

Fund 0016 - Indigent
 Department 00 - Main Office

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	76,671	84,103	-	-	-	
Total 'D' Budget - Benefits	30,256	31,245	-	-	-	
Total Personnel	106,927	115,348	-	-	-	
'B' Budget - M&O Expenses						
0440-0000-SUPPLIES - OFFICE	708	940	1,000	1,000	1,000	
0677-0000-SOFTWARE / USER LICENSES	15,600	15,600	15,600	8,700	8,700	
0492-0000-REPAIRS/MAINT - OFFICE EQUIP	-	-	500	-	-	
0542-0000-POSTAGE	1,400	-	1,000	1,260	1,260	
0590-0000-MEDICAL - HOSPITALS	201,907	103,857	34,733	-	-	
0591-0000-MEDICAL - PROFESSIONAL SERVICE	29,698	25,960	9,000	-	-	
0594-0000-MEDICAL - MEDICATION	418	-	500	-	-	
0595-0000-MEDICAL - TRANSPORTATION	3,446	12,651	5,000	-	-	
0599-0000-MEDICAL - OTHER EXPENSES	3,255	2,205	1,000	-	-	
0599-0001-MEDICAL - MENTAL HOSPITALS	46,643	16,652	-	-	-	
0599-0002-MEDICAL - MENTAL PRO SVC	1,420	1,254	-	-	-	
0603-0000-NON - MEDICAL - HOUSING	-	1,292	5,000	5,000	5,000	
0604-0000-NON - MEDICAL - UTILITIES	329	14	1,500	1,500	1,500	
0605-0000-NON - MEDICAL - TRANSPORTATION	599	-	1,000	1,000	1,000	
0606-0000-NON - MEDICAL - BURIALS	6,820	9,000	9,000	9,000	9,000	
0609-0000-NON - MEDICAL - OTHER EXPENSES	374	505	500	500	25,500	25,000
Total 'B' Budget - M&O Expenses	312,618	189,930	85,333	27,960	52,960	25,000
Total Expense	419,545	305,277	85,333	27,960	52,960	25,000

**Fund 0016 - Indigent
Department 30 - Public Defender**

Description	Actual	Actual	2023 Adopted	2024	2024	Adjusted v Tentative
	2021	2022		Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	-	-	-	565,969	565,969	
Total 'D' Budget - Benefits	-	-	-	190,145	186,553	(3,592)
Total Personnel	-	-	-	756,114	752,522	(3,592)
'B' Budget - M&O Expenses						
0440-0000-Supplies - Office	-	-	-	9,000	9,000	
0489-0000-Professional Svc - Other	-	-	-	4,000	4,000	
0489-0002-Prof Svc - Interpreting	-	-	-	3,000	3,000	
0672-0000-Conflict Attorneys	-	-	-	22,000	22,000	
0560-0000-Education - Tuition, Registr.	-	-	-	3,000	3,000	
0439-0000-Travel - Other	-	-	-	1,500	1,500	
0439-0001-Per Diem	-	-	-	750	750	
0782-0000-Expert/Eval/Invest/Mitigation	-	-	-	12,000	12,000	
0791-0000-Drug Court - Public Defender	-	-	-	4,500	4,500	
0528-0000-Dues / Memberships	-	-	-	1,700	1,700	
0542-0000-Postage	-	-	-	3,000	3,000	
0671-0019-Indigent Defense Grant Pdc	-	-	-	-	-	
0671-0025-Conflict Atty Fees Grant Pdc	-	-	-	-	-	
Total 'B' Budget - M&O Expenses	-	-	-	64,450	64,450	
Total Expense	-	-	-	820,564	816,972	(3,592)

Fund 0038 - Waterways
 Department 51 - Maintenance

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	-	6,323	16,000	17,469	17,469	
Total 'D' Budget - Benefits	-	896	1,636	3,740	1,786	(1,954)
Total Personnel	-	7,218	17,636	21,209	19,255	(1,954)
'B' Budget - M&O Expenses						
0470-0000-Vehicles - Fuel, Gasoline	3,505	1,835	3,800	4,000	4,000	
0679-0001-Contract - Maintenance	2,325	570	-	-	-	
0679-0002-Contract/Labor Services	12,758	3,015	1,800	4,500	4,500	
0513-0001-Equipment Usage	-	4,950	5,400	5,500	5,500	
0467-0002-Utilities - Garbage - Magic	-	-	-	8,000	8,000	
0559-0000-Other Miscellaneous Expenses	1,583	579	2,000	5,000	5,000	
Total 'B' Budget - M&O Expenses	20,170	10,949	13,000	27,000	27,000	
'C' Budget - Capital Projects						
0807-0003-Boat Dock Grant	-	37,121	-	-	-	
Total 'C' Budget - Capital Projects	-	37,121	-	-	-	
Total Expense	20,170	55,288	30,636	48,209	46,255	(1,954)

Fund 0038 - Waterways
 Department 52 - Boat Patrol Grant

Description	Actual	Actual	2023	2024	2024	Adjusted v Tentative
	2021	2022	Adopted	Tentative	Adjusted	
Personnel						
Total 'A' Budget - Salaries	4,582	7,482	6,622	9,980	9,980	
Total 'D' Budget - Benefits	1,296	1,583	1,555	2,208	2,086	(122)
Total Personnel	5,878	9,065	8,177	12,188	12,066	(122)
'B' Budget - M&O Expenses						
0558-0000-Boat Patrol Grant	4,135	1,536	4,109	4,150	4,150	
Total 'B' Budget - M&O Expenses	4,135	1,536	4,109	4,150	4,150	
'C' Budget - Capital Projects						
0803-0002-Capital - Equipment	10,000	5,000	-	-	-	
Total 'C' Budget - Capital Projects	10,000	5,000	-	-	-	
Total Expense	20,014	15,601	12,286	16,338	16,216	(122)