

Budget Sheet

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GENERAL INCOME FUND 100						
FY ENDING 09/30/23						
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	
		APPROVED	APPROVED	APPROVED	REQUESTED	
COUNTY CLERK FEES	4100	40,000	40,000	40,000	40,000	
DISTRICT CLERK FEES	4101	30,000	30,000	30,000	30,000	
COUNTY TREASURER FEES	4102	7,500	7,500	7,500	0	
JP FEES	4103	70,000	70,000	70,000	70,000	
SHERIFF FEES	4104	15,000	15,000	15,000	15,000	
OTHER FEES	4105	0	0	0	0	
FEES AUTO REGIS	4106	14,000	14,000	14,000	14,000	
INCOME INTEREST	4201	23,000	23,000	37,000	90,000	
INCOME - OTHER	4202	25,000	25,000	25,000	25,000	
INCOME KC PD	4203	0	0	0	0	
INMATE HOUSING	4205	25,000	25,000	0	0	
INCOME KC ABSTRACT COMPANY	4207	1,800	1,800	1,800	1,800	
ST COMPT FUNDING	4301	1,000	1,000	1,000	1,000	
WCTCOG FUNDING - 911	4302	5,000	5,000	5,000	5,000	
GRANTS - OTHER ACT	4306	30,000	52,500	0	250,000	
HAVA GRANT 78613	4307	0	0	0	0	
ST COMPT FUNDING CHAP 19	4308	0	0	0	0	
GRANT-HOMELAND SECURITY	4309	0	0	0	0	
GRANT-INDIGENT DEFENSE	4310	8,000	8,000	8,000	15,000	
TAXES INCOME	4401	1,502,164	1,480,672	1,664,021	1,052,142	
RESERVES		120,000	175,000	175,000	175,000	
LIEU OF TAXES	4402	195,000	403,000	550,000	1,241,785	
HEALTH INS. RENEWAL CREDIT		34,000	0	0	0	
KCAD FUNDING	4311	0	0	0	0	
TRANSFERS OUT-SALARY SUPPLE		(6,944)	(6,944)	(6,944)	(6,944)	
TRANSFERS OUT-AGING		(108,273)	(108,273)	(158,545)	(179,545)	

TRANSFERS OUT-LAW LIBRARY					
TOTAL	2,031,247	2,261,256	2,477,832	3,025,727	

GENERAL EXPENSE FUND 100						
FY ENDING 09/30/23						
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	
		APPROVED	APPROVED	APPROVED	REQUESTED	
MAINTENANCE-SALARY/Extra Help	51301-5001	27,086	27,086	31,086	46,086.00	
SOCIAL SECURITY	51301-5002	2,073	2,073	2,378	3,525	
INSURANCE	51301-5003	5,000	5,920	6,597	6,597	
RETIREMENT	51301-5004	1,625	1,625	1,865	1,865	
UTILITIES	51302-5011	16,000	20,000	20,000	24,000	
PEST CONTROL	51302-5018	660	660	660	660	
POSTAGE	51303-5008	6,000	6,000	6,000	7,000	
SUPPLIES	51303-5016	2,600	2,600	6,000	6,000	
BANK FEES	51304-5006			0	0	
VOTER REGISTRATION	51304-5023	0	0	0	0	
ADVERTISING/PUBLIC NOTICES	51305-5005	500	500	500	500	
CHAPTER 258/COUNTY ROAD MAP	51305-5006	0	0	0	0	
DUES/SUBSCRIPTIONS	51305-5007	3,000	3,000	3,000	3,000	
PUBLIC RELATIONS	51305-5013	0	0	0	0	
MISCELLANEOUS EXPENSE	51305-5014	500	500	500	500	
PROFESSIONAL SERVICES	51305-5017	35,000	35,000	60,000	40,000	
ASSESSING TAXES-APP DIST	51305-5030	54,256	49,274	51,873	30,323	
RURAL FIRE DEPARTMENTS	51305-5031	6,000	10,000	20,000	20,000	
CITY/COUNTY LIBRARY	51305-5032	8,000	10,000	10,000	10,000	
FARABEE-MHMR	51305-5033	3,676	3,676	3,676	3,676	
COURT APPOINTED ATTORNEYS	51305-5034	20,000	20,000	25,000	25,000	
TRIALS	51305-5035	2,500	5,000	5,000	5,000	
OUTSIDE AUDIT	51305-5037	17,500	18,500	18,500	18,500	
EMERGENCY MANAGEMENT	51305-5038	6,000	8,000	8,000	8,000	
WICHITA COUNTY	51305-5039	2,000	2,000	2,000	2,000	
INDIGENT HEALTH/FUNERALS	51305-5040	1,000	1,000	1,000	2,000	
INDIGENT DEFENSE	51305-5041	0	0	0	0	

ECONOMIC DEVELOPMENT/VISION	51305-5045	3,000	3,000	3,000	3,000	3,000
GAS, MISC -LAWN	51305-5054	0	0	0	0	0
REPAIRS AND MAINTENANCE	51305-5055	1,900	1,900	1,900	1,900	1,900
TXDOT PROJECT CONTRIBUTIONS	51305-5063	0	0	0	0	0
ELECTION EXPENSE	51305-5067	10,000	10,000	10,000	10,000	11,000
VISITING JUDGES	51305-5068	1,500	1,500	1,500	1,500	1,500
NOAH PROJECT	51305-5070	1,250	1,250	1,250	1,250	1,250
HISTORICAL COMMISSION	51305-5071	8,500	13,500	10,000	10,000	10,000
SAFETY MEETINGS/TRAINING	51305-5074	2,000	2,500	3,500	4,000	4,000
ICS TRAINING	51305-5075	500	500	500	500	500
CONTINGENCY FUNDS	51305-5093	120,000	175,000	150,000	150,000	150,000
NINTH ADMIN JUDICIAL REGION	51305-5170	400	400	650	650	650
HOMELAND SECURITY GRANT	51305-5171	0	0	0	0	0
HAVA EXPENSES	51305-5172	0	0	0	0	0
TDA GRANT	51305-5173	0	0	0	0	0
AUTOMOBILE LIABILITY	51306-5021	3,000	3,000	3,000	3,000	3,000
AUTOMOBILE PHYS. DAMAGE	51306-5022	3,300	3,300	3,300	3,300	3,300
PUBLIC OFFICIALS LIABILITY	51306-5025	4,000	4,000	4,000	4,000	4,000
LAW ENFORCEMENT LIABILITY	51306-5026	4,500	4,500	4,500	4,500	4,500
PROPERTY INSURANCE	51306-5027	18,500	19,000	19,000	21,000	21,000
UNEMPLOYMENT INSURANCE	51306-5028	2,200	2,200	2,200	2,200	2,200
WORKMEN'S COMPENSATION	51306-5029	13,000	13,000	13,000	14,000	14,000
GENERAL LIABILITY	51306-5066	3,000	3,000	3,000	3,000	3,000
TRAVEL & EDUCATION	51307-5019	500	500	500	500	500
EQUIPMENT PURCHASE	51309-5020	5,000	5,000	5,000	5,000	5,000
EQUIP PURCH-VOTING MACHINES	51309-5021	0	0	0	0	0
SOFTWARE PURCHASES	51309-5022	0	0	0	0	0
BUILDINGS MAINTENANCE	51310-5009	20,000	80,000	40,000	40,000	40,000
TELEPHONE/FAX	51312-5012	18,000	1,800	1,800	32,000	32,000
LOBBYING EXPENSE	51312-5013	0	0	0	0	0
BUILDING PURCHASE	51312-5014	0	8,000	87,000	85,000	85,000

TOTAL GENERAL EXPENSE			465,026	589,264	652,235	665,532.00

DEPARTMENT: COUNTY JUDGE					
FY ENDING 09/30/23					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024
		APPROVED	APPROVED	APPROVED	REQUESTED
SALARY -JUDGE	51401-5001	36,671	36,671	40,571	40,571
ADMIN ASST	51401-5001	13,343	25,086	30,086	30,086
SOCIAL SECURITY/MEDICARE	51401-5002	3,872	4,724	5,405	5,520
INSURANCE	51401-5003	7,500	11,840	13,194	14,856
TCDRS	51401-5004	3,037	3,705	4,239	4,329
JUVENILE BOARD	51401-5065	3,000	3,000	3,000	3,000
SUPPLIES	51403-5016	1,100	1,100	1,500	2,000
ADVERTISING & PUB. NOTICE	51405-5005	0	0	0	0
DUE & SUBSCRIPTIONS	51405-5007	250	250	250	250
MISCELLANEOUS	51405-5014	250	250	250	250
PROFESSIONAL SERVICES	51405-5017	0	0	0	250
BOND EXPENSE	51405-5018	500	500	500	1,000
REPAIRS & MAINTENANCE	51405-5055	0	0	0	0
LAW LIBRARY	51405-5072	0	0	0	0
TRAVEL/EDUCATION	51407-5019	6,000	6,000	8,000	9,000
EQUIPMENT PURCHASE	51409-5020	2,000	2,000	4,000	2,000
BUILDINGS MAINTENANCE	51410-5009	0	0	0	0
CELL PHONE ALLOWANCE				1,200	1,200
TELEPHONE	51412-5012	2,000	2,000	2,000	0
TOTAL EXPENSES		79,523	97,126	114,196	114,312

DEPARTMENT: County Attorney					
FY ENDING 09/30/23					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024
		APPROVED	APPROVED	APPROVED	REQUESTED
SALARY -ATTORNEY	51501-5001	33,862	33,862	37,862	39,105
ADMIN ASST	51501-5001	13,343	25,086	30,586	30,586
SOCIAL SECURITY/MEDICARE	51501-5002	3,658	4,510	5,236	5,363
EMPLOYEE INSURANCE	51501-5003	7,500	11,840	13,194	14,856
RETIREMENT	51501-5004	2,869	3,540	4,107	4,200
SUPPLIES	51503-5016	1,200	1,200	1,200	1,200
ADVERTISING & PUB. NOTICE	51505-5005	0	0	0	0
DUE & SUBSCRIPTIONS	51505-5007	810	810	850	850
MISCELLANEOUS	51505-5014	100	100	100	100
PROFESSIONAL SERVICES	51505-5017	0	0	0	0
BOND EXPENSE	51505-5018	0	0	0	0
REPAIRS & MAINTENANCE	51505-5055	0	0	0	0
TRAVEL/EDUCATION	51507-5019	3,700	3,700	4,000	4,000
EQUIPMENT PURCHASE	51509-5020	0	0	0	1,000
CELL PHONE ALLOWANCE				1,200	1,200
TELEPHONE	51512-5012	2,000	2,100	2,100	0
TOTAL EXPENSES		69,042	86,748	100,435	102,460.1

DEPARTMENT: DIST/COUNTY CLERK					
FY ENDING 09/30/23					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024
		APPROVED	APPROVED	APPROVED	REQUESTED
SALARY - CLERK	51601-5001	33,862	33,862	37,861	39,605.12
CLERK #1	51601-5001	27,086	27,086	31,086	31,086
CLERK #2	51601-5001	26,286	25,086	30,086	30,086
SOCIAL SECURITY	51601-5002	6,720	5,802	7,576	7,709
INSURANCE	51601-5003	15,000	17,760	19,791	22,284
TCDRS	51601-5004	5,270	4,550	5,942	6,046
SUPPLIES	51603-5016	5,550	5,550	6,500	7,500
LICENSE & FEES	51604-5006	0	0	0	0
AD & PUBLIC NOTICE	51605-5005	500	500	500	500
DUES & SUBSCRIPTIONS	51605-5007	250	250	250	300
MISCELLANEOUS EXPENSE	51605-5014	500	500	500	500
PROFESSIONAL SERVICES	51605-5017	0	0	0	0
BOND EXPENSE	51605-5018	400	400	400	400
REPAIR & MAINTENANCE	51605-5055	4,590	4,590	5,000	6,000
SOFTWARE SUPPORT	51605-5121	0	0	2,600	2,600
TRAVEL/EDUCATION	51607-5019	5,000	6,000	7,000	7,000
EQUIPMENT PURCHASE	51609-5020	1,500	3,000	5,000	5,000
CELL PHONE ALLOWANCE				1,200	1,200
TELEPHONE/FAX	51612-5012	2,000	2,000	2,600	0
TOTAL EXPENSES		134,514	136,936	163,892	167,816.32

DEPARTMENT: TAX ASSES/COLLECTION						
FY ENDING 09/30/23						
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	
		APPROVED	APPROVED	APPROVED	REQUESTED	
TAX ASSESSOR/COLLECTOR	51701-5001	33,862	33,863	37,862		39,605
DEPUTY #1	51701-5001	27,086	27,086	31,586		31,586
DEPUTY #2	51701-5001	0	0	0		0
DEPUTY #3	51701-5001	5,000	5,000	5,000		5,000
SOCIAL SECURITY/MEDICARE	51701-5002	2,636	2,636	2,896		3,030
SOCIAL SECURITY/MEDICARE	51701-5002	2,072	2,072	2,416		2,416
SOCIAL SECURITY/MEDICARE	51701-5002	0	0	0		0
SOCIAL SECURITY/MEDICARE	51701-5002	383	383	383		383
INSURANCE	51701-5003	5,000	5,920	6,597		7,428
INSURANCE	51701-5003	0	0	0		0
INSURANCE	51701-5003	0	0	0		0
INSURANCE	51701-5003	0	0	0		0
RETIREMENT	51701-5004	2,068	2,068	2,272		2,302
RETIREMENT	51701-5004	1,625	1,625	1,895		1,895
RETIREMENT	51701-5004	0	0	0		0
RETIREMENT	51701-5004	0	0	0		0
SUPPLIES	51703-5016	2,000	2,000	3,500		3,500
ADVERTISING/PUBLIC NOTICES	51705-5005	500	500	500		500
DUES & SUBSCRIPTIONS	51705-5007	300	500	700		500
PROFESSIONAL SERVICES	51705-5017	0	0	0		0
BOND EXPENSE	51705-5018	500	1,000	1,000		1,000
REPAIRS & MAINTENANCE	51705-5055	250	250	250		250
VOTER REGISTRATION MAIL OUT	51705-5075	1,500	1,500	2,000		3,000
CHAPTER 19 EXPENSES	51705-5076	0	0	0		0
TRAVEL/EDUCATION	51707-5019	3,500	5,000	7,000		7,000
EQUIPMENT PURCHASE	51709-5020	4,000	4,000	4,000		4,000

CELL PHONE ALLOWANCE				600	600
TELEPHONE	51712-5012	2,200	2,200	2,200	0
TOTAL EXPENSES		94,482	97,603	112,658	113,996

DEPARTMENT: TREASURER						
FY ENDING 09/30/23						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	
		APPROVED	APPROVED	APPROVED	REQUESTED	
SALARY	51901-5001	33,862	33,062	36,862	38,105	
SALARY-EXTRA HELP	51901-5001	1,500	1,500	0	0	
SOCIAL SECURITY/MEDICARE	51901-5002	2,636	2,636	2,820	2,915	
SOCIAL SECURITY/MEDICARE	51901-5002	115	115	0	0	
EMPLOYEE INSURANCE	51901-5003	5,000	5,920	6,597	7,428	
RETIREMENT	51901-5004	2,068	2,068	2,212	2,286	
RETIREMENT	51901-5004	0	0	0	0	
POSTAGE	51903-5008	0	0	0	0	
SUPPLIES	51903-5016	2,800	2,800	2,800	3,300	
DUES & SUBSCRIPTIONS	51905-5007	200	200	250	250	
MISCELLANEOUS	51905-5014	100	100	100	100	
PROFESSIONAL SERVICES	51905-5017	0	0	0	0	
BOND EXPENSE	51905-5018	0	0	0	0	
REPAIRS & MAINTENANCE	51905-5055	5,400	5,400	6,200	6,200	
BANK NOTE PRINCIPAL	51905-5072	0	0	0	0	
BANK NOTE INTEREST	51905-5073	0	0	0	0	
TRAVEL/EDUCATION	51907-5019	1,500	5,000	5,000	5,000	
EQUIPMENT PURCHASES	51907-5020	1,000	1,000	3,000	3,000	
CELL PHONE ALLOWANCE				600	600	
TELEPHONE	51912-5012	1,850	1,850	1,850	0	
TOTAL EXPENSES		58,031	61,651	68,291	69,184	

DEPARTMENT: SHERIFF							
FY ENDING 09/30/23							
WORKSHEET							
LINE ITEM ACCOUNTS		ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	
			APPROVED	APPROVED	APPROVED	REQUESTED	
SHERIFF'S SALARY	51801-5001	43,029	49,029	49,529	76,500		
CHIEF DEPUTY	51801-5001	37,375	37,375	42,375	51,500		
SECOND DEPUTY	51801-5001	36,412	36,412	40,212	46,500		
THIRD DEPUTY	51801-5001	-	-	-	45,000		
OVERTIME	51801-5001	5,000	5,000	5,000	7,000		
SOCIAL SECURITY	51801-5002	22,912	22,912	10,107	13,693		
INSURANCE	51801-5003	35,000	41,440	19,791	29,660		
RETIREMENT	51801-5004	17,970	17,970	7,927	10,740		
UTILITIES	51802-5011	0	0	3,600	4,000		
POSTAGE	51803-5008	0	0	0	0		
SUPPLIES	51803-5016	6,500	6,500	6,500	7,500		
LICENSE/FEEES	51804-5006	3,000	3,000	3,000	3,500		
LATE FEE & FINANCE CHG	51804-5015	0	0	0	0		
ADVERTISING/PUBLIC NOTICES	51805-5005	750	750	750	750		
DUES & SUBSCRIPTIONS	51805-5007	500	500	500	500		
MISCELLANEOUS	51805-5014	350	350	350	350		
PROFESSIONAL SERVICES	51805-5017	14,500	18,500	18,500	19,000		
BOND EXPENSE	51805-5018	200	200	200	200		
GAS/OIL/GREASE	51805-5029	20,000	20,000	25,000	35,000		
REPAIRS & MAINTENANCE	51805-5055	2,250	2,250	2,250	3,500		
VEHICLE REPAIRS/MTCE	51805-5056	5,500	5,500	5,500	8,000		

TIRES & TUBES	51805-5062	3,000	3,000	3,000	3,000	5,000
UNIFORMS	51805-5073	1,500	2,500	2,500	4,000	
AMMUNITION	51805-5074	600	1,500	1,500	1,500	
TRAVEL/EDUCATION	51807-5019	3,500	3,500	4,500	8,000	
EQUIPMENT PURCHASE	51809-5020	5,000	7,100	7,100	15,000	
BUILDINGS MAINTENANCE	51810-5009	5,000	7,500	3,500	5,000	
CELL PHONE ALLOWANCE				2,880	3,840	
TELEPHONE/FAX	51812-5012	10,000	10,000	8,000	4,800	
VEHICLE PURCHASES	51814-5072	59,055	0	0	105,829	
VEHICLE LEASE PRINCIPAL	51814-5073	31,583	31,583	24,295	24,295	
VEHICLE LEASE INTEREST		0	0	2,522	2,522	
TOTAL EXPENSES		370,486	334,371	300,888	542,679	

DEPARTMENT : County Extension Service					
FY ENDNG 09/30/23					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024
		APPROVED	APPROVED	APPROVED	REQUESTED
SECRETARY SALARY	52001-5001	27,086	27,086	30,086	30,086
AG AGENT SALARY	52001-5001	16,952	16,952	21,352	21,352
FCS AGENT SALARY	52001-5001	17,352	15,752	20,752	20,752
SOCIAL SECURITY	52001-5002	4,696	4,574	5,523	5,523
EMPLOYEE INSURANCE	52001-5003	5,000	5,920	6,597	7,428
RETIREMENT	52001-5004	1,625	1,528	4,331	4,331
UTILITIES				2,400	2,400
POSTAGE	52003-5008	75	75	75	75
SUPPLIES	52003-5016	800	800	800	800
DUES & SUBSCRIPTIONS	52005-5007	70	70	70	70
DEMO MATERIAL	52005-5049	400	400	400	400
STOCK SHOWS	52005-5050	3,250	3,250	3,250	3,250
AUTO ALLOWANCE	52005-5062	17,000	17,000	17,000	17,000
DEMO MAT/AG	52005-5149	400	400	400	400
TRAVEL/EDUCATION	52007-5019	1,000	1,000	3,000	3,000
TRAVEL/ED/AG	52007-5119	1,000	1,000	3,000	3,000
FERAL HOG ABATMENT	52007-5120	0	0	0	0
EQUIPMENT PURCHASE	52009-5020	1,500	1,500	1,500	1,500

TELEPHONE/FAX	52012-5012	1,800	1,800	1,800	0
TOTAL EXPENSES		100,006	99,107	122,336	121,367

DEPARTMENT: COUNTY VETERAN OFFICE					
FY ENDING 09/30/23					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024
		APPROVED	APPROVED	APPROVED	REQUESTED
SALARY	52101-5001	3,450	3,450	4,464	4,464
SOCIAL SECURITY	52101-5002	310	310	341	341
POSTAGE	52103-5008	0	0	0	0
SUPPLIES	52103-5016	25	25	25	25
PUBLIC RELATIONS	52105-5013	25	25	25	1,000
PROFESSIONAL SERVICES	52105-5017	0	0	0	0
TRAVEL/EDUCATION	52107-5019	500	500	500	500
EQUIPMENT-LAP-TOP	52109-5020		0	0	0
CELL PHONE ALLOWANCE	52112-5012	600	600	600	600
TOTAL EXPENSES		4,910	4,910	5,955	6,930

DEPARTMENT 911						
FY ENDING 09/30/23						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	
911 SUPERVISOR	52301-5001	APPROVED 30,855	APPROVED 31,255	APPROVED 34,255	REQUESTED 35,409	
DISPATCHERS (5)	52301-5001	134,324	135,524	120,844	159,849	
EXTRA HELP	52301-5001	15,000	15,000	15,000	0	
SOCIAL SECURITY	52301-5002	12,830	13,594	13,013	15,000	
INSURANCE	52301-5003	25,000	29,600	19,671	29,712	
RETIREMENT	52301-5004	10,847	12,438	9,306	12,000	
UTILITIES	52302-5011	0	0	4,000	5,000	
POSTAGE	52303-5008	0	0	0	0	
SUPPLIES	52303-5016	2,000	2,000	3,000	5,000	
ADVERTISING/PUBLIC NOTICES	52305-5005	50	50	50	50	
DUES & SUBSCRIPTIONS	52305-5007	0	0	0	2,000	
MISCELLANEOUS EXPENSE	52305-5014	200	200	200	200	
PROFESSIONAL SERVICES	52305-5017	1,500	1,500	1,500	1,500	
ADDRESS/MAP EXPENSE	52305-5053	1,500	1,500	1,500	1,500	
REPAIR & MAINTENANCE	52305-5055	5,000	5,000	5,000	5,000	
TRAVEL/EDUCATION	52307-5019	1,500	1,500	1,500	4,500	
EQUIPMENT PURCHASE	52309-5020	1,200	5,000	5,000	5,000	
BUILDINGS MAINTENANCE	52310-5009	0	20,000	5,000	5,000	
CELL PHONE ALLOWANCE				600	600	
TELEPHONE/FAX CHARGES	52312-5012	3,100	3,100	3,500	0	
TOTAL EXPENSES		244,906	277,261	242,939	287,320	

DEPARTMENT: Jail Expenses					
FY ENDING 09/30/23					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024
		APPROVED	APPROVED	APPROVED	REQUESTED
JAIL CAPTAIN SALARY	52401-5001	31,255	31,255	35,255	47,500
Jailers (5)	52401-5001	143,950	143,950	160,151	207,500
OVERTIME	52401-5001	0	0	5,000	5,000
SOCIAL SECURITY	52401-5002	0	0	14,949	19,507
INSURANCE	52401-5003	0	0	39,582	44,568
RETIREMENT	52401-5004	0	0	11,724	15,300
UTILITIES	52402-5011	10,000	10,000	6,000	6,001
SUPPLIES	52403-5016	8,000	8,000	9,000	10,000
ADVERTISING & PUB. NOTICE	52405-5005	500	500	500	500
MISCELLANEOUS	52405-5014	100	100	100	100
PROFESSIONAL SERVICES	52405-5017	2,650	2,650	3,000	3,450
TRAVEL/EDUCATION	52407-5019	2,500	2,500	4,000	8,000
EQUIPMENT PURCHASE	52409-5020	1,600	1,600	1,600	1,600
BUILDINGS MAINTENANCE	52410-5009	4,000	4,000	4,000	4,000
PRISONER MEDICAL	52413-5041	14,000	14,000	14,000	14,000
PRISONER MEALS	52413-5042	16,000	16,000	20,000	21,500
INMATE HOUSING	52413-5043	1,000	1,000	1,000	2,500
PRISONER TRANSP	52413-5044	2,500	2,500	2,500	3,000
CELL PHONE ALLOWANCE				600	600
PHONE	52401-5012	0	0	2,500	0
TOTAL EXPENSES		238,055	238,055	335,461	414,626

DEPARTMENT : Dist. Atty						
FY ENDING 09/30/23						
WORKSHEET						
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024	
BUDGET EXPENSE	53305-5071	APPROVED 30,123	APPROVED 34,955	APPROVED 34,955	REQUESTED 34,955	
TOTAL KNOX COUNTY	53305-5071	30,123	34,955	34,955	34,955	

DEPARTMENT: Probation Office					
FY ENDING 09/30/23					
WORKSHEET					
LINE ITEM ACCOUNTS	ACCT #	2020-2021	2021-2022	2022-2023	2023-2024
BUDGET EXPENSE	53405-5071	APPROVED 1,809	APPROVED 1,809	APPROVED 1,809	REQUESTED 1,809
JUVENILE DETENTION		8,145	8,145	8,145	8,145
TOTAL EXPENSES	53405-5071	9,954	9,954	9,954	9,954