,783)	(10,503)	(13,187)	0	0	0	0
5002.921 All	(658)	(1,045)	(726)	0	0	0	0
5002.922 All	(1,570)	(1,886)	(2,393)	0	0	0	0
5002.923 All	(3,227)	(3,388)	(4,108)	0	0	0	0
5003.110 In	12,102	15,356	18,780	0	0	0	0
5003.121 In	918	1,531	1,323	0	0	0	0
5003.122 In	1,995	2,282	3,420	0	0	0	0
5003.123 In	4,812	5,563	4,812	0	0	0	0
5003.910 All	(12,102)	(14,224)	(17,953)	0	0	0	0
5003.921 All	(918)	(1,444)	(1,275)	0	0	0	0
5003.922 All	(1,995)	(2,303)	(3,064)	0	0	0	0
5003.923 All	(4,812)	(5,513)	(4,820)	0	0	0	0
5007.210 In	14,928	15,467	12,626	0	0	0	0
5007.220 In	0	52	300	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5007.230 In	5,896	8,989	6,228	0	0	0	0
5007.231 In	(3,371)	(4,171)	(1,699)	0	0	0	0
5007.240 In	2,785	1,185	1,782	0	0	0	0
5007.241 In	0	5	0	0	0	0	0
5007.242 In	3,857	3,445	2,395	0	0	0	0
5007.250 In	0	0	209	0	0	0	0
5007.260 In	4,314	6,566	22,457	0	0	0	0
5007.270 In	9,463	12,707	11,044	0	0	0	0
5007.280 In	5,603	1,397	600	0	0	0	0
5007.310 In	2,190	2,580	1,800	0	0	0	0
5007.610 In	125	0	0	0	0	0	0
5007.620 In	87	0	0	0	0	0	0
5007.910 Tr	15,725	14,415	14,415	0	0	0	0
5008.230 In	891	1,491	415	0	0	0	0
5008.231 In	(423)	(555)	(415)	0	0	0	0
5008.240 In	44	0	0	0	0	0	0
5008.242 In	2,294	2,597	2,497	0	0	0	0
5008.250 In	120	0	0	0	0	0	0
5008.280 In	635	877	455	0	0	0	0
5008.310 In	0	0	60	0	0	0	0
5008.480 In	0	65	0	0	0	0	0
5009.210 In	640	0	0	0	0	0	0
5009.230 In	0	656	383	0	0	0	0
5009.231 In	0	0	(60)	0	0	0	0
5009.240 In	0	0	119	0	0	0	0
5010.230 In	1,506	472	2,257	0	0	0	0
5010.231 In	(440)	0	(986)	0	0	0	0
5010.280 In	579	665	83	0	0	0	0
5010.330 In	0	0	417	0	0	0	0
5011.210 All	(15,318)	(15,217)	(12,329)	0	0	0	0
5011.220 All	0	(52)	(236)	0	0	0	0
5011.230 All	(8,293)	(11,608)	(9,204)	0	0	0	0
5011.240 All	(2,830)	(1,180)	(1,653)	0	0	0	0
5011.241 All	0	(5)	0	0	0	0	0
5011.242 All	(6,151)	(6,042)	(4,892)	0	0	0	0
5011.250 All	(120)	0	(209)	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5011.260 All	(4,314)	(6,526)	(21,919)	0	0	0	0
5011.270 All	(9,463)	(11,741)	(10,215)	0	0	0	0
5011.280 All	(6,817)	(2,561)	(1,088)	0	0	0	0
5011.310 All	(2,190)	(2,580)	(1,860)	0	0	0	0
5011.330 All	0	0	(417)	0	0	0	0
5011.480 All	0	(65)	0	0	0	0	0
5011.610 All	(125)	0	0	0	0	0	0
5011.615 All	(15,725)	(15,725)	(14,415)	0	0	0	0
5011.620 All	(87)	0	0	0	0	0	0
5012.110 Lo	32,490	85,311	77,680	0	0	0	0
5012.131 Lo	2,454	6,439	5,937	0	0	0	0
5012.132 Lo	5,124	13,467	12,212	0	0	0	0
5012.134 Lo	132	2,600	395	0	0	0	0
5012.230 Lo	0	10	0	0	0	0	0
5012.239 Lo	0	0	1	0	0	0	0
5012.240 Lo	0	0	389	0	0	0	0
5012.241 Lo	0	50	0	0	0	0	0
5012.250 Lo	13,500	16,796	12,538	0	0	0	0
5012.251 Lo	10,393	7,972	7,337	0	0	0	7,640
5012.260 Lo	0	633	0	0	0	0	0
5012.280 Lo	536	349	0	0	0	0	0
5012.480 Lo	0	798	933	0	0	0	0
5012.610 Lo	37	109	833	0	0	0	0
5012.615 Lo	0	6,000	0	0	0	0	0
5012.620 Lo	919	1,569	1,576	0	0	0	0
5012.699 Lo	0	0	35	0	0	0	0
5013.110 Vit	9,367	10,031	10,440	0	0	0	0
5013.111 Vit	0	0	25	0	0	0	0
5013.119 Vit	2,546	2,328	2,195	0	0	0	0
5013.121 Vit	0	0	796	0	0	0	0
5013.131 Vit	683	759	57	0	0	0	0
5013.132 Vit	1,543	1,154	1,403	0	0	0	0
5013.134 Vit	3,586	3,974	3,315	0	0	0	0
5013.139 Vit	1,577	1,419	2,195	0	0	0	0
5013.230 Vit	0	153	0	0	0	0	0
5013.231 Vit	0	(102)	0	0	0	0	0

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5013.239 Vit	128	198	156	0	0	0	0
5013.240 Vit	0	142	0	0	0	0	0
5013.241 Vit	302	250	260	0	0	0	0
5013.480 Vit	1,106	20	0	0	0	0	0
5013.699 Vit	1,360	1,241	1,753	0	0	0	0
5013.980 Vit	1,584	2,567	3,806	0	0	0	0
5015.110 St	0	1,797	4,039	0	0	0	0
5015.119 St	0	375	668	0	0	0	0
5015.121 St	0	0	288	0	0	0	0
5015.131 St	0	131	18	0	0	0	0
5015.132 St	0	274	731	0	0	0	0
5015.134 St	0	547	1,148	0	0	0	0
5015.139 St	0	208	675	0	0	0	0
5015.239 St	0	42	57	0	0	0	0
5015.699 St	0	291	589	0	0	0	0
5020.110 Ep	6,096	0	576	0	0	0	0
5020.118 Ep	254	0	58	0	0	0	0
5020.119 Ep	1,613	0	115	0	0	0	0
5020.120 Ep	75	0	2	0	0	0	0
5020.121 Ep	0	0	43	0	0	0	0
5020.132 Ep	0	0	129	0	0	0	0
5020.134 Ep	1,931	0	196	0	0	0	0
5020.138 Ep	158	0	39	0	0	0	0
5020.139 Ep	907	0	129	0	0	0	0
5020.210 Ep	76	0	0	0	0	0	0
5020.230 Ep	141	0	0	0	0	0	0
5020.238 Ep	118	0	0	0	0	0	0
5020.239 Ep	178	0	2	0	0	0	0
5020.280 Ep	159	0	0	0	0	0	0
5020.310 Ep	12	0	0	0	0	0	0
5020.698 Ep	146	0	10	0	0	0	0
5020.699 Ep	740	0	68	0	0	0	0
5022.110 Ep	655	3,411	2,127	0	0	0	0
5022.118 Ep	77	389	550	0	0	0	0
5022.119 Ep	204	678	457	0	0	0	0
5022.120 Ep	47	261	8	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5022.121 Ep	0	0	154	0	0	0	0
5022.132 Ep	99	552	489	0	0	0	0
5022.134 Ep	244	765	589	0	0	0	0
5022.138 Ep	49	199	245	0	0	0	0
5022.139 Ep	118	330	450	0	0	0	0
5022.230 Ep	1,677	649	0	0	0	0	0
5022.231 Ep	(453)	0	0	0	0	0	0
5022.238 Ep	0	32	6	0	0	0	0
5022.239 Ep	4	88	21	0	0	0	0
5022.330 Ep	0	109	0	0	0	0	0
5022.698 Ep	17	85	36	0	0	0	0
5022.699 Ep	78	580	412	0	0	0	0
5031.110 E	703	0	0	0	0	0	0
5031.118 E	68	0	0	0	0	0	0
5031.119 E	240	0	0	0	0	0	0
5031.120 E	53	0	0	0	0	0	0
5031.132 E	126	0	0	0	0	0	0
5031.134 E	253	0	0	0	0	0	0
5031.138 E	42	0	0	0	0	0	0
5031.139 E	145	0	0	0	0	0	0
5031.239 E	7	0	0	0	0	0	0
5031.699 E	108	0	0	0	0	0	0
5040.110 Pr	10,868	11,093	11,541	0	0	0	0
5040.118 Pr	761	1,426	1,620	0	0	0	0
5040.119 Pr	2,152	2,656	2,200	0	0	0	0
5040.120 Pr	862	820	43	0	0	0	0
5040.121 Pr	0	0	852	0	0	0	0
5040.132 Pr	1,833	1,933	2,235	0	0	0	0
5040.134 Pr	4,373	4,138	3,022	0	0	0	0
5040.138 Pr	485	847	817	0	0	0	0
5040.139 Pr	1,499	1,623	2,090	0	0	0	0
5040.220 Pr	10	408	0	0	0	0	0
5040.230 Pr	569	2,358	1,842	0	0	0	0
5040.231 Pr	(391)	(1,856)	(1,764)	0	0	0	0
5040.238 Pr	0	49	62	0	0	0	0
5040.239 Pr	164	205	156	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5040.240 Pr	684	0	80	0	0	0	0
5040.241 Pr	0	8	0	0	0	0	0
5040.310 Pr	0	0	3,500	0	0	0	0
5040.330 Pr	0	380	0	0	0	0	0
5040.480 Pr	2,733	1,305	5,230	0	0	0	0
5040.610 Pr	2,594	0	0	0	0	0	0
5040.698 P	174	0	9	0	0	0	0
5040.699 Pr	1,552	1,502	1,814	0	0	0	0
5061.110 To	14,590	11,224	12,626	0	0	0	0
5061.118 To	1,150	1,245	1,749	0	0	0	0
5061.119 To	3,700	2,822	2,597	0	0	0	0
5061.120 To	1,079	802	51	0	0	0	0
5061.121 To	0	0	936	0	0	0	0
5061.132 To	2,471	1,904	2,350	0	0	0	0
5061.134 To	5,589	3,940	4,160	0	0	0	0
5061.138 To	714	771	971	0	0	0	0
5061.139 To	2,280	1,763	2,715	0	0	0	0
5061.220 To	435	0	0	0	0	0	0
5061.230 To	2,949	2,574	4,488	0	0	0	0
5061.231 To	(300)	(990)	(810)	0	0	0	0
5061.238 To	0	117	41	0	0	0	0
5061.239 To	206	183	175	0	0	0	0
5061.240 To	114	143	525	0	0	0	0
5061.310 To	0	0	3,500	0	0	0	0
5061.330 To	595	0	0	0	0	0	0
5061.480 To	933	269	2,281	0	0	0	0
5061.610 To	1,303	0	0	0	0	0	0
5061.698 To	37	0	27	0	0	0	0
5061.699 To	2,052	1,420	2,437	0	0	0	0
5062.110 To	524	297	893	0	0	0	0
5062.119 To	167	71	215	0	0	0	0
5062.120 To	39	20	3	0	0	0	0
5062.121 To	0	0	67	0	0	0	0
5062.132 To	53	43	173	0	0	0	0
5062.134 To	229	114	336	0	0	0	0
5062.139 To	106	45	233	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5062.230 To	1,394	305	1,162	0	0	0	0
5062.231 To	(1,007)	(305)	(1,162)	0	0	0	0
5062.239 To	1	4	9	0	0	0	0
5062.310 To	482	120	390	0	0	0	0
5062.620 To	787	11	48	0	0	0	0
5062.699 To	99	19	182	0	0	0	0
5063.110 E-	0	0	1,187	0	0	0	0
5063.111 E-	1,089	928	0	0	0	0	0
5063.118 E-	91	138	0	0	0	0	0
5063.119 E-	311	237	0	0	0	0	0
5063.120 E-	80	67	4	0	0	0	0
5063.121 E-	0	0	88	0	0	0	0
5063.132 E-	157	163	205	0	0	0	0
5063.134 E-	449	353	5	0	0	0	0
5063.138 E-	58	84	0	0	0	0	0
5063.139 E-	194	146	0	0	0	0	0
5063.230 E-	0	224	319	0	0	0	0
5063.231 E-	0	(224)	(319)	0	0	0	0
5063.239 E-	12	18	0	0	0	0	0
5063.620 E-	75	0	0	0	0	0	0
5063.698 E-	2	0	0	0	0	0	0
5063.699 E-	182	110	0	0	0	0	0
5064.615 E-	45,905	80,530	131,831	0	0	0	0
5065.110 To	803	698	10,827	0	0	0	0
5065.118 To	54	83	1,700	0	0	0	0
5065.119 To	202	169	2,236	0	0	0	0
5065.120 To	58	63	56	0	0	0	0
5065.121 To	0	0	791	0	0	0	0
5065.132 To	133	120	2,079	0	0	0	0
5065.134 To	315	275	2,913	0	0	0	0
5065.138 To	33	51	914	0	0	0	0
5065.139 To	117	108	2,141	0	0	0	0
5065.230 To	0	0	1,808	0	0	0	0
5065.231 To	0	0	(412)	0	0	0	0
5065.238 To	0	11	31	0	0	0	0
5065.239 To	8	12	120	0	0	0	0

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5065.240 To	0	478	233	0	0	0	0
5065.310 To	0	0	596	0	0	0	0
5065.480 To	0	9,798	536	0	0	0	0
5065.699 To	102	86	1,719	0	0	0	0
5071.110 M	4,383	4,048	3,963	0	0	0	0
5071.118 M	297	539	794	0	0	0	0
5071.119 M	985	980	793	0	0	0	0
5071.120 M	271	298	17	0	0	0	0
5071.121 M	0	0	291	0	0	0	0
5071.132 M	591	711	753	0	0	0	0
5071.134 M	1,812	1,468	1,112	0	0	0	0
5071.138 M	194	326	418	0	0	0	0
5071.139 M	717	592	778	0	0	0	0
5071.230 M	593	1,196	351	0	0	0	0
5071.231 M	(593)	0	(135)	0	0	0	0
5071.238 M	0	13	40	0	0	0	0
5071.239 M	81	76	55	0	0	0	0
5071.240 M	169	0	0	0	0	0	0
5071.330 M	0	9	0	0	0	0	0
5071.480 M	0	0	436	0	0	0	0
5071.698 M	127	0	4	0	0	0	0
5071.699 M	749	556	576	0	0	0	0
5072.110 P	244	0	0	0	0	0	0
5072.118 P	27	0	0	0	0	0	0
5072.119 P	74	0	0	0	0	0	0
5072.120 P	18	0	0	0	0	0	0
5072.132 P	45	0	0	0	0	0	0
5072.134 P	82	0	0	0	0	0	0
5072.138 P	16	0	0	0	0	0	0
5072.139 P	43	0	0	0	0	0	0
5072.230 P	0	0	3	0	0	0	0
5072.231 P	0	0	(3)	0	0	0	0
5072.239 P	5	0	0	0	0	0	0
5072.699 P	32	0	0	0	0	0	0
5073.110 Ut	402	1,140	1,530	0	0	0	0
5073.118 Ut	37	138	189	0	0	0	0

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5073.119 Ut	96	292	302	0	0	0	0
5073.120 Ut	30	81	6	0	0	0	0
5073.121 Ut	0	0	114	0	0	0	0
5073.132 Ut	72	191	336	0	0	0	0
5073.134 Ut	148	449	437	0	0	0	0
5073.138 Ut	23	87	108	0	0	0	0
5073.139 Ut	58	184	302	0	0	0	0
5073.238 Ut	0	12	0	0	0	0	0
5073.239 Ut	12	21	12	0	0	0	0
5073.699 Ut	61	147	228	0	0	0	0
5074.110 O	421	0	0	0	0	0	0
5074.118 O	47	0	0	0	0	0	0
5074.119 O	134	0	0	0	0	0	0
5074.120 O	32	0	0	0	0	0	0
5074.132 O	78	0	0	0	0	0	0
5074.134 O	140	0	0	0	0	0	0
5074.138 O	28	0	0	0	0	0	0
5074.139 O	77	0	0	0	0	0	0
5074.239 O	6	0	0	0	0	0	0
5074.610 O	16	0	0	0	0	0	0
5074.699 O	55	0	0	0	0	0	0
5075.110 Ov	4,105	3,979	0	0	0	0	0
5075.118 Ov	311	401	0	0	0	0	0
5075.119 Ov	1,189	1,062	0	0	0	0	0
5075.120 O	306	285	0	0	0	0	0
5075.132 O	698	694	0	0	0	0	0
5075.134 O	1,643	1,533	0	0	0	0	0
5075.138 O	200	242	0	0	0	0	0
5075.139 O	795	674	0	0	0	0	0
5075.230 O	2,816	3,346	0	0	0	0	0
5075.231 O	(1,552)	(706)	0	0	0	0	0
5075.238 O	0	66	0	0	0	0	0
5075.239 O	54	62	0	0	0	0	0
5075.240 O	207	0	0	0	0	0	0
5075.330 O	599	4,336	0	0	0	0	0
5075.480 O	1,166	0	0	0	0	0	0

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5075.610 O	1,625	0	0	0	0	0	0
5075.698 O	72	0	0	0	0	0	0
5075.699 O	779	442	0	0	0	0	0
5076.110 Co	1,557	0	349	0	0	0	0
5076.118 Co	114	0	157	0	0	0	0
5076.119 Co	556	0	89	0	0	0	0
5076.120 C	123	0	31	0	0	0	0
5076.132 C	277	0	63	0	0	0	0
5076.134 C	569	0	63	0	0	0	0
5076.138 C	71	0	108	0	0	0	0
5076.139 C	332	0	66	0	0	0	0
5076.239 C	10	0	0	0	0	0	0
5076.240 C	840	0	0	0	0	0	0
5076.699 C	272	0	35	0	0	0	0
5077.110 Le	1,152	2,489	2,450	0	0	0	0
5077.118 Le	79	391	409	0	0	0	0
5077.119 Le	279	624	475	0	0	0	0
5077.120 Le	88	189	9	0	0	0	0
5077.121 Le	0	0	168	0	0	0	0
5077.132 Le	206	438	432	0	0	0	0
5077.134 Le	443	946	818	0	0	0	0
5077.138 Le	50	212	188	0	0	0	0
5077.139 Le	171	370	480	0	0	0	0
5077.238 Le	0	16	30	0	0	0	0
5077.239 Le	15	44	41	0	0	0	0
5077.480 Le	0	650	0	0	0	0	0
5077.698 Le	6	0	2	0	0	0	0
5077.699 Le	159	355	393	0	0	0	0
5078.110 M	261	172	44	0	0	0	0
5078.118 M	14	14	4	0	0	0	0
5078.119 M	88	43	5	0	0	0	0
5078.120 M	21	13	5	0	0	0	0
5078.121 M	0	0	3	0	0	0	0
5078.132 M	47	28	7	0	0	0	0
5078.134 M	84	74	8	0	0	0	0
5078.138 M	8	10	3	0	0	0	0

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5078.139 M	49	28	5	0	0	0	0
5078.238 M	0	2	0	0	0	0	0
5078.239 M	2	2	1	0	0	0	0
5078.699 M	37	22	8	0	0	0	0
5079.110 Su	78	0	0	0	0	0	0
5079.118 Su	3	0	0	0	0	0	0
5079.119 Su	27	0	0	0	0	0	0
5079.120 Su	6	0	0	0	0	0	0
5079.132 Su	14	0	0	0	0	0	0
5079.134 Su	20	0	0	0	0	0	0
5079.138 Su	2	0	0	0	0	0	0
5079.139 Su	13	0	0	0	0	0	0
5079.239 Su	1	0	0	0	0	0	0
5079.699 Su	9	0	0	0	0	0	0
5081.110 E	2,859	1,945	5,440	0	0	0	0
5081.118 E	215	209	851	0	0	0	0
5081.119 E	684	448	1,141	0	0	0	0
5081.120 E	213	143	23	0	0	0	0
5081.121 E	0	0	401	0	0	0	0
5081.132 E	509	339	1,029	0	0	0	0
5081.134 E	970	714	1,620	0	0	0	0
5081.138 E	128	129	473	0	0	0	0
5081.139 E	409	281	1,143	0	0	0	0
5081.230 E	1,166	6	0	0	0	0	0
5081.231 E	(461)	(6)	0	0	0	0	0
5081.238 E	0	30	15	0	0	0	0
5081.239 E	29	31	64	0	0	0	0
5081.480 E	0	0	1,462	0	0	0	0
5081.698 E	14	2	3	0	0	0	0
5081.699 E	358	278	947	0	0	0	0
5082.110 E	1,433	482	0	0	0	0	0
5082.118 E	104	58	0	0	0	0	0
5082.119 E	402	118	0	0	0	0	0
5082.120 E	107	34	0	0	0	0	0
5082.132 E	261	84	0	0	0	0	0
5082.134 E	480	190	0	0	0	0	0

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5082.138 E	62	42	0	0	0	0	0
5082.139 E	235	75	0	0	0	0	0
5082.230 E	84	501	0	0	0	0	0
5082.231 E	(84)	(439)	0	0	0	0	0
5082.238 E	0	4	0	0	0	0	0
5082.239 E	16	8	0	0	0	0	0
5082.698 E	2	0	0	0	0	0	0
5082.699 E	197	79	0	0	0	0	0
5083.110 E	1,014	247	0	0	0	0	0
5083.118 E	73	25	0	0	0	0	0
5083.119 E	307	60	0	0	0	0	0
5083.120 E	76	18	0	0	0	0	0
5083.132 E	186	44	0	0	0	0	0
5083.134 E	331	94	0	0	0	0	0
5083.138 E	43	19	0	0	0	0	0
5083.139 E	177	38	0	0	0	0	0
5083.239 E	11	4	0	0	0	0	0
5083.698 E	2	0	0	0	0	0	0
5083.699 E	138	36	0	0	0	0	0
5084.110 E	1,280	2,319	2,834	0	0	0	0
5084.118 E	107	311	353	0	0	0	0
5084.119 E	320	576	577	0	0	0	0
5084.120 E	96	171	8	0	0	0	0
5084.121 E	0	0	209	0	0	0	0
5084.132 E	233	410	602	0	0	0	0
5084.134 E	492	912	879	0	0	0	0
5084.138 E	69	185	183	0	0	0	0
5084.139 E	212	353	595	0	0	0	0
5084.230 E	0	1,094	1,067	0	0	0	0
5084.231 E	0	0	(744)	0	0	0	0
5084.238 E	0	13	12	0	0	0	0
5084.239 E	17	34	38	0	0	0	0
5084.480 E	0	0	83	0	0	0	0
5084.615 E	6,000	0	0	0	0	0	0
5084.698 E	10	0	1	0	0	0	0
5084.699 E	191	316	411	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5085.110 E	1,072	1,469	2,047	0	0	0	0
5085.118 E	86	261	275	0	0	0	0
5085.119 E	275	385	410	0	0	0	0
5085.120 E	81	111	9	0	0	0	0
5085.121 E	0	0	150	0	0	0	0
5085.132 E	195	261	378	0	0	0	0
5085.134 E	402	548	485	0	0	0	0
5085.138 E	54	146	126	0	0	0	0
5085.139 E	180	228	372	0	0	0	0
5085.238 E	0	9	11	0	0	0	0
5085.239 E	14	31	34	0	0	0	0
5085.615 E	6,000	0	0	0	0	0	0
5085.698 E	10	0	0	0	0	0	0
5085.699 E	152	214	333	0	0	0	0
5090.110 B	2,466	918	0	0	0	0	0
5090.118 B	217	219	0	0	0	0	0
5090.119 B	644	255	0	0	0	0	0
5090.120 B	185	68	0	0	0	0	0
5090.132 B	444	165	0	0	0	0	0
5090.134 B	883	332	0	0	0	0	0
5090.138 B	133	113	0	0	0	0	0
5090.139 B	396	140	0	0	0	0	0
5090.230 B	151	0	0	0	0	0	0
5090.231 B	(151)	0	0	0	0	0	0
5090.239 B	41	17	0	0	0	0	0
5090.615 B	10,000	14,404	0	0	0	0	0
5090.698 B	10	0	0	0	0	0	0
5090.699 B	350	157	0	0	0	0	0
5111.110 WI	11,205	16,066	14,171	0	0	0	0
5111.118 WI	1,295	2,348	3,258	0	0	0	0
5111.119 WI	3,148	3,806	2,966	0	0	0	0
5111.120 WI	802	1,146	83	0	0	0	0
5111.121 WI	0	0	968	0	0	0	0
5111.132 WI	2,031	2,729	2,465	0	0	0	0
5111.134 WI	4,457	6,248	4,617	0	0	0	0
5111.138 WI	847	1,513	1,480	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5111.139 WI	1,907	2,306	2,965	0	0	0	0
5111.210 WI	100	0	50	0	0	0	0
5111.230 WI	1,220	7,016	1,684	0	0	0	0
5111.231 WI	(648)	(1,573)	(1,118)	0	0	0	0
5111.238 WI	65	102	38	0	0	0	0
5111.239 WI	155	309	193	0	0	0	0
5111.330 WI	0	1,050	0	0	0	0	0
5111.480 WI	35	179	599	0	0	0	0
5111.610 WI	16	0	0	0	0	0	0
5111.698 WI	211	250	227	0	0	0	0
5111.699 WI	1,628	2,119	2,459	0	0	0	0
5112.110 WI	24,947	30,990	37,000	0	0	0	0
5112.111 WI	0	0	6	0	0	0	0
5112.118 WI	2,967	4,657	10,122	0	0	0	0
5112.119 WI	6,982	7,216	7,571	0	0	0	0
5112.120 WI	1,795	2,242	178	0	0	0	0
5112.121 WI	0	0	2,556	0	0	0	0
5112.132 WI	4,425	4,941	6,285	0	0	0	0
5112.134 WI	9,799	11,922	11,540	0	0	0	0
5112.138 WI	1,937	2,946	4,167	0	0	0	0
5112.139 WI	4,232	4,354	7,421	0	0	0	0
5112.238 WI	128	217	149	0	0	0	0
5112.239 WI	335	614	558	0	0	0	0
5112.280 WI	14	0	0	0	0	0	0
5112.480 WI	669	238	61	0	0	0	0
5112.698 WI	472	475	594	0	0	0	0
5112.699 WI	3,618	4,091	6,109	0	0	0	0
5113.110 WI	6,606	8,224	5,326	0	0	0	0
5113.118 WI	796	1,261	1,185	0	0	0	0
5113.119 WI	1,734	1,923	1,116	0	0	0	0
5113.120 WI	472	597	29	0	0	0	0
5113.121 WI	0	0	373	0	0	0	0
5113.132 WI	1,193	1,268	870	0	0	0	0
5113.134 WI	2,700	3,248	1,554	0	0	0	0
5113.138 WI	521	830	565	0	0	0	0
5113.139 WI	1,070	1,168	1,081	0	0	0	0

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5113.238 WI	27	74	12	0	0	0	0
5113.239 WI	83	157	76	0	0	0	0
5113.480 WI	0	18	0	0	0	0	0
5113.698 WI	114	133	82	0	0	0	0
5113.699 WI	944	1,127	859	0	0	0	0
5114.110 WI	2,503	4,604	4,937	0	0	0	0
5114.118 WI	259	670	657	0	0	0	0
5114.119 WI	725	1,157	916	0	0	0	0
5114.120 WI	178	374	28	0	0	0	0
5114.121 WI	0	0	334	0	0	0	0
5114.132 WI	459	810	873	0	0	0	0
5114.134 WI	981	1,801	1,650	0	0	0	0
5114.138 WI	168	416	345	0	0	0	0
5114.139 WI	429	702	965	0	0	0	0
5114.238 WI	26	23	4	0	0	0	0
5114.239 WI	39	88	78	0	0	0	0
5114.330 WI	0	0	1,171	0	0	0	0
5114.480 WI	0	53	0	0	0	0	0
5114.698 WI	54	70	81	0	0	0	0
5114.699 WI	361	606	812	0	0	0	0
5115.110 WI	458	1,754	1,000	0	0	0	0
5115.118 WI	60	249	119	0	0	0	0
5115.119 WI	99	438	196	0	0	0	0
5115.120 WI	35	134	0	0	0	0	0
5115.121 WI	0	0	76	0	0	0	0
5115.132 WI	10	6	0	0	0	0	0
5115.134 WI	3	1	0	0	0	0	0
5115.138 WI	38	156	73	0	0	0	0
5115.139 WI	59	259	199	0	0	0	0
5115.230 WI	0	101	0	0	0	0	0
5115.238 WI	1	13	0	0	0	0	0
5115.239 WI	5	36	15	0	0	0	0
5115.480 WI	0	154	0	0	0	0	0
5115.698 WI	4	28	16	0	0	0	0
5115.699 WI	58	250	148	0	0	0	0
5120.110 Su	2,663	0	0	0	0	0	0

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5120.120 Su	191	0	0	0	0	0	0
5120.132 Su	471	0	0	0	0	0	0
5120.134 Su	123	0	0	0	0	0	0
5121.110 M	1,792	4,495	4,765	0	0	0	0
5121.118 M	201	713	1,164	0	0	0	0
5121.119 M	501	972	977	0	0	0	0
5121.120 M	129	321	27	0	0	0	0
5121.121 M	0	0	475	0	0	0	0
5121.132 M	323	774	847	0	0	0	0
5121.134 M	723	1,708	1,510	0	0	0	0
5121.138 M	132	449	511	0	0	0	0
5121.139 M	310	587	938	0	0	0	0
5121.238 M	6	35	15	0	0	0	0
5121.239 M	21	86	73	0	0	0	0
5121.480 M	0	0	11	0	0	0	0
5121.698 M	26	68	76	0	0	0	0
5121.699 M	266	613	752	0	0	0	0
5122.110 M	5,516	4,736	3,863	0	0	0	0
5122.118 M	581	703	976	0	0	0	0
5122.119 M	1,408	1,125	825	0	0	0	0
5122.120 M	398	336	17	0	0	0	0
5122.121 M	0	0	233	0	0	0	0
5122.132 M	1,002	838	749	0	0	0	0
5122.134 M	2,083	1,900	1,264	0	0	0	0
5122.138 M	367	462	444	0	0	0	0
5122.139 M	829	690	814	0	0	0	0
5122.238 M	37	51	11	0	0	0	0
5122.239 M	69	99	52	0	0	0	0
5122.480 M	0	37	0	0	0	0	0
5122.698 M	74	73	65	0	0	0	0
5122.699 M	720	599	614	0	0	0	0
5123.110 M	3,434	5,306	5,174	0	0	0	0
5123.118 M	366	869	697	0	0	0	0
5123.119 M	901	1,269	1,027	0	0	0	0
5123.120 M	248	379	32	0	0	0	0
5123.121 M	0	0	346	0	0	0	0

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5123.132 M	621	945	913	0	0	0	0
5123.134 M	1,431	2,030	1,773	0	0	0	0
5123.138 M	247	541	374	0	0	0	0
5123.139 M	593	761	1,076	0	0	0	0
5123.238 M	15	18	4	0	0	0	0
5123.239 M	42	101	79	0	0	0	0
5123.330 M	0	0	1,448	0	0	0	0
5123.480 M	90	100	0	0	0	0	0
5123.698 M	35	85	84	0	0	0	0
5123.699 M	551	777	1,030	0	0	0	0
5139.110 DI	0	4,265	357	0	0	0	0
5139.118 DI	0	267	113	0	0	0	0
5139.119 DI	0	1,965	91	0	0	0	0
5139.120 DI	0	320	2	0	0	0	0
5139.121 DI	0	0	23	0	0	0	0
5139.132 DI	0	606	64	0	0	0	0
5139.134 DI	0	2,407	94	0	0	0	0
5139.138 DI	0	137	70	0	0	0	0
5139.139 DI	0	1,051	68	0	0	0	0
5139.230 DI	0	7,380	0	0	0	0	0
5139.231 DI	0	(428)	0	0	0	0	0
5139.239 DI	0	112	0	0	0	0	0
5139.240 DI	0	0	900	0	0	0	0
5139.330 DI	0	875	0	0	0	0	0
5139.480 DI	0	0	539	0	0	0	0
5139.698 DI	0	106	5	0	0	0	0
5139.699 DI	0	1,043	36	0	0	0	0
5140.110 DI	9,874	10,507	2,200	0	0	0	0
5140.118 DI	1,115	1,578	751	0	0	0	0
5140.119 DI	2,070	2,540	441	0	0	0	0
5140.120 DI	726	750	5	0	0	0	0
5140.121 DI	0	0	161	0	0	0	0
5140.132 DI	1,760	1,778	451	0	0	0	0
5140.134 DI	4,157	4,212	732	0	0	0	0
5140.138 DI	747	1,065	280	0	0	0	0
5140.139 DI	1,432	1,565	483	0	0	0	0

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5140.230 DI	270	0	0	0	0	0	0
5140.238 DI	0	93	14	0	0	0	0
5140.239 DI	100	191	43	0	0	0	0
5140.330 DI	0	875	0	0	0	0	0
5140.698 DI	45	156	39	0	0	0	0
5140.699 DI	1,410	1,367	330	0	0	0	0
5141.110 ST	855	346	89	0	0	0	0
5141.118 ST	89	57	49	0	0	0	0
5141.119 ST	235	82	22	0	0	0	0
5141.120 S	62	24	0	0	0	0	0
5141.121 S	0	0	6	0	0	0	0
5141.132 S	156	62	15	0	0	0	0
5141.134 S	330	148	25	0	0	0	0
5141.138 S	58	39	17	0	0	0	0
5141.139 S	141	53	19	0	0	0	0
5141.238 S	5	7	1	0	0	0	0
5141.239 S	14	5	1	0	0	0	0
5141.698 S	14	6	2	0	0	0	0
5141.699 S	126	45	19	0	0	0	0
5147.110 He	0	0	271	0	0	0	0
5147.118 He	0	0	22	0	0	0	0
5147.119 He	0	0	44	0	0	0	0
5147.120 H	0	0	1	0	0	0	0
5147.121 H	0	0	20	0	0	0	0
5147.132 H	0	0	47	0	0	0	0
5147.134 H	0	0	83	0	0	0	0
5147.138 H	0	0	14	0	0	0	0
5147.139 H	0	0	51	0	0	0	0
5147.239 H	0	0	5	0	0	0	0
5147.698 H	0	0	5	0	0	0	0
5147.699 H	0	0	46	0	0	0	0
5181.110 Fe	1,978	589	3,179	0	0	0	0
5181.111 Fe	0	0	2	0	0	0	0
5181.118 Fe	292	124	448	0	0	0	0
5181.119 Fe	420	137	638	0	0	0	0
5181.120 Fe	143	22	13	0	0	0	0

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5181.121 Fe	0	0	220	0	0	0	0
5181.132 Fe	354	104	545	0	0	0	0
5181.134 Fe	845	280	1,061	0	0	0	0
5181.138 Fe	197	112	235	0	0	0	0
5181.139 Fe	290	88	665	0	0	0	0
5181.220 Fe	0	0	1,500	0	0	0	0
5181.230 Fe	0	0	131	0	0	0	0
5181.238 Fe	0	0	3	0	0	0	0
5181.239 Fe	40	10	41	0	0	0	0
5181.480 Fe	0	0	3,761	0	0	0	0
5181.698 Fe	15	13	60	0	0	0	0
5181.699 Fe	315	114	577	0	0	0	0
5182.110 St	218	6,136	2,927	0	0	0	0
5182.118 St	14	880	517	0	0	0	0
5182.119 St	75	1,458	676	0	0	0	0
5182.120 St	16	445	23	0	0	0	0
5182.121 St	0	0	192	0	0	0	0
5182.132 St	40	937	464	0	0	0	0
5182.134 St	66	2,405	1,021	0	0	0	0
5182.138 St	8	533	310	0	0	0	0
5182.139 St	37	877	642	0	0	0	0
5182.220 St	468	0	0	0	0	0	0
5182.230 St	0	0	467	0	0	0	0
5182.231 St	0	0	(467)	0	0	0	0
5182.238 St	0	46	0	0	0	0	0
5182.239 St	3	118	43	0	0	0	0
5182.698 St	5	85	34	0	0	0	0
5182.699 St	24	767	453	0	0	0	0
5183.110 C	0	14	107	0	0	0	0
5183.118 C	0	2	16	0	0	0	0
5183.119 C	0	3	25	0	0	0	0
5183.120 C	0	1	1	0	0	0	0
5183.121 C	0	0	7	0	0	0	0
5183.132 C	0	2	18	0	0	0	0
5183.134 C	0	6	40	0	0	0	0
5183.138 C	0	1	10	0	0	0	0

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5183.139 C	0	2	27	0	0	0	0
5183.238 C	0	0	0	0	0	0	0
5183.239 C	0	0	1	0	0	0	0
5183.698 C	0	0	2	0	0	0	0
5183.699 C	0	2	14	0	0	0	0
5192.110 T	1,644	949	57	0	0	0	0
5192.118 T	221	138	36	0	0	0	0
5192.119 T	373	237	29	0	0	0	0
5192.120 T	117	71	0	0	0	0	0
5192.121 T	0	0	4	0	0	0	0
5192.132 T	298	160	20	0	0	0	0
5192.134 T	725	374	19	0	0	0	0
5192.138 T	152	87	22	0	0	0	0
5192.139 T	274	149	22	0	0	0	0
5192.238 T	0	4	0	0	0	0	0
5192.239 T	27	19	0	0	0	0	0
5192.698 T	11	14	2	0	0	0	0
5192.699 T	289	108	11	0	0	0	0
5192.980 T	4,980	3,828	1,396	0	0	0	0
5193.110 Ho	34,204	42,305	9,470	0	0	0	0
5193.118 Ho	3,701	5,917	1,668	0	0	0	0
5193.119 Ho	9,430	10,018	2,259	0	0	0	0
5193.120 H	2,446	3,045	37	0	0	0	0
5193.121 H	0	0	652	0	0	0	0
5193.132 H	5,755	6,871	1,617	0	0	0	0
5193.134 H	13,499	15,049	3,562	0	0	0	0
5193.138 H	2,426	3,763	1,017	0	0	0	0
5193.139 H	5,755	6,023	2,156	0	0	0	0
5193.210 H	2,680	2,770	0	0	0	0	0
5193.230 H	5,496	58	521	0	0	0	0
5193.231 H	(329)	(58)	(521)	0	0	0	0
5193.238 H	166	282	0	0	0	0	0
5193.239 H	453	830	219	0	0	0	0
5193.240 H	53	0	0	0	0	0	0
5193.280 H	580	880	53	0	0	0	0
5193.310 H	0	15	0	0	0	0	0

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5193.330 H	1,938	1,975	0	0	0	0	0
5193.480 H	1,682	3,447	0	0	0	0	0
5193.610 H	1,368	0	0	0	0	0	0
5193.620 H	25	133	202	0	0	0	0
5193.698 H	557	642	127	0	0	0	0
5193.699 H	4,984	5,476	1,404	0	0	0	0
5210.110 TB	213	104	0	0	0	0	0
5210.120 T	15	8	0	0	0	0	0
5210.132 T	39	19	0	0	0	0	0
5210.134 T	67	43	0	0	0	0	0
5220.110 C	45,443	29,974	36,151	0	0	0	0
5220.118 C	5,452	4,434	4,989	0	0	0	0
5220.119 C	12,291	6,675	7,754	0	0	0	0
5220.120 C	3,280	2,114	101	0	0	0	0
5220.121 C	0	0	2,519	0	0	0	0
5220.132 C	7,395	4,611	6,732	0	0	0	0
5220.134 C	18,191	10,441	13,388	0	0	0	0
5220.138 C	3,566	2,640	3,057	0	0	0	0
5220.139 C	7,571	3,866	7,976	0	0	0	0
5220.230 C	342	1,773	3,915	0	0	0	0
5220.231 C	(342)	(1,451)	(2,656)	0	0	0	0
5220.238 C	204	189	1	0	0	0	0
5220.239 C	657	659	499	0	0	0	0
5220.240 C	0	0	41	0	0	0	0
5220.241 C	56	74	0	0	0	0	0
5220.280 C	0	400	500	0	0	0	0
5220.330 C	0	0	380	0	0	0	0
5220.480 C	313	154	5,724	0	0	0	0
5220.610 C	80	58	0	0	0	0	0
5220.620 C	0	58	177	0	0	0	0
5220.698 C	746	434	599	0	0	0	0
5220.699 C	6,640	4,105	6,257	0	0	0	0
5230.110 P	0	1,642	15,968	0	0	0	0
5230.118 P	0	214	3,920	0	0	0	0
5230.119 P	0	344	2,865	0	0	0	0
5230.120 P	0	122	70	0	0	0	0

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5230.121 P	0	0	1,096	0	0	0	0
5230.132 P	0	283	3,050	0	0	0	0
5230.134 P	0	573	4,756	0	0	0	0
5230.138 P	0	127	1,563	0	0	0	0
5230.139 P	0	196	2,955	0	0	0	0
5230.230 P	0	29	99	0	0	0	0
5230.231 P	0	(29)	(99)	0	0	0	0
5230.238 P	0	27	63	0	0	0	0
5230.239 P	0	44	222	0	0	0	0
5230.280 P	0	0	30	0	0	0	0
5230.480 P	0	1,204	1,179	0	0	0	0
5230.620 P	0	0	68	0	0	0	0
5230.698 P	0	31	250	0	0	0	0
5230.699 P	0	219	2,384	0	0	0	0
5280.110 E	1,896	0	0	0	0	0	0
5280.118 E	57	0	0	0	0	0	0
5280.119 E	494	0	0	0	0	0	0
5280.120 E	137	0	0	0	0	0	0
5280.132 E	336	0	0	0	0	0	0
5280.134 E	668	0	0	0	0	0	0
5280.138 E	35	0	0	0	0	0	0
5280.139 E	273	0	0	0	0	0	0
5280.238 E	38	0	0	0	0	0	0
5280.239 E	64	0	0	0	0	0	0
5280.698 E	48	0	0	0	0	0	0
5280.699 E	221	0	0	0	0	0	0
5281.110 E	12,351	33,068	37,532	0	0	0	0
5281.118 E	1,567	5,075	7,944	0	0	0	0
5281.119 E	2,967	8,031	7,459	0	0	0	0
5281.120 E	942	2,526	104	0	0	0	0
5281.121 E	0	0	2,779	0	0	0	0
5281.132 E	134	1,972	7,369	0	0	0	0
5281.134 E	4,370	12,163	10,748	0	0	0	0
5281.138 E	1,023	3,249	3,582	0	0	0	0
5281.139 E	1,839	4,927	7,449	0	0	0	0
5281.220 E	95	60	0	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5281.230 E	1,519	3,423	7,631	0	0	0	0
5281.231 E	(508)	(28)	(3)	0	0	0	0
5281.238 E	1	243	94	0	0	0	0
5281.239 E	176	647	561	0	0	0	0
5281.240 E	45	107	0	0	0	0	0
5281.242 E	57	582	209	0	0	0	0
5281.280 E	506	1,152	1,026	0	0	0	0
5281.310 E	0	0	60	0	0	0	0
5281.330 E	0	713	4,982	0	0	0	0
5281.480 E	0	0	85	0	0	0	0
5281.615 E	2,003	0	0	0	0	0	0
5281.698 E	138	473	593	0	0	0	0
5281.699 E	1,769	4,260	6,177	0	0	0	0
5282.110 E	14,610	2,928	495	0	0	0	0
5282.118 E	1,129	328	77	0	0	0	0
5282.119 E	4,169	719	101	0	0	0	0
5282.120 E	1,064	205	4	0	0	0	0
5282.121 E	0	0	36	0	0	0	0
5282.132 E	2,523	500	87	0	0	0	0
5282.134 E	5,676	1,144	156	0	0	0	0
5282.138 E	702	199	35	0	0	0	0
5282.139 E	2,537	448	102	0	0	0	0
5282.220 E	0	0	2,300	0	0	0	0
5282.230 E	816	0	0	0	0	0	0
5282.238 E	0	40	5	0	0	0	0
5282.239 E	170	38	8	0	0	0	0
5282.240 E	0	86	0	0	0	0	0
5282.242 E	0	0	765	0	0	0	0
5282.480 E	0	0	553	0	0	0	0
5282.698 E	39	0	1	0	0	0	0
5282.699 E	2,115	379	107	0	0	0	0
5283.110 E	24,518	15,877	10,741	0	0	0	0
5283.118 E	2,021	2,363	1,591	0	0	0	0
5283.119 E	6,595	3,873	2,074	0	0	0	0
5283.120 E	1,832	1,169	53	0	0	0	0
5283.121 E	0	0	786	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5283.132 E	4,212	2,748	1,956	0	0	0	0
5283.134 E	8,991	5,759	3,140	0	0	0	0
5283.138 E	1,238	1,356	855	0	0	0	0
5283.139 E	4,032	2,336	2,099	0	0	0	0
5283.230 E	1,344	3,316	1,797	0	0	0	0
5283.231 E	(1,344)	(887)	(64)	0	0	0	0
5283.238 E	0	108	73	0	0	0	0
5283.239 E	341	308	154	0	0	0	0
5283.240 E	111	139	0	0	0	0	0
5283.330 E	265	75	334	0	0	0	0
5283.698 E	123	0	24	0	0	0	0
5283.699 E	3,486	2,271	1,601	0	0	0	0
5284.110 E	26	0	0	0	0	0	0
5284.118 E	2	0	0	0	0	0	0
5284.119 E	9	0	0	0	0	0	0
5284.120 E	2	0	0	0	0	0	0
5284.132 E	4	0	0	0	0	0	0
5284.134 E	8	0	0	0	0	0	0
5284.138 E	1	0	0	0	0	0	0
5284.139 E	4	0	0	0	0	0	0
5284.239 E	0	0	0	0	0	0	0
5284.698 E	1	0	0	0	0	0	0
5284.699 E	3	0	0	0	0	0	0
5285.110 E	95	0	0	0	0	0	0
5285.119 E	35	0	0	0	0	0	0
5285.120 E	7	0	0	0	0	0	0
5285.132 E	18	0	0	0	0	0	0
5285.134 E	41	0	0	0	0	0	0
5285.139 E	22	0	0	0	0	0	0
5286.110 E	0	0	3,563	0	0	0	0
5286.119 E	0	0	724	0	0	0	0
5286.120 E	0	0	38	0	0	0	0
5286.121 E	0	0	235	0	0	0	0
5286.132 E	0	0	582	0	0	0	0
5286.134 E	0	0	1,275	0	0	0	0
5286.139 E	0	0	771	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5291.110 K-	611	0	0	0	0	0	0
5291.118 K-	90	0	0	0	0	0	0
5291.119 K-	197	0	0	0	0	0	0
5291.120 K-	44	0	0	0	0	0	0
5291.132 K-	103	0	0	0	0	0	0
5291.134 K-	239	0	0	0	0	0	0
5291.138 K-	58	0	0	0	0	0	0
5291.139 K-	116	0	0	0	0	0	0
5292.110 K-	1,960	0	0	0	0	0	0
5292.118 K-	150	0	0	0	0	0	0
5292.119 K-	575	0	0	0	0	0	0
5292.120 K-	147	0	0	0	0	0	0
5292.132 K-	329	0	0	0	0	0	0
5292.134 K-	673	0	0	0	0	0	0
5292.138 K-	96	0	0	0	0	0	0
5292.139 K-	330	0	0	0	0	0	0
5295.110 C	1,964	0	1,231	0	0	0	0
5295.118 C	357	0	192	0	0	0	0
5295.119 C	666	0	273	0	0	0	0
5295.120 C	145	0	8	0	0	0	0
5295.121 C	0	0	79	0	0	0	0
5295.132 C	308	0	221	0	0	0	0
5295.134 C	765	0	431	0	0	0	0
5295.138 C	230	0	113	0	0	0	0
5295.139 C	397	0	271	0	0	0	0
5295.239 C	4	0	12	0	0	0	0
5295.610 C	69	0	0	0	0	0	0
5295.698 C	77	0	15	0	0	0	0
5295.699 C	247	0	201	0	0	0	0
5296.110 He	20,334	16,948	18,722	0	0	0	0
5296.118 He	1,714	1,973	2,284	0	0	0	0
5296.119 He	5,519	3,989	3,430	0	0	0	0
5296.120 H	1,530	1,216	77	0	0	0	0
5296.121 H	0	0	1,369	0	0	0	0
5296.132 H	3,400	2,736	3,461	0	0	0	0
5296.134 H	7,550	6,871	5,837	0	0	0	0

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5296.138 H	1,062	1,265	1,311	0	0	0	0
5296.139 H	3,327	2,502	3,746	0	0	0	0
5296.230 H	343	1,186	1,811	0	0	0	0
5296.231 H	(187)	(494)	(1,499)	0	0	0	0
5296.238 H	0	150	61	0	0	0	0
5296.239 H	351	264	288	0	0	0	0
5296.240 H	39	0	160	0	0	0	0
5296.310 H	0	0	1,104	0	0	0	0
5296.480 H	0	46	0	0	0	0	0
5296.620 H	100	0	0	0	0	0	0
5296.698 H	10	0	43	0	0	0	0
5296.699 H	3,062	2,305	3,072	0	0	0	0
5298.110 C	16,909	7,997	0	0	0	0	0
5298.118 C	2,203	1,295	0	0	0	0	0
5298.119 C	4,314	2,065	0	0	0	0	0
5298.120 C	1,230	576	0	0	0	0	0
5298.132 C	2,964	1,398	0	0	0	0	0
5298.134 C	6,762	3,053	0	0	0	0	0
5298.138 C	1,436	794	0	0	0	0	0
5298.139 C	2,664	1,207	0	0	0	0	0
5298.220 C	10	0	0	0	0	0	0
5298.230 C	65	0	0	0	0	0	0
5298.231 C	(65)	0	0	0	0	0	0
5298.238 C	45	33	0	0	0	0	0
5298.239 C	229	147	0	0	0	0	0
5298.310 C	450	71	0	0	0	0	0
5298.480 C	204	3,910	4,000	0	0	0	0
5298.610 C	90	0	0	0	0	0	0
5298.698 C	262	120	0	0	0	0	0
5298.699 C	2,392	1,214	0	0	0	0	0
5299.110 C	1,448	127	0	0	0	0	0
5299.118 C	168	18	0	0	0	0	0
5299.119 C	334	30	0	0	0	0	0
5299.120 C	103	9	0	0	0	0	0
5299.132 C	237	21	0	0	0	0	0
5299.134 C	562	54	0	0	0	0	0

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5299.138 C	110	14	0	0	0	0	0
5299.139 C	198	19	0	0	0	0	0
5299.238 C	10	2	0	0	0	0	0
5299.239 C	31	2	0	0	0	0	0
5299.610 C	28	0	0	0	0	0	0
5299.698 C	24	2	0	0	0	0	0
5299.699 C	199	16	0	0	0	0	0
5300.120 In	0	90	(90)	0	0	0	0
5301.740 C	0	2,399	0	0	0	0	0
5310.110 P	37,284	47,692	58,664	0	0	0	0
5310.111 PH	0	0	760	0	0	0	0
5310.119 P	9,700	10,830	11,647	0	0	0	0
5310.120 P	2,606	3,195	320	0	0	0	0
5310.121 P	0	0	4,045	0	0	0	0
5310.132 P	6,140	7,540	11,654	0	0	0	0
5310.134 P	13,620	18,742	18,322	0	0	0	0
5310.139 P	6,041	6,613	11,541	0	0	0	0
5310.230 P	8,002	7,558	13,152	0	0	0	0
5310.231 P	(2,427)	(2,249)	(2,713)	0	0	0	0
5310.239 P	551	894	831	0	0	0	0
5310.240 P	0	12	18	0	0	0	0
5310.241 P	0	0	14	0	0	0	0
5310.260 P	400	400	440	0	0	0	0
5310.280 P	631	884	405	0	0	0	0
5310.330 P	635	600	1,355	0	0	0	0
5310.480 P	20	1,030	154	0	0	0	0
5310.610 P	27	0	0	0	0	0	0
5310.699 P	5,458	5,994	9,651	0	0	0	0
5311.110 PH	3,356	3,742	0	0	0	0	0
5311.119 PH	1,234	1,043	0	0	0	0	0
5311.120 P	231	255	0	0	0	0	0
5311.132 P	560	606	0	0	0	0	0
5311.134 P	1,300	1,555	0	0	0	0	0
5311.139 P	763	687	0	0	0	0	0
5311.239 P	6	58	0	0	0	0	0
5311.480 P	40	0	0	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5311.610 P	603	0	0	0	0	0	0
5311.699 P	699	384	0	0	0	0	0
5315.110 P	5,419	5,424	0	0	0	0	0
5315.119 P	1,872	1,568	0	0	0	0	0
5315.120 P	372	393	0	0	0	0	0
5315.132 P	904	878	0	0	0	0	0
5315.134 P	1,409	1,512	0	0	0	0	0
5315.139 P	930	739	0	0	0	0	0
5315.239 P	62	153	0	0	0	0	0
5315.620 P	0	76	0	0	0	0	0
5315.699 P	595	1,171	0	0	0	0	0
5335.110 Cri	14,477	31,431	17,384	0	0	0	0
5335.119 Cri	2,662	7,211	3,414	0	0	0	0
5335.120 Cr	1,041	2,285	41	0	0	0	0
5335.121 Cr	0	0	1,234	0	0	0	0
5335.132 Cr	2,385	4,588	2,927	0	0	0	0
5335.134 Cr	6,090	11,995	5,989	0	0	0	0
5335.139 Cr	0	4,246	3,362	0	0	0	0
5335.230 Cr	930	4,889	940	0	0	0	0
5335.231 Cr	(80)	(464)	(63)	0	0	0	0
5335.239 Cr	254	1,298	692	0	0	0	0
5335.240 Cr	0	1,319	0	0	0	0	0
5335.280 Cr	0	549	0	0	0	0	0
5335.310 Cr	0	420	0	0	0	0	0
5335.330 Cr	975	4,625	0	0	0	0	0
5335.480 Cr	0	10,165	27	0	0	0	0
5335.610 Cr	93	0	0	0	0	0	0
5335.615 Cr	5,000	0	0	0	0	0	0
5335.620 Cr	327	0	0	0	0	0	0
5335.699 Cr	0	3,794	2,662	0	0	0	0
5335.740 Cr	(380)	0	0	0	0	0	0
5340.110 Ep	371	0	0	0	0	0	0
5340.118 Ep	42	0	0	0	0	0	0
5340.119 Ep	136	0	0	0	0	0	0
5340.120 Ep	27	0	0	0	0	0	0
5340.132 Ep	68	0	0	0	0	0	0

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5340.134 Ep	156	0	0	0	0	0	0
5340.138 Ep	29	0	0	0	0	0	0
5340.139 Ep	84	0	0	0	0	0	0
5340.230 Ep	0	0	(39)	0	0	0	0
5340.239 Ep	1	0	0	0	0	0	0
5340.698 Ep	0	0	0	0	0	0	0
5340.699 Ep	77	0	0	0	0	0	0
5341.110 Ep	367	0	25	0	0	0	0
5341.118 Ep	40	0	0	0	0	0	0
5341.120 Ep	27	0	0	0	0	0	0
5341.121 Ep	0	0	2	0	0	0	0
5341.132 Ep	37	0	6	0	0	0	0
5341.134 Ep	143	0	0	0	0	0	0
5341.138 Ep	27	0	0	0	0	0	0
5341.139 Ep	81	0	0	0	0	0	0
5341.239 Ep	1	0	0	0	0	0	0
5341.698 Ep	1	0	0	0	0	0	0
5341.699 Ep	72	0	0	0	0	0	0
5400.110 Ca	0	7,864	32,335	0	0	0	0
5400.120 C	0	580	102	0	0	0	0
5400.121 C	0	0	2,288	0	0	0	0
5400.132 C	0	1,110	6,211	0	0	0	0
5400.134 C	0	267	1,134	0	0	0	0
5400.220 C	0	0	315	0	0	0	0
5400.230 C	0	88	1,947	0	0	0	0
5400.231 C	0	(88)	(680)	0	0	0	0
5400.240 C	0	253	0	0	0	0	0
5400.241 C	0	0	340	0	0	0	0
5400.242 C	0	300	0	0	0	0	0
5400.310 C	0	1,613	33,583	0	0	0	0
5400.480 C	0	251	0	0	0	0	0
5400.610 C	0	0	474	0	0	0	0
5400.615 C	0	0	101,836	0	0	0	0
5400.620 C	0	0	(232)	0	0	0	0
5420.110 Ne	0	114	149	0	0	0	0
5420.120 N	0	9	0	0	0	0	0

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5420.121 N	0	0	11	0	0	0	0
5420.132 N	0	19	24	0	0	0	0
5450.110 P	0	1,579	8,397	0	0	0	0
5450.119 P	0	391	1,636	0	0	0	0
5450.120 P	0	113	246	0	0	0	0
5450.121 P	0	0	391	0	0	0	0
5450.132 P	0	284	1,573	0	0	0	0
5450.134 P	0	588	2,711	0	0	0	0
5450.139 P	0	245	1,734	0	0	0	0
5450.230 P	0	100	5,452	0	0	0	0
5450.231 P	0	(100)	(1,103)	0	0	0	0
5450.239 P	0	34	122	0	0	0	0
5450.310 P	0	0	960	0	0	0	0
5450.699 P	0	116	1,289	0	0	0	0
5510.230 D	0	0	149	0	0	0	0
5510.615 D	0	162	0	0	0	0	0
5520.110 D	319	645	0	0	0	0	0
5520.118 D	81	236	0	0	0	0	0
5520.119 D	94	160	0	0	0	0	0
5520.120 D	24	49	0	0	0	0	0
5520.132 D	53	104	0	0	0	0	0
5520.134 D	129	227	0	0	0	0	0
5520.138 D	52	149	0	0	0	0	0
5520.139 D	58	92	0	0	0	0	0
5520.230 D	98	208	0	0	0	0	0
5520.231 D	(98)	(208)	0	0	0	0	0
5520.238 D	8	0	0	0	0	0	0
5520.239 D	2	12	0	0	0	0	0
5520.698 D	4	10	0	0	0	0	0
5520.699 D	48	100	0	0	0	0	0
5540.110 D	697	440	1,082	0	0	0	0
5540.118 D	140	192	1,338	0	0	0	0
5540.119 D	131	102	246	0	0	0	0
5540.120 D	53	33	3	0	0	0	0
5540.121 D	0	0	75	0	0	0	0
5540.132 D	113	71	193	0	0	0	0

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	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5540.134 D	289	180	286	0	0	0	0
5540.138 D	94	123	724	0	0	0	0
5540.139 D	90	64	228	0	0	0	0
5540.230 D	281	168	412	0	0	0	0
5540.231 D	(281)	(168)	(412)	0	0	0	0
5540.238 D	10	0	0	0	0	0	0
5540.239 D	7	8	12	0	0	0	0
5540.698 D	1	7	23	0	0	0	0
5540.699 D	84	57	341	0	0	0	0
5560.110 D	1,008	708	971	0	0	0	0
5560.118 D	345	242	1,280	0	0	0	0
5560.119 D	215	189	209	0	0	0	0
5560.120 D	77	53	3	0	0	0	0
5560.121 D	0	0	67	0	0	0	0
5560.132 D	164	115	165	0	0	0	0
5560.134 D	425	277	406	0	0	0	0
5560.138 D	230	174	750	0	0	0	0
5560.139 D	157	110	270	0	0	0	0
5560.230 D	128	303	114	0	0	0	0
5560.231 D	(128)	(303)	(114)	0	0	0	0
5560.238 D	0	0	99	0	0	0	0
5560.239 D	27	13	13	0	0	0	0
5560.241 D	71	144	0	0	0	0	0
5560.310 D	31	0	0	0	0	0	0
5560.698 D	27	16	0	0	0	0	0
5560.699 D	184	125	125	0	0	0	0
5570.110 D	89	31	56	0	0	0	0
5570.118 D	22	2	41	0	0	0	0
5570.119 D	17	8	14	0	0	0	0
5570.120 D	7	2	0	0	0	0	0
5570.121 D	0	0	4	0	0	0	0
5570.132 D	14	5	9	0	0	0	0
5570.134 D	36	13	17	0	0	0	0
5570.138 D	15	1	22	0	0	0	0
5570.139 D	11	5	14	0	0	0	0
5570.238 D	0	0	6	0	0	0	0

San Juan County
2024 Final Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5570.239 D	1	1	0	0	0	0	0
5570.698 D	0	0	0	0	0	0	0
5570.699 D	13	2	12	0	0	0	0
5620.110 D	20,072	11,913	8,963	0	0	0	0
5620.118 D	5,292	3,874	6,603	0	0	0	0
5620.119 D	5,556	3,259	1,644	0	0	0	0
5620.120 D	1,522	906	21	0	0	0	0
5620.121 D	0	0	636	0	0	0	0
5620.132 D	3,307	1,929	1,545	0	0	0	0
5620.134 D	7,976	4,700	2,124	0	0	0	0
5620.138 D	3,392	2,457	3,328	0	0	0	0
5620.139 D	3,456	1,866	1,589	0	0	0	0
5620.230 D	1,814	1,239	4,636	0	0	0	0
5620.231 D	(1,814)	(1,062)	(3,357)	0	0	0	0
5620.238 D	699	206	963	0	0	0	0
5620.239 D	235	228	122	0	0	0	0
5620.241 D	167	0	0	0	0	0	0
5620.310 D	285	75	7	0	0	0	0
5620.330 D	0	0	420	0	0	0	0
5620.480 D	10	0	80	0	0	0	0
5620.615 D	0	6,941	16,880	0	0	0	0
5620.620 D	15	0	0	0	0	0	0
5620.698 D	245	176	209	0	0	0	0
5620.699 D	2,965	1,928	1,565	0	0	0	0
5620.980 D	1,925	1,265	800	0	0	0	0
5710.110 W	3,569	2,910	3,464	0	0	0	0
5710.120 W	254	205	18	0	0	0	0
5710.121 W	0	0	263	0	0	0	0
5710.132 W	611	460	649	0	0	0	0
5710.134 W	116	85	119	0	0	0	0
5710.210 W	2,186	160	2,749	0	0	0	0
5720.110 Su	793	173	0	0	0	0	0
5720.118 Su	99	0	0	0	0	0	0
5720.119 Su	84	0	0	0	0	0	0
5720.120 Su	60	13	0	0	0	0	0
5720.132 Su	131	28	0	0	0	0	0

San Juan County
2024 Final Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5720.134 Su	119	7	0	0	0	0	0
5720.138 Su	64	0	0	0	0	0	0
5720.139 Su	50	0	0	0	0	0	0
5720.239 Su	2	0	0	0	0	0	0
5720.698 Su	4	0	0	0	0	0	0
5740.110 St	23,363	20,242	10,344	0	0	0	0
5740.111 St	0	0	8	0	0	0	0
5740.118 St	5,989	4,444	8,692	0	0	0	0
5740.119 St	6,084	3,834	1,855	0	0	0	0
5740.120 St	1,773	1,523	38	0	0	0	0
5740.121 St	0	0	734	0	0	0	0
5740.132 St	3,837	3,276	1,768	0	0	0	0
5740.134 St	9,014	8,311	3,027	0	0	0	0
5740.138 St	3,793	3,110	4,335	0	0	0	0
5740.139 St	3,688	2,460	2,022	0	0	0	0
5740.230 St	5,499	3,785	21,134	0	0	0	0
5740.231 St	(5,499)	(3,785)	(3,641)	0	0	0	0
5740.238 St	771	262	1,189	0	0	0	0
5740.239 St	285	226	127	0	0	0	0
5740.241 St	94	138	193	0	0	0	0
5740.280 St	0	53	0	0	0	0	0
5740.310 St	187	359	725	0	0	0	0
5740.330 St	0	75	78	0	0	0	0
5740.480 St	0	193	449	0	0	0	0
5740.615 St	0	5,307	10,631	0	0	0	0
5740.698 St	292	206	268	0	0	0	0
5740.699 St	3,199	1,896	1,449	0	0	0	0
5760.110 Hi	684	3,692	6,858	0	0	0	0
5760.118 Hi	65	402	1,133	0	0	0	0
5760.119 Hi	159	795	1,451	0	0	0	0
5760.120 Hi	51	273	226	0	0	0	0
5760.121 Hi	0	0	301	0	0	0	0
5760.132 Hi	118	462	1,389	0	0	0	0
5760.134 Hi	271	1,291	1,792	0	0	0	0
5760.138 Hi	41	248	717	0	0	0	0
5760.139 Hi	100	499	1,398	0	0	0	0

San Juan County
2024 Final Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
5760.220 Hi	196	0	0	0	0	0	0
5760.230 Hi	1,583	1,247	0	0	0	0	0
5760.231 Hi	(764)	(734)	0	0	0	0	0
5760.238 Hi	0	16	3	0	0	0	0
5760.239 Hi	20	70	66	0	0	0	0
5760.310 Hi	0	30	0	0	0	0	0
5760.330 Hi	0	100	0	0	0	0	0
5760.610 Hi	16	0	0	0	0	0	0
5760.698 Hi	0	0	5	0	0	0	0
5760.699 Hi	110	375	1,101	0	0	0	0
5765.110 Sa	122	1,196	15	0	0	0	0
5765.119 Sa	23	308	4	0	0	0	0
5765.120 Sa	9	89	1	0	0	0	0
5765.132 Sa	22	212	3	0	0	0	0
5765.134 Sa	49	444	3	0	0	0	0
5765.139 Sa	15	194	3	0	0	0	0
5765.230 Sa	410	0	0	0	0	0	0
5765.231 Sa	(410)	0	0	0	0	0	0
5765.239 Sa	6	19	0	0	0	0	0
5765.330 Sa	0	120	0	0	0	0	0
5765.699 Sa	22	114	1	0	0	0	0
5780.110 Ut	445	660	0	0	0	0	0
5780.118 Ut	134	201	0	0	0	0	0
5780.119 Ut	121	167	0	0	0	0	0
5780.120 Ut	34	51	0	0	0	0	0
5780.132 Ut	73	107	0	0	0	0	0
5780.134 Ut	170	247	0	0	0	0	0
5780.138 Ut	85	123	0	0	0	0	0
5780.139 Ut	73	101	0	0	0	0	0
5780.238 Ut	18	4	0	0	0	0	0
5780.239 Ut	7	12	0	0	0	0	0
5780.698 Ut	7	7	0	0	0	0	0
5780.699 Ut	63	92	0	0	0	0	0
Total Public	1,236,693	1,436,609	1,597,140	1,993,109	1,993,109	1,993,109	1,706,910
Total Health	1,236,693	1,436,609	1,597,140	1,993,109	1,993,109	1,993,109	1,706,910

San Juan County
2024 Final Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Contributions							
4320915 Men	59,636	64,591	0	0	0	0	0
4330915 Sub	37,698	26,307	0	0	0	0	0
4841915 Con	0	0	92,551	0	0	0	92,550
Total Contribu	97,334	90,898	92,551	0	0	0	92,550
Transfers							
4310910 Tran	0	0	0	93,374	93,374	93,374	0
4320910 Tran	0	0	0	0	15,725	15,725	15,730
Total Transfer	0	0	0	93,374	109,099	109,099	15,730
Approp. Incea							
4880920 App	0	0	0	0	0	0	(105,110)
Total Approp.	0	0	0	0	0	0	(105,110)
Total Expendit	1,334,027	1,527,507	1,711,630	2,086,483	2,102,208	2,102,208	1,732,020
Total Change In	(52,181)	355,726	(380,079)	(31,028)	(46,753)	(41,366)	7,840

San Juan County
2024 Final Budget
26 Emergency Medical Services - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P Revenue:							
Intergovernm							
3310000 Oth	0	0	5,112	0	0	0	5,110
3340000 Oth	0	0	166,294	0	0	64,000	166,290
Total Intergov	0	0	171,406	0	0	64,000	171,400
Charges for s							
3450000 EM	235,419	563,563	463,497	360,000	360,000	500,000	465,000
3451000 Oth	39,736	0	0	0	0	0	0
3452000 EM	0	0	2,865	0	0	3,000	2,860
Total Charges	275,155	563,563	466,362	360,000	360,000	503,000	467,860
Interest							
3610000 Inter	151	31	0	0	0	0	0
Total Interest	151	31	0	0	0	0	0
Miscellaneous							
3690000 Sun	0	0	1,522	0	0	0	1,520
Total Miscella	0	0	1,522	0	0	0	1,520
Contributions							
3820000 Tran	553,925	520,847	0	412,829	0	0	0
3821000 Tran	0	0	0	0	412,829	412,829	307,360
3850000 Tran	50,500	0	0	50,500	50,500	50,500	50,500
Total Contribu	604,425	520,847	0	463,329	463,329	463,329	357,860
Total Revenue:	879,731	1,084,441	639,290	823,329	823,329	1,030,329	998,640
Expenditures:							
Public Safety							
EMS							
Administrat							
4350110 S	548,369	517,863	596,678	558,054	558,054	660,000	639,300
4350111 O	0	0	5,572	0	0	1,740	2,610
4350131 FI	40,839	43,505	45,129	45,717	45,717	49,600	47,870
4350132 R	40,282	40,366	38,632	43,496	43,496	38,850	40,680
4350133 P	(60,570)	(38,342)	0	0	0	0	0
4350134 H	96,000	82,494	29,934	71,332	71,332	37,500	33,600

San Juan County
2024 Final Budget
26 Emergency Medical Services - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4350135 H	0	(1,480)	59	0	0	0	70
4350136 U	28	150	1,926	0	0	4,000	2,170
4350140 O	0	1,576	1,259	0	0	1,450	1,350
4350141 U	3,527	598	2,063	1,000	1,000	2,750	2,480
4350210 S	50	0	2,812	0	0	2,650	3,070
4350220 P	0	245	1,192	200	200	350	1,200
4350230 Tr	2,117	3,421	2,346	3,000	3,000	3,000	2,500
4350240 O	0	0	867	0	0	0	1,000
4350241 P	3	22	0	30	30	30	0
4350250 E	3,326	8,980	8,092	5,000	5,000	8,000	8,830
4350251 G	16,223	16,228	11,458	13,000	13,000	13,000	12,390
4350260 B	1,338	1,489	684	800	800	800	820
4350270 U	8,317	10,357	9,272	8,500	8,500	11,950	9,670
4350280 T	4,642	5,154	3,827	5,200	5,200	4,500	4,340
4350310 P	67,214	41,298	61,299	35,000	35,000	70,000	68,930
4350330 E	12,983	11,395	7,877	9,000	9,000	9,000	9,040
4350480 S	0	0	645	0	0	0	770
4350550 D	109,924	75,091	68,833	0	0	75,091	76,090
4350610 M	(74,167)	32,099	26,829	20,000	20,000	20,000	29,000
4350740 E	3,195	1,378	474	4,000	4,000	4,000	900
4350820 In	0	0	4,607	0	0	0	4,610
4350950 E	0	0	87	0	0	0	0
Total Admi	823,641	853,886	932,454	823,329	823,329	1,018,261	1,003,290
Bluff							
4353550 D	0	13,709	12,567	0	0	0	0
Total Bluff	0	13,709	12,567	0	0	0	0
LA Sal First							
4356625 B	0	124,907	0	0	0	0	0
Total LA Sal	0	124,907	0	0	0	0	0
Total EMS	823,641	992,502	945,020	823,329	823,329	1,018,261	1,003,290
Total Public S	823,641	992,502	945,020	823,329	823,329	1,018,261	1,003,290
Approp. Incea							
4880920 App	0	0	0	0	0	0	(55,150)

San Juan County
2024 Final Budget
26 Emergency Medical Services - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Total Approp.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(55,150)</u>
Total Expendit	<u>823,641</u>	<u>992,502</u>	<u>945,020</u>	<u>823,329</u>	<u>823,329</u>	<u>1,018,261</u>	<u>948,140</u>
Total Change In	<u>56,090</u>	<u>91,939</u>	<u>(305,731)</u>	<u>0</u>	<u>0</u>	<u>12,068</u>	<u>50,500</u>

San Juan County
2024 Final Budget
27 Jail Fiduciary Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Income or Expe							
Non-Operating							
Non-operatin							
3421000 Inm	0	0	127,319	0	20,000	125,000	152,780
3422000 DNA	0	0	150	0	0	0	0
3423000 Sob	0	0	540	0	0	0	0
3424000 Sex	0	0	25	0	0	0	0
3425000 Cattl	0	0	2,072	0	0	0	0
Total Non-ope	0	0	130,106	0	20,000	125,000	152,780
Non-operatin							
4230312 DNA	0	0	47	0	0	0	0
4230350 Inm	0	0	119,657	0	0	125,000	152,780
4230355 Sob	0	0	1,392	0	0	0	0
4230400 Cattl	0	0	550	0	0	0	0
Total Non-ope	0	0	121,646	0	0	125,000	152,780
Total Non-Oper	0	0	8,461	0	20,000	0	0
Total Income or	0	0	8,461	0	20,000	0	0

San Juan County
2024 Final Budget
32 CRA Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3110000 Prop	0	0	0	9,543	9,543	9,543	9,543
Total Taxes	0	0	0	9,543	9,543	9,543	9,543
Total Revenue:	0	0	0	9,543	9,543	9,543	9,543
Expenditures:							
Contributions							
4830915 Con	0	0	0	9,543	9,543	9,543	9,543
Total Contribu	0	0	0	9,543	9,543	9,543	9,543
Total Expendit	0	0	0	9,543	9,543	9,543	9,543
Total Change In	0	0	0	0	0	0	0

San Juan County
2024 Final Budget
45 Capital Projects Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Intergovernm							
3310000 Oth	0	0	0	900,000	900,000	900,000	1,670,980
3340000 Oth	0	0	0	142,622	142,622	142,622	0
Total Intergov	0	0	0	1,042,622	1,042,622	1,042,622	1,670,980
Interest							
3610000 Inter	435	1,455	1,337	1,300	1,300	1,300	1,600
Total Interest	435	1,455	1,337	1,300	1,300	1,300	1,600
Contributions							
3800000 Tran	0	0	0	0	0	0	255,040
3810000 Tran	0	2,775,502	0	26,055,695	0	0	0
3820000 Tran	0	68,827	0	0	26,055,695	26,055,695	0
3840000 Tran	0	0	0	0	0	670,315	0
3890000 Beg	0	0	0	2,424,877	2,424,877	2,942,360	2,524,076
Total Contribu	0	2,844,329	0	28,480,572	28,480,572	29,668,370	2,779,116
Total Revenue:	435	2,845,784	1,337	29,524,494	29,524,494	30,712,292	4,451,696
Expenditures:							
General Gove							
Courthouse							
4161725 Bui	0	0	822,549	771,350	771,350	771,350	977,000
4161730 Im	0	213,191	58,968	250,500	250,500	266,556	70,760
Total Courth	0	213,191	881,517	1,021,850	1,021,850	1,037,906	1,047,760
Public Safet							
4166260 Bui	0	0	0	26,055,695	26,055,695	0	0
4166310 Pr	0	0	41,310	0	0	0	45,000
4166725 Bui	0	0	202,856	0	0	26,055,695	250,000
Total Public	0	0	244,166	26,055,695	26,055,695	26,055,695	295,000
Total General	0	213,191	1,125,683	27,077,545	27,077,545	27,093,601	1,342,760
Public Safety							
Emergency							
4255310 Pr	0	0	0	245,304	245,304	245,304	0

San Juan County
2024 Final Budget
45 Capital Projects Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4255615 Co	0	36,765	1,444,563	1,275,000	1,275,000	1,275,000	1,530,000
Total Emerg	0	36,765	1,444,563	1,520,304	1,520,304	1,520,304	1,530,000
Total Public S	0	36,765	1,444,563	1,520,304	1,520,304	1,520,304	1,530,000
Parks, Recrea Interagency							
4572950 Ex	0	35	0	0	0	0	0
Total Interag	0	35	0	0	0	0	0
Total Parks, R	0	35	0	0	0	0	0
Special Proje							
4850310 Prof	0	2,890	0	926,645	926,645	926,645	926,650
4850950 Exp	0	68,827	0	0	0	0	0
Total Special	0	71,717	0	926,645	926,645	926,645	926,650
Approp. Incea							
4890000 App	0	0	(2,556,165)	0	0	0	(2,524,070)
Total Approp.	0	0	(2,556,165)	0	0	0	(2,524,070)
Total Expendit	0	321,708	14,081	29,524,494	29,524,494	29,540,550	1,275,340
Total Change In	435	2,524,076	(12,744)	0	0	1,171,742	3,176,356

San Juan County
2024 Final Budget
46 Road Capital Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P Revenue:							
Interest							
3610000 Inter	46,261	154,648	142,139	66,500	66,500	66,500	170,660
Total Interest	46,261	154,648	142,139	66,500	66,500	66,500	170,660
Total Revenue:	46,261	154,648	142,139	66,500	66,500	66,500	170,660
Expenditures:							
General Gove Administrati							
4141740 Ad	0	0	26,137	0	0	0	26,150
Total Admini	0	0	26,137	0	0	0	26,150
Total General	0	0	26,137	0	0	0	26,150
Highways and Road Mainte							
4414110 Sal	18,062	13,597	8,770	14,819	14,819	14,819	9,100
4414131 FI	1,341	1,020	643	1,110	1,110	1,110	720
4414132 Re	3,057	2,225	1,956	2,504	2,504	2,504	2,100
4414133 HS	0	0	173	0	0	0	200
4414134 He	0	1,408	1,718	1,664	1,664	1,664	1,910
4414615 Co	(195,000)	0	0	0	0	0	0
4414740 Eq	12,000	0	0	0	0	0	0
Total Road M	(160,540)	18,250	13,260	20,097	20,097	20,097	14,030
Total Highway	(160,540)	18,250	13,260	20,097	20,097	20,097	14,030
Approp. Incea							
4880920 App	0	(206,800)	0	0	0	0	0
Total Approp.	0	(206,800)	0	0	0	0	0
Total Expendit	(160,540)	(188,550)	39,397	20,097	20,097	20,097	40,180
Total Change In	206,800	343,198	102,742	46,403	46,403	46,403	130,480

San Juan County
2024 Final Budget
57 Landfill - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Expenditures:							
Approp. Incea							
4880920 App	0	0	0	0	0	0	(127,230)
Total Approp.	0	0	0	0	0	0	(127,230)
Total Expendit	0	0	0	0	0	0	(127,230)
Total Change In	0	0	0	0	0	0	127,230
Income or Expe							
Income From O							
Operating inc							
3443000 Was	586,134	574,224	780,384	600,000	600,000	600,000	790,300
3445000 Rec	38,097	20,731	25,943	30,000	30,000	30,000	28,300
Total Operatin	624,231	594,954	806,327	630,000	630,000	630,000	818,600
Operating exp							
4424110 Sala	174,694	277,482	276,252	287,925	287,925	264,000	290,630
4424111 Over	0	0	4,586	0	0	7,700	5,160
4424131 FIC	12,395	20,445	19,631	20,750	20,750	20,750	28,300
4424132 Reti	24,087	38,025	45,726	39,330	39,330	43,900	47,610
4424133 Pen	(30,558)	(19,171)	0	0	0	(15,750)	(15,750)
4424134 Heal	72,000	97,240	104,014	84,365	84,365	117,100	108,830
4424135 HSA	0	(223)	10,784	0	0	0	11,310
4424136 Une	(8)	0	0	0	0	0	0
4424140 Oth	0	1,408	1,082	12,000	12,000	12,000	1,140
4424210 Sub	4,909	500	1,290	1,000	1,000	1,500	1,550
4424220 Publ	15	179	127	150	150	150	150
4424230 Trav	5,661	4,108	8,606	4,000	4,000	8,900	9,330
4424240 Offic	1,194	4,680	3,718	3,000	3,000	3,000	4,200
4424241 Post	183	377	212	200	200	200	170
4424250 Equi	56,101	187,249	71,003	50,000	50,000	50,000	84,270
4424251 Gas	38,296	61,450	56,208	50,000	50,000	50,000	64,370
4424255 Equi	0	4,977	0	102,000	102,000	5,000	0
4424260 Buil	4,824	7,371	9,372	3,000	3,000	9,000	10,950
4424270 Utilit	2,024	3,120	2,105	1,500	1,500	1,600	2,430
4424280 Tele	565	1,340	1,150	700	700	975	1,260

San Juan County
2024 Final Budget
57 Landfill - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
4424310 Prof	2,529	12,076	12,826	8,000	8,000	9,000	15,390
4424330 Emp	4,266	417	1,555	2,000	2,000	2,000	1,870
4424550 Dep	33,138	54,808	64,676	(55,975)	(55,975)	55,400	77,970
4424580 Lan	(78,061)	(2,911)	0	(78,061)	(78,061)	(78,061)	0
4424610 Misc	1,023	444	36,357	35,000	35,000	42,000	43,630
4424620 Misc	1,194	0	1,587	0	0	1,100	1,900
4424740 Equi	1,305	9,500	0	35,000	35,000	25,000	0
Total Operatin	331,777	764,890	732,868	605,884	605,884	636,464	796,670
Total Income F	292,454	(169,935)	73,459	24,116	24,116	(6,464)	21,930
Non-Operating							
Non-operatin							
3610000 Inter	23,585	75,496	69,637	35,000	35,000	85,000	76,500
3640000 Sale	0	0	19,074	0	0	0	19,070
Total Non-ope	23,585	75,496	88,711	35,000	35,000	85,000	95,570
Non-operatin							
4424820 Inter	3,200	32,797	25,159	3,000	3,000	23,600	25,160
Total Non-ope	3,200	32,797	25,159	3,000	3,000	23,600	25,160
Total Non-Oper	20,385	42,699	63,552	32,000	32,000	61,400	70,410
Total Income or	312,839	(127,236)	137,010	56,116	56,116	54,936	92,340

San Juan County
2024 Final Budget
63 Tort Liability Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Taxes							
3110000 Prop	78,232	80,415	70,000	69,643	69,643	71,500	70,000
Total Taxes	78,232	80,415	70,000	69,643	69,643	71,500	70,000
Interest							
3610000 Inter	103	343	315	0	0	0	370
Total Interest	103	343	315	0	0	0	370
Miscellaneous							
3660000 Insu	0	0	76,157	0	0	141,000	76,100
Total Miscella	0	0	76,157	0	0	141,000	76,100
Contributions							
3820000 Tran	187,403	199,829	0	200,000	0	0	0
3830000 Tran	0	0	0	0	200,000	200,000	303,530
3850000 Tran	20,650	0	0	20,650	20,650	20,650	20,650
3890000 Beg	0	0	0	21,033	21,033	21,033	0
Total Contribu	208,053	199,829	0	241,683	241,683	241,683	324,180
Total Revenue:	286,387	280,586	146,472	311,326	311,326	454,183	470,650
Expenditures:							
Tort Liability							
4910510 Insu	261,061	294,740	441,589	300,000	300,000	450,000	450,000
Total Tort Liab	261,061	294,740	441,589	300,000	300,000	450,000	450,000
Approp. Incea							
4880920 App	0	(25,326)	0	0	0	0	0
Total Approp.	0	(25,326)	0	0	0	0	0
Total Expendit	261,061	269,414	441,589	300,000	300,000	450,000	450,000
Total Change In	25,326	11,172	(295,117)	11,326	11,326	4,183	20,650

San Juan County
2024 Final Budget
64 Tax Stability Trust Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P							
Revenue:							
Interest							
3610000 Inter	108,657	319,452	779,075	246,850	246,850	375,725	361,100
Total Interest	108,657	319,452	779,075	246,850	246,850	375,725	361,100
Total Revenue:	108,657	319,452	779,075	246,850	246,850	375,725	361,100
Expenditures:							
Transfers							
4830910 Tran	90,000	246,850	0	246,850	0	0	0
4830920 Tran	0	0	270,868	0	246,850	375,725	361,100
Total Transfer	90,000	246,850	270,868	246,850	246,850	375,725	361,100
Total Expendit	90,000	246,850	270,868	246,850	246,850	375,725	361,100
Total Change In	18,657	72,602	508,207	0	0	0	0

San Juan County
2024 Final Budget
72 Library Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Change In Net P Revenue:							
Taxes							
3110000 Prop	470,212	484,518	440,000	419,000	419,000	432,000	460,000
Total Taxes	470,212	484,518	440,000	419,000	419,000	432,000	460,000
Intergovernm							
3310000 Oth	20,502	6,815	11,765	7,743	7,743	10,000	9,370
3340000 Oth	7,520	8,500	27,930	7,000	7,000	7,000	34,360
3350000 Oth	8,500	500	0	0	0	0	0
Total Intergov	36,522	15,815	39,695	14,743	14,743	17,000	43,730
Charges for s							
3413000 Libr	72	435	2,228	390	390	390	2,250
3415000 Sale	2,459	1,878	2,070	2,100	2,100	2,100	2,070
3495000 Copi	4,436	4,868	5,137	5,000	5,000	5,000	2,150
Total Charges	6,968	7,181	9,434	7,490	7,490	7,490	6,470
Fines and forf							
3500000 Fine	0	42	7	70	70	70	10
3512000 Libr	0	187	557	80	80	80	560
Total Fines an	0	229	564	150	150	150	570
Interest							
3610000 Inter	6,095	20,377	18,729	19,000	19,000	19,000	20,640
Total Interest	6,095	20,377	18,729	19,000	19,000	19,000	20,640
Miscellaneou							
3620000 Ren	1,404	540	2,320	1,000	1,000	1,000	2,320
Total Miscella	1,404	540	2,320	1,000	1,000	1,000	2,320
Contributions							
3820000 Tran	0	0	0	231,225	0	0	77,790
3825000 Tran	0	0	0	0	231,225	231,225	76,240
3830000 Con	1,701	1,488	1,590	1,200	1,200	1,300	1,590
Total Contribu	1,701	1,488	1,590	232,425	232,425	232,525	155,620
Total Revenue:	522,901	530,148	512,332	693,808	693,808	709,165	689,350

Expenditures:

San Juan County
2024 Final Budget
72 Library Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Parks, Recrea Library							
Monticello							
4167110 S	13,208	28,682	41,782	29,180	29,180	29,180	43,120
4167111 O	0	0	29	0	0	0	30
4167131 FI	927	2,044	3,065	2,060	2,060	2,060	3,160
4167132 R	2,157	3,598	4,755	5,940	5,940	5,940	4,990
4167134 H	0	0	0	4,330	4,330	4,330	0
4167250 E	0	0	13	0	0	0	20
4167251 G	37	959	379	0	0	0	410
4167260 B	1,697	2,464	3,220	3,000	3,000	3,000	3,500
4167270 U	11,260	12,442	8,959	10,000	10,000	10,000	9,440
4167310 P	245	1,231	5,040	1,000	1,000	1,000	5,500
4167610 M	0	0	291	0	0	0	320
Total Monti	29,531	51,421	67,532	55,510	55,510	55,510	70,490
Blanding Li							
4168110 S	16,449	41,613	77,035	42,116	42,116	42,116	79,590
4168111 O	0	0	25	0	0	0	30
4168131 FI	1,178	3,040	5,787	3,060	3,060	3,060	5,980
4168132 R	1,838	3,023	3,027	3,265	3,265	3,265	3,150
4168134 H	0	0	0	4,280	4,280	4,280	0
4168220 P	0	34	0	0	0	0	0
4168260 B	1,598	1,650	3,087	3,000	3,000	3,000	3,370
4168270 U	8,416	9,122	9,026	8,500	8,500	8,500	9,850
4168310 P	222	1,239	1,719	1,000	1,000	1,000	1,880
4168610 M	0	0	200	0	0	0	220
Total Blandi	29,702	59,720	99,907	65,221	65,221	65,221	104,070
Satellite Bu							
4169110 S	5,748	7,601	7,295	8,005	8,005	8,005	7,560
4169111 O	0	0	19	0	0	0	20
4169131 FI	393	524	528	545	545	545	550
4169132 R	1,075	1,276	1,302	1,375	1,375	1,375	1,360
4169134 H	0	(1)	0	1,540	1,540	1,540	0
4169260 B	68	79	0	0	0	0	0
4169310 P	412	327	214	400	400	400	230

San Juan County
2024 Final Budget
72 Library Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Total Satelli	7,696	9,807	9,358	11,865	11,865	11,865	9,720
Library Boa							
4580230 Tr	0	0	100	0	0	0	100
4580620 M	1,850	1,700	1,800	2,500	2,500	2,500	1,960
Total Librar	1,850	1,700	1,900	2,500	2,500	2,500	2,060
San Juan C							
4581110 S	204,489	277,445	240,492	368,570	368,570	368,570	250,730
4581111 O	0	0	666	0	0	0	750
4581131 FI	15,347	20,634	17,616	27,962	27,962	27,962	18,380
4581132 R	17,539	25,455	33,087	31,453	31,453	31,453	34,310
4581133 H	0	(405)	4,380	0	0	0	4,520
4581134 H	36,000	60,513	57,190	45,610	45,610	45,610	60,500
4581140 O	0	1,512	1,301	1,538	1,538	1,538	1,350
4581210 S	1,053	1,132	912	916	916	916	1,090
4581220 P	67	202	487	624	624	624	500
4581230 Tr	500	1,042	682	2,020	2,020	1,500	730
4581240 O	6,490	5,416	4,404	5,250	5,250	5,250	4,600
4581241 P	310	341	29	500	500	350	30
4581242 S	4,787	3,820	3,940	3,976	3,976	3,976	4,270
4581250 C	3,494	4,812	4,157	5,200	5,200	5,200	4,490
4581251 G	1,665	674	2,203	2,650	2,650	2,650	2,500
4581280 T	(698)	2,036	1,582	2,880	2,880	1,100	1,900
4581310 P	0	0	7	0	0	0	0
4581330 E	715	595	281	625	625	625	350
4581480 C	21,690	21,194	22,478	24,510	24,510	24,510	23,460
4581610 M	5,042	806	339	975	975	975	410
4581620 S	2,364	2,988	2,826	3,680	3,680	3,680	3,330
4581740 E	(36)	2,031	460	5,850	5,850	5,850	550
4581910 Tr	0	0	0	9,180	9,180	9,180	0
4581914 C	0	1,631	6,000	0	0	0	6,000
4581915 C	3,180	1,980	3,180	0	0	12,050	3,180
4581920 G	40,674	16,199	36,744	14,743	14,743	20,500	43,730
Total San J	364,672	452,054	445,446	558,712	558,712	574,069	471,660
Total Library	433,451	574,702	624,143	693,808	693,808	709,165	658,000

San Juan County
2024 Final Budget
72 Library Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2024 Approved Budget	2024 State Required Adj.	2024 Midyear Budget Adj.	2024 Final Budget
Total Parks, R	433,451	574,702	624,143	693,808	693,808	709,165	658,000
Approp. Incea							
4880920 App	0	(89,450)	0	0	0	0	(44,890)
Total Approp.	0	(89,450)	0	0	0	0	(44,890)
Total Expendit	433,451	485,252	624,143	693,808	693,808	709,165	613,110
Total Change In	89,450	44,897	(111,810)	0	0	0	76,240