

2024 Proposed Budget

Legislative, Judicial, Executive and Legal Services

				2022	2023	2024
<u>Account String</u>	<u>Name</u>	<u>Type</u>	<u>Account Name</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed Budget</u>
001-000-511-511-30-44-00	Legislative	Expenses	Official Publication Services	8,764	9,000	9,000
001-000-000-511-60-10-00	Legislative	Expenses	Salaries	21,006	30,000	30,000
001-000-000-511-60-20-00	Legislative	Expenses	Personnel Benefits	1,691	2,300	2,300
001-000-511-511-60-43-00	Legislative	Expenses	Travel And Training	1,311	1,500	1,500
				32,772	42,800	42,800
001-000-000-512-50-40-00	Judicial	Expenses	Intergvmt Professional Services	33,661	56,000	56,000
001-000-000-512-50-49-00	Judicial	Expenses	Witness/Jury/Paper Serv Fees	-	500	500
001-000-000-512-50-49-20	Judicial	Expenses	Interpreter Fees	7,129	5,000	6,000
				40,790	61,500	62,500
001-000-000-513-10-10-00	Executive	Expenses	Salaries	148,697	152,867	152,160
001-000-000-513-10-20-00	Executive	Expenses	Personnel Benefits	45,948	54,343	53,477
001-000-000-513-10-43-00	Executive	Expenses	Travel	5,113	2,700	5,000
001-000-000-513-10-49-00	Executive	Expenses	Training	960	1,000	1,000
001-000-000-513-10-49-10	Executive	Expenses	Miscellaneous	4,725	2,500	2,500
				205,443	213,410	214,137
001-000-000-515-31-41-00	Legal Services	Expenses	Legal Services	128,009	150,000	150,000
001-000-000-515-45-00-00	Legal Services	Expenses	Legal Services - External Claims & Litigation	29,891	20,000	20,000
001-000-000-515-91-41-00	Legal Services	Expenses	Counsel For Indigent Defense	57,400	60,000	65,000
				215,300	230,000	235,000

2024 Proposed Budget Clerk/Treasurer

				2022	2023	2024	
<u>Account String</u>	<u>Name</u>	<u>Type</u>	<u>Account Name</u>	<u>Actuals</u>	<u>Budget</u>	<u>Proposed Budget</u>	
001-000-000-514-23-10-00	CT Budgeting, Accounting, Auditing	Expenses	Salaries	53,678	69,116	82,674	
001-000-000-514-23-20-00	CT Budgeting, Accounting, Auditing	Expenses	Personnel Benefits	26,630	40,222	42,453	
001-000-000-514-23-41-00	CT Budgeting, Accounting, Auditing	Expenses	Audit/State Examiners	25,340	44,000	44,000	
001-000-000-514-23-43-00	CT Budgeting, Accounting, Auditing	Expenses	Travel	1,108	1,500	1,500	
001-000-000-514-23-44-00	CT Budgeting, Accounting, Auditing	Expenses	Financial Services	8,106	14,000	14,000	
001-000-000-514-23-49-00	CT Budgeting, Accounting, Auditing	Expenses	Miscellaneous	484	1,100	1,100	
				115,346	169,938	185,727	
001-000-000-514-30-10-00	CT Clerk/Records Services	Expenses	Salaries	138,442	156,918	187,698	
001-000-000-514-30-20-00	CT Clerk/Records Services	Expenses	Personnel Benefits	77,356	94,876	100,139	
001-000-000-514-30-41-00	CT Clerk/Records Services	Expenses	Prof Serv/Census/Website	23,817	32,000	32,000	
001-000-000-514-30-41-10	CT Clerk/Records Services	Expenses	IT Support Services	70,339	40,000	40,000	
001-000-000-514-30-43-00	CT Clerk/Records Services	Expenses	Travel	1,357	1,500	1,500	
001-000-000-514-30-49-00	CT Clerk/Records Services	Expenses	Miscellaneous	-	1,000	1,000	
				311,311	326,294	362,337	
001-000-000-514-40-40-00	CT Finance Administrative	Expenses	Election Costs	2,927	23,000	23,000	
001-000-000-514-40-43-00	CT Finance Administrative	Expenses	Training/Admin Staff	1,685	3,000	3,000	
001-000-000-514-90-40-00	CT Finance Administrative	Expenses	Voter Registration Costs	14,453	15,772	15,772	
				19,065	41,772	41,772	