



2023-24

FISCAL YEAR

ADOPTED



BUDGET

PREPARED BY GREGORY C. HARRELL, CLERK OF COURT AND COMPTROLLER - BUDGET DEPARTMENT



**Marion County Clerk of the Circuit Court and Comptroller
Fiscal Year 2024 Adopted Budget**

Table of Contents	Page #
Budget - Summary	3
950051 Clerk - Office General Fund	4
950052 Clerk to BCC Fund	7
950053 Clerk - Court Related Fund	10
950054 State Funded	14
950151 Clerk - Public Records Modernization TF	16
950153 Clerk - Public Records Modernization TF - Courts	18



**Marion County Clerk of Court and Comptroller
Expenditure Summary
Fiscal Year 2024 Adopted Budget**

Fund	Fund Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950051	Clerk - Office General Fund	3,664,193	3,610,914	3,610,914	3,542,990
950052	Clerk to BCC Fund	5,188,479	5,118,281	5,126,109	5,069,968
950053	Clerk - Court Related Fund	7,724,971	7,257,101	7,257,101	7,604,606
950054	State Funded	78,656	16,000	16,000	16,000
950151	Clerk - Public Records Modernization TF	36,989	1,038,263	1,038,263	1,319,972
950153	Clerk - Public Records Modern TF - Courts	641,079	2,149,018	2,149,018	2,089,175
	Total Other	<u>17,334,366</u>	<u>19,189,577</u>	<u>19,197,405</u>	<u>19,642,711</u>
	Total Clerk of the Circuit Court Budget	<u><u>17,334,366</u></u>	<u><u>19,189,577</u></u>	<u><u>19,197,405</u></u>	<u><u>19,642,711</u></u>



**Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget**

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950051 Clerk - Office General Fund					
Revenues					
34110010	Fees - Recording	2,286,722	2,200,000	2,200,000	1,739,000
34190015	Planning Amendment Appl	63,920	76,000	76,000	81,000
34190040	Fees - Passports	128,065	116,000	116,000	189,000
34190051	Fees - Code Fine Collections	84,420	90,000	90,000	71,000
34190052	Fees - Comm On Deed Do	209,142	210,000	210,000	198,000
34190055	Fees - Intangible Tax Commission	45,048	48,800	48,800	60,000
34190060	Fees - Filing - Value Adjustment Board	4,620	4,000	4,000	4,700
34193010	Fees - Extra Net Access	7,950	8,900	8,900	8,700
34194110	Fees - Copying - Paper	47,362	46,000	46,000	49,700
34194200	Fees - Marriage Licenses	77,199	80,000	80,000	84,300
34194210	Fees - Copying Media	24	50	50	0
36131010	Interest Earnings - Clerk	74,955	28,000	28,000	181,000
36900030	Refund Prior Year's Exp	1,550	0	0	0
36990020	Cash Adjustment	26	0	0	0
36991020	Postage	31,597	1,000	1,000	35,000
36992010	Other Miscellaneous Revenue	108,554	96,000	96,000	124,020
38110240	Transfer from Clerk-Court Related Fund	497,856	606,164	606,164	717,570
Revenues Total		<u>3,669,009</u>	<u>3,610,914</u>	<u>3,610,914</u>	<u>3,542,990</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950051 Clerk - Office General Fund					
Expenditures					
Personnel					
511101	Executive Salaries	136,303	148,516	148,516	157,785
512101	Regular Salaries & Wages	1,863,209	1,757,275	1,757,275	1,812,700
513101	Other Salaries & Wages	5,033	13,728	13,728	14,976
514101	Overtime	2,013	0	0	0
521101	FICA Taxes	144,718	145,238	145,238	150,853
522101	Retirement Contributions	317,737	347,329	347,329	401,949
523101	Health Insurance	317,015	369,688	369,688	388,313
523401	Life, AD&D, LTD	11,303	12,770	12,770	13,206
524101	Worker's Compensation	1,720	1,859	1,859	1,564
525101	Unemployment Compensation	2,475	0	0	0
Personnel Total		2,801,526	2,796,403	2,796,403	2,941,346
Operating					
531101	Prof Serv - Attorney	0	1,500	1,500	1,500
531109	Professional Services	70,278	58,645	58,645	74,299
534101	Contract Serv - Other - Misc	0	0	0	38,500
540101	Travel & Per Diem	7,943	13,356	13,356	21,750
541101	Communications Services	1,284	5,121	5,121	500
542201	Postage & Freight	66,391	5,100	5,100	5,202
544101	Rentals & Leases - Equipment	19,428	0	0	0
545101	Insurance - Premiums	43,958	39,782	39,782	41,373
546101	Repairs/Maint - Buildings & Grounds	8,165	0	0	0
546301	Repairs/Maint - Equipment	774	0	0	0
546312	Repairs/Maint - Computer Equipment	2,227	14,740	14,740	15,586
546401	Repairs/Maint - Office Machines	0	6,120	6,120	6,151
547101	Printing & Binding	215	4,040	4,040	1,500
549111	Other Current Charges & Obligations	45,878	8,313	8,313	3,520
549990	Other Current Charges - Misc Expenses	0	133	133	133
551101	Office Supplies	44,866	23,755	23,755	26,136
552101	Gasoline, Oil & Lubricants	1,570	2,080	2,080	2,164
552106	Computer Software	445,587	208,078	208,078	284,333
552108	Operating Supplies	5,675	14,518	14,518	17,732
552116	Operating Supplies - Computer Hardware	26,113	3,670	3,670	11,815
554101	Books, Publications & Subscriptions	332	1,510	1,510	1,521
554201	Dues & Memberships	3,625	4,907	4,907	5,159
555501	Training & Education	14,723	36,710	36,710	38,895
Operating Total		809,034	452,078	452,078	597,769
Capital					
564101	Machinery and Equipment	49,874	137,785	147,360	0
Capital Total		49,874	137,785	147,360	0
Debt Service					
571205	Principal - Lease Agreement	3,738	0	0	0
572205	Interest - Lease Agreement	21	0	0	0
Debt Service Total		3,759	0	0	0



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950051 Clerk - Office General Fund					
Expenditures					
Reserve					
599101	Reserve for Contingencies	0	224,648	215,073	3,875
	Reserve Total	0	224,648	215,073	3,875
	Fund Expenditure Total	3,664,193	3,610,914	3,610,914	3,542,990



**Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget**

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950052 Clerk to BCC Fund					
Revenues					
38100120	Transfer from BCC - Clerk to Board	5,748,026	5,110,281	5,118,109	5,061,968
38110230	Transfer from BCC - Clerk of County Court	8,000	8,000	8,000	8,000
38310005	Lease Agreements	23,768	0	0	0
Revenues Total		<u>5,779,794</u>	<u>5,118,281</u>	<u>5,126,109</u>	<u>5,069,968</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Personnel					
511101	Executive Salaries	18,587	20,252	21,677	21,516
512101	Regular Salaries & Wages	2,566,235	3,034,289	3,034,289	3,137,803
514101	Overtime	11	0	0	0
521101	FICA Taxes	189,161	233,452	233,561	241,547
522101	Retirement Contributions	392,902	455,134	455,946	531,365
523101	Health Insurance	435,973	548,785	548,785	560,502
523401	Life, AD&D, LTD	17,623	20,460	20,469	21,163
524101	Worker's Compensation	2,912	3,011	3,012	2,529
Personnel Total		3,623,403	4,315,383	4,317,739	4,516,425
Operating					
531109	Professional Services	84,067	56,500	56,500	58,154
534101	Contract Serv - Other - Misc	280	330	330	2,330
534108	Contract Serv - Wells Fargo	10,817	13,040	13,040	15,680
540101	Travel & Per Diem	11,221	33,364	33,364	41,020
541101	Communications Services	6,719	13,806	13,806	12,817
542201	Postage & Freight	5,543	8,800	8,800	10,090
544101	Rentals & Leases - Equipment	3,936	4,292	4,292	5,740
545101	Insurance - Premiums	13,882	11,883	11,883	12,358
546301	Repairs/Maint - Equipment	747	1,000	1,000	2,000
546312	Repairs/Maint - Computer Equipment	1,992	2,531	2,531	6,031
546401	Repairs/Maint - Office Machines	1,575	10,812	10,812	10,873
547101	Printing & Binding	13,242	19,780	19,780	21,355
549111	Other Current Charges & Obligations	2,174	1,715	1,715	1,715
551101	Office Supplies	57,278	35,692	35,692	38,696
552101	Gasoline, Oil & Lubricants	2,558	2,988	2,988	3,004
552106	Computer Software	194,305	160,691	160,691	227,480
552108	Operating Supplies	3,246	1,020	6,492	1,000
552116	Operating Supplies - Computer Hardware	21,612	27,800	27,800	36,860
554101	Books, Publications & Subscriptions	575	4,107	4,107	3,945
554201	Dues & Memberships	4,870	6,162	6,162	6,335
555501	Training & Education	11,443	30,355	30,355	33,060
Operating Total		452,080	446,668	452,140	550,543
Capital					
564101	Machinery and Equipment	1,060,484	198,230	198,230	0
568101	Intangible - Software	0	155,000	155,000	0
569903	Lease Agreement - Equipment	23,768	0	0	0
Capital Total		1,084,252	353,230	353,230	0
Debt Service					
571205	Principal - Lease Agreement	6,230	0	0	0
572205	Interest - Lease Agreement	35	0	0	0
Debt Service Total		6,265	0	0	0



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Transfers					
591153	Budget Transfer to Public Records Modern Trust Fund	22,479	0	0	0
	Transfers Total	22,479	0	0	0
Reserve					
599101	Reserve for Contingencies	0	3,000	3,000	3,000
	Reserve Total	0	3,000	3,000	3,000
	Fund Expenditure Total	5,188,479	5,118,281	5,126,109	5,069,968



**Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget**

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950053 Clerk - Court Related Fund					
Revenues					
33169010	Title IV-D Reimbursement	479,574	315,195	315,195	330,768
33590010	State Reimb - Juror Cost Sharing	210,005	257,236	257,236	261,058
33590020	State Shared - CCOC	176,932	159,470	159,470	0
34811020	Filing Fees - County Criminal	6,720	4,600	4,600	9,200
34811021	Filing Fees - County Criminal Appeals	80	25	25	290
34812040	Service Charges - Copies - County Criminal	114,500	111,000	111,000	113,000
34813010	Court Costs - County Court Criminal	142,757	153,000	153,000	136,000
34821021	Filing Fees - Circuit Criminal Appeals	724	1,050	1,050	780
34822040	Service Charges - Copies - Circuit Criminal	96,500	99,600	99,600	101,900
34823010	Court Costs - Circuit Criminal	324,644	336,000	336,000	338,100
34831014	Filing Fees - County Civil	1,373,281	1,324,000	1,324,000	1,476,000
34831015	Filing Fees - County Civil \$80	257,723	252,000	252,000	272,000
34831016	Filing Fees - County Civil Reopen	700	1,000	1,000	2,000
34831017	Filing Fees - Appeals County Civil	600	600	600	1,000
34832040	Service Charges - Copies - County Civil	35,840	31,000	31,000	46,000
34832046	Electronic Fees - County Civil	286	240	240	0
34841014	Filing Fees - Circuit Civil	302,715	272,000	272,000	506,700
34841015	Filing Fees - Circuit Civil \$80	55,772	42,000	42,000	255,500
34841016	Filing Fees - Reopen Circuit Civil	6,350	6,750	6,750	6,800
34841017	Filing Fees - Appeals Circuit Civil	1,920	1,200	1,200	2,500
34841020	Filing Fees - Family	174,750	171,000	171,000	177,000
34841021	Filing Fees - Family \$80	249,504	244,000	244,000	195,000
34841022	Filing Fees - Family Reopen	12,600	11,400	11,400	13,500
34841023	Filing Fees - Foreclosure Cross Claim	395	0	0	650
34841024	Filing Fees - Cross Claim Civil	17,775	20,000	20,000	17,400
34841025	Filing Fees - Cross Claim Domestic Relations	63,425	63,000	63,000	69,300
34841026	Filing Fees - Family Appeals	400	500	500	560
34842026	Fees - Summons Probate	10	0	0	0
34842040	Service Charges - Copies - Circuit Civil	536,098	336,000	336,000	252,000
34842046	Electronic Fees - Circuit Civil	4,730	4,800	4,800	4,200
34842060	Service Charges - Family	84,834	84,000	84,000	85,600
34848010	Fees - Child Support - Circuit Civil	31,052	36,000	36,000	34,000
34851016	Filing Fees - Criminal Traffic Appeals	95	0	0	0
34852040	Service Charges - Copies - Traffic Court	110,605	114,000	114,000	114,000
34852041	Service Charges - Traffic Criminal	11,521	11,400	11,400	11,240
34853010	Court Costs - Traffic	345,762	357,000	357,000	350,000
34853011	Court Costs - Criminal Traffic	31,026	30,000	30,000	29,000
34853013	Court Costs - Criminal Traffic Clerk Fee	230	250	250	200
34861014	Filing Fees - Juvenile Dependency	13,945	13,300	13,300	15,600
34861017	Filing Fees - Juvenile Delinquency Appeals	80	0	0	0
34862040	Service Charges - Copies - Juvenile	2,114	2,000	2,000	2,400
34862041	Service Charge - Juvenile Dependency	3,043	2,000	2,000	3,100
34871015	Filing Fees - Probate \$80	240	0	0	600
34871016	Filing Fees - Probate Reopen	2,912	3,000	3,000	3,100
34871023	Filing Fees - Probate Claim	1,475	885	885	3,000
34871024	Filing Fees - Probate	511,677	436,000	436,000	499,700
34871025	Filing Fees - Probate Appeals	400	0	0	400
34872040	Service Charges - Copies - Probate	38,737	37,500	37,500	39,500
35100011	County Bond Forfeit	39,778	38,000	38,000	37,000
35100451	Forfeitures - Circuit Bond	80,735	71,500	71,500	69,800



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950053 Clerk - Court Related Fund					
Revenues					
35110015	Fines - County Criminal	290,563	291,000	291,000	302,700
35110017	Fines - County Criminal 10%	29,678	33,000	33,000	26,200
35110018	Fines - County Criminal 90%	47,024	43,000	43,000	46,000
35120015	Fines - Circuit Criminal	394,916	408,000	408,000	391,000
35120017	Fines - Circuit Criminal 10%	120,067	124,000	124,000	114,800
35120018	Fines - Circuit Criminal 90%	89,138	85,000	85,000	81,700
35150015	Fines - Criminal Traffic	400,921	422,000	422,000	346,400
35150016	Fines - Civil Traffic	226,805	232,000	232,000	220,800
35150017	Fines - Civil Traffic 10%	106,455	108,000	108,000	108,500
35150019	Fines - Criminal Traffic 10%	52,835	54,000	54,000	48,000
35150020	Fines - Traffic Criminal 90%	210	400	400	60
36131010	Interest Earnings - Clerk	8,263	1,200	1,200	31,000
36900030	Refund Prior Year's Exp	408	0	0	0
36990020	Cash Adjustment	118	0	0	0
Revenues Total		<u>7,724,971</u>	<u>7,257,101</u>	<u>7,257,101</u>	<u>7,604,606</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950053 Clerk - Court Related Fund					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	4,108,247	4,156,343	4,156,343	4,195,082
513101	Other Salaries & Wages	14,188	41,184	41,184	44,928
514101	Overtime	642	0	0	0
521101	FICA Taxes	297,739	320,655	320,655	324,346
522101	Retirement Contributions	533,409	525,417	525,417	616,749
523101	Health Insurance	1,083,745	1,314,486	1,314,486	1,382,328
523401	Life, AD&D, LTD	27,736	27,550	27,550	28,079
524101	Worker's Compensation	4,484	4,093	4,093	3,325
Personnel Total		6,070,189	6,389,728	6,389,728	6,594,837
Operating					
534101	Contract Serv - Other - Misc	4,921	22,514	22,514	22,964
540101	Travel & Per Diem	13,253	54,680	54,680	55,774
541203	Postage - Reimbursement	-9,419	0	0	0
542201	Postage & Freight	41,713	10,578	10,578	32,967
544101	Rentals & Leases - Equipment	212	79	79	81
546312	Repairs/Maint - Computer Equipment	85	0	0	0
546401	Repairs/Maint - Office Machines	1,002	34,062	34,062	12,000
547101	Printing & Binding	7,211	21,282	21,282	21,706
549111	Other Current Charges & Obligations	2,699	0	0	0
549180	Other Current Charges - Competency Exams	68,190	90,000	90,000	90,000
549990	Other Current Charges - Misc Expenses	0	264	264	269
551101	Office Supplies	21,715	17,510	17,510	17,862
552106	Computer Software	2,270	0	0	0
554101	Books, Publications & Subscriptions	938	112	112	114
554201	Dues & Memberships	0	1,948	1,948	1,987
555501	Training & Education	650	2,251	2,251	2,296
Operating Total		155,439	255,280	255,280	258,020
Debt Service					
571205	Principal - Lease Agreement	20,347	0	0	0
572205	Interest - Lease Agreement	114	0	0	0
Debt Service Total		20,461	0	0	0
Grants & Aid					
581201	Payments to State	981,027	0	0	34,179
Grants & Aid Total		981,027	0	0	34,179
Transfers					
591051	Budget Transfer to Office General Fund	497,856	606,164	606,164	717,570
Transfers Total		497,856	606,164	606,164	717,570



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950053 Clerk - Court Related Fund					
Expenditures					
Reserve					
599101	Reserve for Contingencies	0	5,929	5,929	0
	Reserve Total	0	5,929	5,929	0
	Fund Expenditure Total	7,724,971	7,257,101	7,257,101	7,604,606



**Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget**

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950054 State Funded Revenues					
33210010	Pandemic Recovery	69,198	0	0	0
36993030	State Attorney - Witness	9,458	13,400	13,400	13,400
36993040	Traffic - Witness	0	2,600	2,600	2,600
	Revenues Total	<u>78,656</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950054 State Funded					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	8,752	0	0	0
514101	Overtime	57,664	0	0	0
523101	Health Insurance	2,783	0	0	0
	Personnel Total	69,198	0	0	0
Operating					
540150	Travel - Witness	9,493	13,400	13,400	13,400
549150	Witness Fees - Circuit Court	-35	2,600	2,600	2,600
	Operating Total	9,458	16,000	16,000	16,000
	Fund Expenditure Total	78,656	16,000	16,000	16,000



**Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget**

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950151 Clerk - Public Records Modernization TF					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	337,621	310,080	310,080	270,000
36131010	Interest Earnings - Clerk	4,901	1,000	1,000	14,600
39999991	Balances Forward - Cash Regular	689,247	727,183	727,183	1,035,372
	Revenues Total	<u>1,031,769</u>	<u>1,038,263</u>	<u>1,038,263</u>	<u>1,319,972</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950151 Clerk - Public Records Modernization TF					
Expenditures					
Operating					
531109	Professional Services	0	11,738	11,738	10,500
544101	Rentals & Leases - Equipment	0	20,400	20,400	20,808
546312	Repairs/Maint - Computer Equipment	12,004	37,454	37,454	49,438
549111	Other Current Charges & Obligations	0	1,000	1,000	1,000
551101	Office Supplies	1,815	0	0	0
552105	Computer Software - Technical Assistance	0	805,187	805,187	821,693
552106	Computer Software	22,891	125,809	125,809	146,142
552116	Operating Supplies - Computer Hardware	279	36,675	36,675	36,891
	Operating Total	36,989	1,038,263	1,038,263	1,086,472
Capital					
564101	Machinery and Equipment	0	0	0	233,500
	Capital Total	0	0	0	233,500
	Fund Expenditure Total	36,989	1,038,263	1,038,263	1,319,972



**Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget**

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	1,012,954	1,070,000	1,070,000	810,000
36131010	Interest Earnings - Clerk	4,802	900	900	15,000
38100052	Transfer From the Clerk to BCC Fund	22,479	0	0	0
39999991	Balances Forward - Cash Regular	1,053,268	1,078,118	1,078,118	1,264,175
Revenues Total		<u>2,093,503</u>	<u>2,149,018</u>	<u>2,149,018</u>	<u>2,089,175</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2024 Adopted Budget

Account #	Account Description	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	365,443	542,604	542,604	581,909
521101	FICA Taxes	26,327	41,510	41,510	44,516
522101	Retirement Contributions	44,255	64,623	64,623	78,965
523101	Health Insurance	56,484	115,441	115,441	117,910
523401	Life, AD&D, LTD	2,492	3,637	3,637	3,897
524101	Worker's Compensation	471	534	534	464
Personnel Total		495,471	768,349	768,349	827,661
Operating					
531109	Professional Services	0	0	0	10,810
546312	Repairs/Maint - Computer Equipment	22,113	35,712	35,712	44,569
546401	Repairs/Maint - Office Machines	0	36,950	36,950	37,727
551101	Office Supplies	2,518	28,142	28,142	28,705
552105	Computer Software - Technical Assistance	0	718,021	718,021	634,812
552106	Computer Software	114,093	481,344	481,344	424,391
552108	Operating Supplies	6,883	55,500	55,500	55,500
Operating Total		145,608	1,355,669	1,355,669	1,236,514
Reserve					
599101	Reserve for Contingencies	0	25,000	25,000	25,000
Reserve Total		0	25,000	25,000	25,000
Fund Expenditure Total		641,079	2,149,018	2,149,018	2,089,175