



2024-25

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 2025 Adopted Budget**

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Marion County Clerk of Court and Comptroller
Expenditure Summary
Fiscal Year 2025 Adopted Budget

Fund	Fund Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950051	Clerk - Office General Fund	3,860,209	3,542,990	3,542,990	3,799,609
950052	Clerk to BCC Fund	5,045,580	5,069,968	5,280,684	5,405,973
950053	Clerk - Court Related Fund	8,364,868	7,604,606	7,604,606	8,469,983
950054	State Funded	78,650	16,000	16,000	16,000
950151	Clerk - Public Records Modernization TF	193,787	1,319,972	1,319,972	1,524,701
950153	Clerk - Public Records Modern TF - Courts	1,383,456	2,089,175	2,094,790	1,677,244
	Total Other	18,926,551	19,642,711	19,859,042	20,893,510
	Total Clerk of the Circuit Court Budget	18,926,551	19,642,711	19,859,042	20,893,510



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950051 Clerk - Office General Fund					
Revenues					
34110010	Fees - Recording	1,988,577	1,739,000	1,739,000	1,885,684
34190015	Planning Amendment Appl	69,435	81,000	81,000	69,000
34190040	Fees - Passports	181,860	189,000	189,000	194,000
34190051	Fees - Code Fine Collections	64,696	71,000	71,000	66,000
34190052	Fees - Comm On Deed Do	200,094	198,000	198,000	181,000
34190055	Fees - Intangible Tax Commission	34,499	60,000	60,000	44,000
34190060	Fees - Filing - Value Adjustment Board	6,275	4,700	4,700	6,300
34190070	Fees - Assessments	2,800	0	0	0
34193010	Fees - Extra Net Access	6,450	8,700	8,700	6,600
34194110	Fees - Copying - Paper	44,187	49,700	49,700	50,000
34194200	Fees - Marriage Licenses	82,357	84,300	84,300	92,000
36131010	Interest Earnings - Clerk	353,384	181,000	181,000	278,000
36900030	Refund Prior Year's Exp	2	0	0	0
36990020	Cash Adjustment	191	0	0	0
36991020	Postage	17,048	35,000	35,000	26,000
36992010	Other Miscellaneous Revenue	136,130	124,020	124,020	143,000
38110240	Transfer from Clerk-Court Related Fund	606,164	717,570	717,570	758,025
38310005	Lease Agreements	16,568	0	0	0
38310007	Subscription IT Arrangements	50,046	0	0	0
Revenues Total		<u>3,860,764</u>	<u>3,542,990</u>	<u>3,542,990</u>	<u>3,799,609</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950051 Clerk - Office General Fund					
Expenditures					
Personnel					
511101	Executive Salaries	148,516	157,785	157,785	169,447
512101	Regular Salaries & Wages	1,822,998	1,812,700	1,812,700	1,884,713
513101	Other Salaries & Wages	9,666	14,976	14,976	16,224
514101	Overtime	4,294	0	0	0
521101	FICA Taxes	143,282	150,853	150,853	157,074
522101	Retirement Contributions	365,576	401,949	401,949	418,621
523101	Health Insurance	332,035	388,313	388,313	383,516
523401	Life, AD&D, LTD	12,577	13,206	13,206	13,763
524101	Worker's Compensation	1,859	1,564	1,564	1,788
525101	Unemployment Compensation	275	0	0	0
Personnel Total		2,841,078	2,941,346	2,941,346	3,045,146
Operating					
531101	Prof Serv - Attorney	0	1,500	1,500	1,500
531109	Professional Services	32,917	74,299	74,299	81,408
534101	Contract Serv - Other - Misc	0	38,500	38,500	42,350
540101	Travel & Per Diem	9,044	21,750	21,750	23,750
541101	Communications Services	1,210	500	500	500
542201	Postage & Freight	25,891	5,202	5,202	5,202
544101	Rentals & Leases - Equipment	24,321	0	0	4,164
545101	Insurance - Premiums	39,781	41,373	41,373	46,109
546301	Repairs/Maint - Equipment	761	0	0	0
546312	Repairs/Maint - Computer Equipment	18,291	15,586	15,586	14,405
546401	Repairs/Maint - Office Machines	362	6,151	6,151	6,151
547101	Printing & Binding	93	1,500	1,500	1,500
548101	Promotional Activities	0	0	0	2,300
549111	Other Current Charges & Obligations	31,201	3,520	3,520	3,520
549990	Other Current Charges - Misc Expenses	0	133	133	145
551101	Office Supplies	39,115	26,136	26,136	30,636
552101	Gasoline, Oil & Lubricants	1,440	2,164	2,164	2,164
552106	Computer Software	517,232	284,333	284,333	281,649
552108	Operating Supplies	66,963	17,732	17,732	53,050
552116	Operating Supplies - Computer Hardware	23,552	11,815	11,815	21,709
554101	Books, Publications & Subscriptions	9,055	1,521	1,521	1,621
554201	Dues & Memberships	3,465	5,159	5,159	5,760
555501	Training & Education	25,118	38,895	38,895	69,370
Operating Total		869,812	597,769	597,769	698,963
Capital					
564101	Machinery and Equipment	65,470	0	0	50,500
569903	Lease Agreement - Equipment	16,568	0	0	0
569907	Subscriptions - Software	50,046	0	0	0
Capital Total		132,083	0	0	50,500
Debt Service					
571205	Principal - Lease Agreement	3,668	0	0	0
571207	Principal - Subscriptions	13,006	0	0	0
572205	Interest - Lease Agreement	140	0	0	0



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950051 Clerk - Office General Fund					
Expenditures					
572207	Interest - Subscriptions	423	0	0	0
Debt Service Total		17,236	0	0	0
Reserve					
599101	Reserve for Contingencies	0	3,875	3,875	5,000
Reserve Total		0	3,875	3,875	5,000
Fund Expenditure Total		3,860,209	3,542,990	3,542,990	3,799,609



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950052 Clerk to BCC Fund					
Revenues					
38100120	Transfer from BCC - Clerk to Board	5,115,109	5,061,968	5,272,684	5,397,973
38110230	Transfer from BCC - Clerk of County Court	8,000	8,000	8,000	8,000
38310005	Lease Agreements	32,497	0	0	0
38310007	Subscription IT Arrangements	294,273	0	0	0
Revenues Total		<u>5,449,879</u>	<u>5,069,968</u>	<u>5,280,684</u>	<u>5,405,973</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950052 Clerk to BCC Fund					
Expenditures					
Personnel					
511101	Executive Salaries	20,252	21,516	21,516	23,106
512101	Regular Salaries & Wages	2,933,075	3,137,803	3,137,803	3,239,058
514101	Overtime	74	0	0	0
521101	FICA Taxes	216,426	241,547	241,547	249,379
522101	Retirement Contributions	476,890	531,365	531,365	577,768
523101	Health Insurance	453,712	560,502	560,502	562,900
523401	Life, AD&D, LTD	18,915	21,163	21,163	21,857
524101	Worker's Compensation	3,011	2,529	2,529	2,870
Personnel Total		4,122,355	4,516,425	4,516,425	4,676,938
Operating					
531109	Professional Services	50,613	58,154	58,154	75,604
534101	Contract Serv - Other - Misc	3,141	2,330	2,330	28,988
534108	Contract Serv - Wells Fargo	12,320	15,680	15,680	16,340
540101	Travel & Per Diem	8,274	41,020	41,020	46,424
541101	Communications Services	6,434	12,817	12,817	12,917
542201	Postage & Freight	9,160	10,090	10,090	10,810
544101	Rentals & Leases - Equipment	226	5,740	5,740	11,506
545101	Insurance - Premiums	11,882	12,358	12,358	13,773
546301	Repairs/Maint - Equipment	2,659	2,000	2,000	2,000
546312	Repairs/Maint - Computer Equipment	0	6,031	6,031	1,355
546401	Repairs/Maint - Office Machines	2,069	10,873	10,873	10,873
547101	Printing & Binding	25,871	21,355	21,355	23,515
549111	Other Current Charges & Obligations	2,237	1,715	1,715	1,850
549990	Other Current Charges - Misc Expenses	3,511	0	0	0
551101	Office Supplies	28,910	38,696	38,696	38,892
552101	Gasoline, Oil & Lubricants	2,010	3,004	3,004	3,004
552106	Computer Software	78,654	227,480	252,581	324,423
552108	Operating Supplies	823	1,000	6,615	1,000
552116	Operating Supplies - Computer Hardware	15,735	36,860	36,860	50,016
554101	Books, Publications & Subscriptions	777	3,945	3,945	3,945
554201	Dues & Memberships	5,486	6,335	6,335	6,890
555501	Training & Education	13,604	33,060	33,060	34,910
Operating Total		284,396	550,543	581,259	719,035
Capital					
562101	Buildings - Construction and/or Improv	171,126	0	0	0
564101	Machinery and Equipment	6,337	0	180,000	7,000
568101	Intangible - Software	31,218	0	0	0
569903	Lease Agreement - Equipment	32,497	0	0	0
569907	Subscriptions - Software	294,273	0	0	0
Capital Total		535,450	0	180,000	7,000
Debt Service					
571205	Principal - Lease Agreement	10,262	0	0	0
571207	Principal - Subscriptions	83,284	0	0	0
572205	Interest - Lease Agreement	329	0	0	0



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950052 Clerk to BCC Fund					
Expenditures					
572207	Interest - Subscriptions	4,033	0	0	0
Debt Service Total		97,908	0	0	0
Transfers					
591153	Budget Transfer to Public Records Modern Trust Fund	5,472	0	0	0
Transfers Total		5,472	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		5,045,580	5,069,968	5,280,684	5,405,973



Marion County Clerk of Court and Comptroller

Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950053 Clerk - Court Related Fund					
Revenues					
33169010	Title IV-D Reimbursement	345,161	330,768	330,768	358,903
33590010	State Reimb - Juror Cost Sharing	263,509	261,058	261,058	184,480
33590020	State Shared - CCOC	339,559	0	0	0
34811020	Filing Fees - County Criminal	8,452	9,200	9,200	9,900
34811021	Filing Fees - County Criminal Appeals	286	290	290	0
34812040	Service Charges - Copies - County Criminal	104,589	113,000	113,000	104,300
34813010	Court Costs - County Court Criminal	130,720	136,000	136,000	135,100
34821021	Filing Fees - Circuit Criminal Appeals	1,248	780	780	800
34822040	Service Charges - Copies - Circuit Criminal	102,651	101,900	101,900	98,500
34823010	Court Costs - Circuit Criminal	345,199	338,100	338,100	326,800
34831014	Filing Fees - County Civil	1,556,475	1,476,000	1,476,000	1,779,100
34831015	Filing Fees - County Civil \$80	280,249	272,000	272,000	353,900
34831016	Filing Fees - County Civil Reopen	2,825	2,000	2,000	300
34831017	Filing Fees - Appeals County Civil	520	1,000	1,000	500
34831018	FNF Fees - Summons - County Civil	0	0	0	9,200
34832040	Service Charges - Copies - County Civil	52,031	46,000	46,000	30,300
34832046	Electronic Fees - County Civil	209	0	0	200
34841014	Filing Fees - Circuit Civil	451,086	506,700	506,700	284,500
34841015	Filing Fees - Circuit Civil \$80	287,481	255,500	255,500	171,800
34841016	Filing Fees - Reopen Circuit Civil	5,350	6,800	6,800	4,500
34841017	Filing Fees - Appeals Circuit Civil	1,840	2,500	2,500	2,000
34841020	Filing Fees - Family	179,963	177,000	177,000	177,800
34841021	Filing Fees - Family \$80	124,993	195,000	195,000	123,600
34841022	Filing Fees - Family Reopen	12,250	13,500	13,500	11,900
34841023	Filing Fees - Foreclosure Cross Claim	1,295	650	650	1,800
34841024	Filing Fees - Cross Claim Civil	14,615	17,400	17,400	19,600
34841025	Filing Fees - Cross Claim Domestic Relations	73,455	69,300	69,300	79,000
34841026	Filing Fees - Family Appeals	720	560	560	900
34841027	Civil - Summons Fine & Forfeiture	17,660	0	0	64,500
34841028	Family - Summons Fine & Forfeiture	3,041	0	0	13,100
34841029	Civil Filing Fee - Foreclosure	33,600	0	0	185,200
34842040	Service Charges - Copies - Circuit Civil	292,384	252,000	252,000	287,900
34842046	Electronic Fees - Circuit Civil	4,620	4,200	4,200	4,300
34842060	Service Charges - Family	86,671	85,600	85,600	93,000
34842070	Family - Fine & Forfeiture Service Fee - Dissoluti	10,427	0	0	40,200
34848010	Fees - Child Support - Circuit Civil	29,087	34,000	34,000	26,200
34851016	Filing Fees - Criminal Traffic Appeals	71	0	0	0
34851018	FNF Fees - Traffic Civil	0	0	0	9,300
34852040	Service Charges - Copies - Traffic Court	132,652	114,000	114,000	170,900
34852041	Service Charges - Traffic Criminal	10,668	11,240	11,240	16,700
34853010	Court Costs - Traffic	395,764	350,000	350,000	466,000
34853011	Court Costs - Criminal Traffic	26,869	29,000	29,000	32,900
34853013	Court Costs - Criminal Traffic Clerk Fee	151	200	200	200
34861014	Filing Fees - Juvenile Dependency	11,320	15,600	15,600	13,700
34861027	Fees - Juvenile Dependency Summons	100	0	0	100
34862040	Service Charges - Copies - Juvenile	2,261	2,400	2,400	3,300
34862041	Service Charge - Juvenile Dependency	1,914	3,100	3,100	1,900
34871015	Filing Fees - Probate \$80	640	600	600	0
34871016	Filing Fees - Probate Reopen	3,750	3,100	3,100	3,400
34871023	Filing Fees - Probate Claim	4,130	3,000	3,000	3,700



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950053 Clerk - Court Related Fund					
Revenues					
34871024	Filing Fees - Probate	472,281	499,700	499,700	504,500
34871025	Filing Fees - Probate Appeals	400	400	400	200
34871026	Filing Fees - Probate Fine & Forfeiture	12,755	0	0	59,800
34871027	Probate - Summons Fine & Forfeiture	10	0	0	0
34871028	Fees - Probate Exemplified Copy Service	8	0	0	100
34872040	Service Charges - Copies - Probate	40,417	39,500	39,500	46,800
35100011	County Bond Forfeit	79,495	37,000	37,000	127,700
35100451	Forfeitures - Circuit Bond	281,790	69,800	69,800	290,100
35110015	Fines - County Criminal	286,493	302,700	302,700	264,400
35110017	Fines - County Criminal 10%	25,056	26,200	26,200	22,600
35110018	Fines - County Criminal 90%	45,652	46,000	46,000	55,600
35120015	Fines - Circuit Criminal	377,165	391,000	391,000	326,900
35120017	Fines - Circuit Criminal 10%	98,915	114,800	114,800	69,900
35120018	Fines - Circuit Criminal 90%	68,218	81,700	81,700	72,600
35150015	Fines - Criminal Traffic	339,675	346,400	346,400	404,300
35150016	Fines - Civil Traffic	220,491	220,800	220,800	243,200
35150017	Fines - Civil Traffic 10%	119,320	108,500	108,500	145,000
35150019	Fines - Criminal Traffic 10%	47,775	48,000	48,000	53,300
35150020	Fines - Traffic Criminal 90%	165	60	60	0
36131010	Interest Earnings - Clerk	91,731	31,000	31,000	76,300
36900030	Refund Prior Year's Exp	0	0	0	500
36990020	Cash Adjustment	2,543	0	0	0
Revenues Total		8,364,868	7,604,606	7,604,606	8,469,983



Marion County Clerk of Court and Comptroller

Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950053 Clerk - Court Related Fund					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	4,040,463	4,195,082	4,195,082	4,601,886
513101	Other Salaries & Wages	13,415	44,928	44,928	64,896
514101	Overtime	11,536	0	0	0
521101	FICA Taxes	290,518	324,346	324,346	356,979
522101	Retirement Contributions	538,527	616,749	616,749	680,710
523101	Health Insurance	1,035,121	1,382,328	1,382,328	1,379,172
523401	Life, AD&D, LTD	25,568	28,079	28,079	30,847
524101	Worker's Compensation	4,093	3,325	3,325	4,064
Personnel Total		5,959,241	6,594,837	6,594,837	7,118,554
Operating					
534101	Contract Serv - Other - Misc	4,894	22,964	22,964	22,964
540101	Travel & Per Diem	20,650	55,774	55,774	31,600
541203	Postage - Reimbursement	-7,390	0	0	0
542201	Postage & Freight	49,430	32,967	32,967	50,992
544101	Rentals & Leases - Equipment	226	81	81	81
546401	Repairs/Maint - Office Machines	1,250	12,000	12,000	12,000
547101	Printing & Binding	7,894	21,706	21,706	22,520
549111	Other Current Charges & Obligations	2,742	0	0	0
549180	Other Current Charges - Jury Pay	87,465	90,000	90,000	98,000
549990	Other Current Charges - Misc Expenses	0	269	269	269
551101	Office Supplies	12,972	17,862	17,862	18,124
552108	Operating Supplies	0	0	0	17,791
554101	Books, Publications & Subscriptions	1,221	114	114	114
554201	Dues & Memberships	0	1,987	1,987	1,987
555501	Training & Education	1,200	2,296	2,296	2,500
Operating Total		182,555	258,020	258,020	278,942
Grants & Aid					
581201	Payments to State	1,616,908	34,179	34,179	314,462
Grants & Aid Total		1,616,908	34,179	34,179	314,462
Transfers					
591051	Budget Transfer to Office General Fund	606,164	717,570	717,570	758,025
Transfers Total		606,164	717,570	717,570	758,025
Fund Expenditure Total		8,364,868	7,604,606	7,604,606	8,469,983



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950054 State Funded					
Revenues					
33210010	Pandemic Recovery	46,909	0	0	0
36993030	State Attorney - Witness	29,780	13,400	13,400	13,400
36993040	Traffic - Witness	1,960	2,600	2,600	2,600
Revenues Total		<u>78,650</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950054 State Funded					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	464	0	0	0
514101	Overtime	37,734	0	0	0
521101	FICA Taxes	3,322	0	0	0
522101	Retirement Contributions	5,387	0	0	0
523401	Life, AD&D, LTD	3	0	0	0
Personnel Total		46,909	0	0	0
Operating					
540150	Travel - Witness	30,705	13,400	13,400	13,400
549150	Witness Fees - Circuit Court	1,035	2,600	2,600	2,600
Operating Total		31,740	16,000	16,000	16,000
Fund Expenditure Total		78,650	16,000	16,000	16,000



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950151 Clerk - Public Records Modernization TF					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	293,826	270,000	270,000	260,000
36131010	Interest Earnings - Clerk	40,018	14,600	14,600	31,300
39999991	Balances Forward - Cash Regular	994,780	1,035,372	1,035,372	1,233,401
Revenues Total		<u>1,328,624</u>	<u>1,319,972</u>	<u>1,319,972</u>	<u>1,524,701</u>



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950151 Clerk - Public Records Modernization TF					
Expenditures					
Operating					
531109	Professional Services	0	10,500	10,500	10,500
544101	Rentals & Leases - Equipment	0	20,808	20,808	20,808
546312	Repairs/Maint - Computer Equipment	16,217	49,438	49,438	48,778
549111	Other Current Charges & Obligations	0	1,000	1,000	1,000
552105	Computer Software - Technical Assistance	0	821,693	821,693	1,032,973
552106	Computer Software	101,379	146,142	146,142	146,142
552116	Operating Supplies - Computer Hardware	31,323	36,891	36,891	31,000
Operating Total		148,919	1,086,472	1,086,472	1,291,201
Capital					
564101	Machinery and Equipment	0	233,500	233,500	233,500
Capital Total		0	233,500	233,500	233,500
Debt Service					
571207	Principal - Subscriptions	44,868	0	0	0
Debt Service Total		44,868	0	0	0
Fund Expenditure Total		193,787	1,319,972	1,319,972	1,524,701



Marion County Clerk of Court and Comptroller
Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Revenues					
34111010	Recording Fees - Pub Records Mod Trust	878,285	810,000	810,000	770,000
34851019	PRMTF Fees - Traffic Civil	0	0	0	8,300
36131010	Interest Earnings - Clerk	48,346	15,000	15,000	39,400
36131015	Clerk Interest HB1077	0	0	0	12,000
38100052	Transfer From the Clerk to BCC Fund	5,472	0	5,615	0
38310005	Lease Agreements	105,214	0	0	0
38310007	Subscription IT Arrangements	193,349	0	0	0
39999991	Balances Forward - Cash Regular	1,452,424	1,264,175	1,264,175	847,544
Revenues Total		<u>2,683,090</u>	<u>2,089,175</u>	<u>2,094,790</u>	<u>1,677,244</u>



Marion County Clerk of Court and Comptroller

Fiscal Year 2025 Adopted Budget

Account #	Account Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 Amended	FY 2025 Adopted
950153 Clerk - Public Records Modern TF - Courts					
Expenditures					
Personnel					
512101	Regular Salaries & Wages	560,193	581,909	581,909	614,465
514101	Overtime	384	0	0	0
521101	FICA Taxes	40,172	44,516	44,516	47,007
522101	Retirement Contributions	70,080	78,965	78,965	83,754
523101	Health Insurance	93,567	117,910	117,910	123,465
523401	Life, AD&D, LTD	3,564	3,897	3,897	4,116
524101	Worker's Compensation	534	464	464	542
Personnel Total		768,495	827,661	827,661	873,349
Operating					
531109	Professional Services	0	10,810	10,810	225
544101	Rentals & Leases - Equipment	0	0	0	14,805
546312	Repairs/Maint - Computer Equipment	27,301	44,569	44,569	31,079
546401	Repairs/Maint - Office Machines	6,157	37,727	37,727	37,727
551101	Office Supplies	12,238	28,705	28,705	26,834
552105	Computer Software - Technical Assistance	0	634,812	634,812	115,090
552106	Computer Software	138,124	424,391	430,006	489,630
552108	Operating Supplies	25,640	55,500	55,500	61,500
552116	Operating Supplies - Computer Hardware	0	0	0	2,005
Operating Total		209,460	1,236,514	1,242,129	778,895
Capital					
569903	Lease Agreement - Equipment	105,214	0	0	0
569907	Subscriptions - Software	193,349	0	0	0
Capital Total		298,564	0	0	0
Debt Service					
571205	Principal - Lease Agreement	18,694	0	0	0
571207	Principal - Subscriptions	87,401	0	0	0
572205	Interest - Lease Agreement	842	0	0	0
Debt Service Total		106,937	0	0	0
Reserve					
599101	Reserve for Contingencies	0	25,000	25,000	25,000
Reserve Total		0	25,000	25,000	25,000
Fund Expenditure Total		1,383,456	2,089,175	2,094,790	1,677,244