Range of Expend Accounts: 100-0000-0000-00-0000 to 100-9999-9999-99-9999
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year Actual	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
BD OF COMMISSIONERS: 100-1000-1100-00-0000										
Bd of Comm - Salaries 100-1000-1100-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Bd of Comm - Elected Officials 100-1000-1100-51-1100	39,702.00 39,701.28	34,000.00 40,614.07	38,180.00 36,671.96	38,914.00 38,914.20	38,916.00 31,430.70	 0.00	40,860.00	39,693.00	39,693.00	2.00
Bd of Comm - Regular Employees 100-1000-1100-51-1101	46,845.00 46,834.66	51,350.00 36,460.88	51,440.00 52,572.06	51,440.00 54,872.05	53,519.00 45,446.20	 0.00	62,496.00	61,590.00	61,590.00	15.08
Bd of Comm - Overtime 100-1000-1100-51-1300	11.00 11.00	0.00 0.00	150.00 1,262.77	1,300.00 3,872.88	300.00 3,093.43	 0.00	1,000.00	1,000.00		0.00
Bd of Comm - Other Employee Salary 100-1000-1100-51-1400	0.00 0.00	350.00 740.55	735.00 350.00	7,915.00 4,250.00	9,300.00 0.00	 0.00	9,300.00	5,000.00	5,000.00	46.24-
Bd of Comm - Group Insurance 100-1000-1100-51-2100	27,279.00 27,277.69	27,850.00 25,860.30	21,000.00 43,609.56	28,800.00 51,520.20	539,947.00 609,736.16	 0.00	756,197.00	756,197.00	756,197.00	40.05
Bd of Comm - Term Life Insurance 100-1000-1100-51-2101	803.00 803.00	9,750.00 7,404.61	9,700.00 2,931.90	64.00 0.00	9,700.00 0.00	 0.00	9,700.00	9,700.00		0.00
Bd of Comm - SSA - FICA 100-1000-1100-51-2200	5,039.00 5,037.32	5,350.00 4,551.91	5,566.00 5,449.91	5,602.00 5,689.48	5,750.00 4,561.36	 0.00	6,497.00	6,285.00	6,285.00	9.30
Bd of Comm - Medicare 100-1000-1100-51-2300	1,179.00 1,178.12	1,250.00 1,064.38	1,302.00 1,274.72	1,311.00 1,330.50	1,345.00 1,066.88	 0.00	1,519.00	1,474.00	1,474.00	9.59
Bd of Comm - Retirement Contributions										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-51-2400	16,163.44	25,000.00	20,000.00	15,127.00	20,000.00		20,000.00	15,000.00	15,000.00	25.00-
	16,163.44	14,992.49	15,011.51	14,658.47	10,921.05	0.00				
Bd of Comm - Unemployment Cost										
100-1000-1100-51-2602	0.00	0.00	0.00	0.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	446.12	2,113.99	0.00				
Bd of Comm - Professional Services										
100-1000-1100-52-1200	15,148.00	0.00	0.00	0.00	0.00					0.00
	15,147.22	1,693.18	0.00	0.00	0.00	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	36,881.00	45,000.00	45,000.00	40,000.00	40,000.00		40,000.00	40,000.00	40,000.00	0.00
	36,879.28	48,154.12	36,105.04	51,908.94	25,411.09	0.00				
Bd of Comm - Employee Screening Test										
100-1000-1100-52-1210	45.00	50.00	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Audit Fees										
100-1000-1100-52-1230	18,000.00	23,000.00	23,000.00	22,000.00	22,000.00		36,000.00	36,000.00	36,000.00	63.64
	18,000.00	22,000.00	22,000.00	22,000.00	13,964.50	0.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	572.00	0.00	2,000.00	1,000.00	750.00		750.00	750.00	750.00	0.00
	300.00	0.00	750.00	500.00	0.00	0.00				
Bd of Comm - Other Services										
100-1000-1100-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Computer & SW Maint										
100-1000-1100-52-1310	10,345.00	6,150.00	17,100.00	12,000.00	11,000.00		14,000.00	14,000.00	14,000.00	27.27
	10,345.00	11,586.00	13,858.00	13,823.00	10,415.00	0.00				
Bd of Comm - Tech Services - Other										
100-1000-1100-52-1390	0.00	1,400.00	1,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Equip Repair & Maint										
100-1000-1100-52-2203	0.00	500.00	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Maintenance Agreement										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-52-2210	0.00	7,650.00	1,000.00	15,600.00	15,470.00		56,217.00	24,000.00	24,000.00	55.14
	0.00	17,740.93	19,784.36	23,874.67	19,720.18	0.00				
Bd of Comm - Liability Insurance										
100-1000-1100-52-3101	126,885.00	90,000.00	90,000.00	99,536.00	98,700.00		98,700.00	98,700.00	98,700.00	0.00
	126,885.00	88,506.00	94,430.30	99,536.00	110,542.00	0.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	52,876.56	65,000.00	69,000.00	79,873.00	90,000.00		90,000.00	90,000.00	90,000.00	0.00
	8,300.00	70,129.00	84,186.00	98,558.00	43,122.00	0.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	1,728.00	0.00	0.00	1,100.00-	2,400.00		24,000.00	2,400.00	2,400.00	0.00
	1,727.36	0.00	47,064.42	3,892.77-	3,972.53	0.00				
Bd of Comm - Cell Phone Expense										
100-1000-1100-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	1,400.00	1,400.00	1,800.00	9,830.00	9,830.00		11,000.00	10,000.00	10,000.00	1.73
	1,085.68	1,983.26	843.56	10,348.55	6,374.88	0.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	4,000.00	2,500.00	2,800.00	2,800.00	1,800.00		1,100.00	1,000.00	1,000.00	44.44-
	3,657.50	2,815.07	2,008.75	1,053.75	1,567.50	0.00				
Bd of Comm - Printing & Binding										
100-1000-1100-52-3400	0.00	0.00	200.00	200.00	0.00					0.00
	0.00	154.27	0.00	0.00	0.00	0.00				
Bd of Comm - Mileage & Meals										
100-1000-1100-52-3500	5,000.00	7,800.00	9,500.00	7,400.00	5,000.00		4,000.00	2,000.00	2,000.00	60.00-
	3,116.86	5,599.73	2,720.26	4,346.97	3,489.76	0.00				
Bd of Comm - Dues & Fees										
100-1000-1100-52-3600	6,302.00	6,000.00	8,900.00	8,900.00	8,900.00		8,000.00	8,000.00	8,000.00	10.11-
	6,301.26	8,663.09	10,614.47	7,693.70	4,802.92	0.00				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	10,000.00	10,900.00	12,000.00	12,000.00	10,000.00		10,000.00	8,000.00	8,000.00	20.00-
	9,140.37	10,288.35	10,359.24	14,884.64	8,520.62	0.00				
Bd of Comm - Lincenses										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Estimated Actual	2019 Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Contract Labor										
100-1000-1100-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Supp/Materials										
100-1000-1100-53-1100	6,500.00	6,500.00	7,500.00	35,000.00	5,000.00		2,000.00	500.00	500.00	90.00-
	4,559.55	10,149.48	15,866.36	30,853.64	1,796.28	0.00				
Bd of Comm - Books & Periodicals										
100-1000-1100-53-1400	0.00	50.00	700.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Small Equipment Exp										
100-1000-1100-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	1,575.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay Property										
100-1000-1100-54-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay Right of Way										
100-1000-1100-54-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Computer Purchases										
100-1000-1100-54-2400	0.00	0.00	1,000.00	0.00	0.00		1,000.00	1,000.00	_____	0.00
	0.00	0.00	629.98	877.36	4,115.00	0.00				
Bd of Comm - Capital Outlay										
100-1000-1100-54-2501	0.00	49,500.00	252,980.00	250,850.00	161,523.00		200,000.00	150,000.00	150,000.00	7.13-
	0.00	0.00	242,163.52	181,953.33	185,635.42	0.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	0.00	0.00	0.00	0.00	0.00		5,950.00	5,950.00	5,950.00	0.00
	6,700.00	34,450.00	6,200.00	0.00	5,950.00	0.00				
Bd of Comm - Pmts to Other Agencies										
100-1000-1100-57-2000	0.00	0.00	50,000.00	0.00	0.00		12,000.00	12,000.00	12,000.00	0.00
	0.00	50,000.00	133,258.14	62,000.00	15,000.00	0.00				
Bd of Comm - Matching Funds										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-57-2010	0.00	25,000.00	15,000.00	10,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	500.00	0.00	0.00				
Bd of Comm - Payments to Others										
100-1000-1100-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Contingencies										
100-1000-1100-57-9000	72,499.00-	99,000.00	93,078.00	62,588.00	143,091.00		150,000.00	23,000.00	23,000.00	83.93-
	0.00	0.00	9,962.50-	5,631.60	315,052.29	0.00				
Bd of Commissioners - Reserves										
100-1000-1100-57-9010	58,447.00	75,000.00	100,000.00	100,000.00	50,000.00		50,000.00	50,000.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Service: Bonds										
100-1000-1100-58-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Lease - Principal & Interes										
100-1000-1100-58-1201	4,597.00	3,750.00	5,200.00	43,400.00	25,000.00		30,000.00	27,000.00	27,000.00	8.00
	4,596.84	6,788.52	4,655.33	30,871.58	23,248.34	0.00				
Bd of Comm - Regions Payoff / LOC										
100-1000-1100-58-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Elimination										
100-1000-1100-58-1390	0.00	0.00	40,000.00	0.00	0.00			2,000,000.00	2,000,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Advanced Redunding Escrow										
100-1000-1100-58-5000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC - Interfund Transfers- BBT PR Fund										
100-1000-1100-61-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC -Misc Exp-Hurricane Michael 10.9.18										
100-1000-1100-66-0998	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	349.72-	35,387.54	0.00				
BOC - Misc Exp - Hurricane Irma 9.8.2017										

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
100-1000-1100-66-0999	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	2,413.62	0.00	0.00	0.00				
Bd of Comm - Misc Expenses										
100-1000-1100-66-1000	14,963.00	2,000.00	1,000.00	1,000.00	1,000.00		1,000.00	500.00	500.00	50.00-
	14,962.88	6,427.26	1,957.30	5,906.83	1,282.40	0.00				
Control Total	438,212.00	683,050.00	998,431.00	963,350.00	1,385,241.00		1,759,286.00	3,506,739.00	3,445,039.00	148.70
	408,711.31	528,817.45	902,615.54	838,433.97	1,547,740.02	0.00				
Department Total	438,212.00	683,050.00	998,431.00	963,350.00	1,385,241.00		1,759,286.00	3,506,739.00	3,445,039.00	148.70
	408,711.31	528,817.45	902,615.54	838,433.97	1,547,740.02	0.00				
COUNTY ADMINISTRATOR: 100-1000-1320-00-0000										
County Admin - Salaries										
100-1000-1320-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Elected Officials										
100-1000-1320-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Regular Employees										
100-1000-1320-51-1101	58,153.00	57,000.00	78,239.00	78,239.00	87,485.00		39,520.00	39,270.00	39,270.00	55.11-
	58,152.80	72,963.56	83,450.20	94,610.41	27,896.29	0.00				
County Admin - Overtime										
100-1000-1320-51-1300	0.00	0.00	650.00	2,300.00	300.00		1,000.00	1,000.00		0.00
	0.00	172.52	1,761.68	4,005.12	2,124.97	0.00				
County Admin - Other Employee Salary										
100-1000-1320-51-1400	0.00	50.00	210.00	0.00	0.00					0.00
	0.00	50.00	150.00	0.00	0.00	0.00				
County Admin - Group Insurance										
100-1000-1320-51-2100	22,692.00	20,300.00	33,750.00	31,750.00	0.00					0.00
	22,006.01	20,009.09	23,380.16	31,983.48	0.00	0.00				
County Admin - SSA - FICA										
100-1000-1320-51-2200	3,540.00	3,550.00	4,861.00	4,861.00	5,443.00		2,451.00	2,439.00	2,439.00	55.19-
	3,173.77	4,080.57	4,895.43	5,660.02	1,802.54	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Admin - Medicare										
100-1000-1320-51-2300	830.00	850.00	1,137.00	1,137.00	1,273.00		574.00	574.00	574.00	54.91-
	742.27	954.46	1,144.96	1,323.63	421.56	0.00				
County Admin - Unemployment Cost										
100-1000-1320-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Professional Services										
100-1000-1320-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Employee Screening Test										
100-1000-1320-52-1210	50.00	0.00	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Other Services										
100-1000-1320-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Computer & SW Maint										
100-1000-1320-52-1310	0.00	0.00	6,500.00	0.00	6,200.00		6,200.00	6,200.00	6,200.00	0.00
	0.00	0.00	6,175.25	6,175.25	6,368.75	0.00				
County Admin - Tech Services - Other										
100-1000-1320-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Auto Repair Expense										
100-1000-1320-52-2201	861.00	750.00	750.00	400.00	400.00		400.00	400.00	400.00	0.00
	860.17	255.83	292.98	0.00	0.00	0.00				
County Adm - Office Equip Repair & Maint										
100-1000-1320-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Maintenance Agreement										
100-1000-1320-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Cell Phone Expense										
100-1000-1320-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Admin - Postage Expense										
100-1000-1320-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Advertising										
100-1000-1320-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Printing & Binding										
100-1000-1320-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Mileage & Meals										
100-1000-1320-52-3500	1,800.00	1,800.00	3,800.00	1,500.00	1,000.00		1,000.00	1,000.00		0.00
	1,042.09	438.30	2,020.21	1,195.33	710.68	0.00				
County Admin - Dues & Fees										
100-1000-1320-52-3600	621.00	650.00	850.00	600.00	400.00		400.00	400.00	400.00	0.00
	621.00	581.00	270.00	392.49	100.00	0.00				
County Admin - Lodging & Training										
100-1000-1320-52-3700	3,335.00	3,900.00	6,500.00	3,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,249.00	2,971.02	6,056.00	5,002.00	1,429.20	0.00				
County Admin - Lincenses										
100-1000-1320-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Contract Labor										
100-1000-1320-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Office Supp/Materials										
100-1000-1320-53-1100	275.00	1,000.00	1,800.00	0.00	1,000.00		1,000.00	500.00	500.00	50.00-
	273.70	281.27	1,918.62	0.00	187.11	0.00				
County Admin - Gas & Oil										
100-1000-1320-53-1270	1,255.00	2,750.00	1,600.00	700.00	500.00		500.00	300.00	300.00	40.00-
	1,254.61	1,347.75	773.71	645.29	57.71	0.00				
County Admin - Books & Periodicals										
100-1000-1320-53-1400	300.00	300.00	200.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Admin - Small Equipment Exp										
100-1000-1320-53-1600	500.00	150.00	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Computer Purchases										
100-1000-1320-54-2400	0.00	0.00	0.00	0.00	0.00		1,000.00	1,000.00		0.00
	0.00	857.05	738.98	0.00	0.00	0.00				
County Admin - Capital Outlay										
100-1000-1320-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Pmts to Other Agencies										
100-1000-1320-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Payments to Others										
100-1000-1320-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Adm - Lease - Principal & Interes										
100-1000-1320-58-1201	0.00	0.00	3,000.00	0.00	0.00					0.00
	0.00	0.00	1,625.50	0.00	0.00	0.00				
County Admin - Misc Expenses										
100-1000-1320-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	94,212.00	93,050.00	143,997.00	124,987.00	105,501.00		55,545.00	54,583.00	51,583.00	51.11-
	89,375.42	104,962.42	134,653.68	150,993.02	41,098.81	0.00				
Department Total	94,212.00	93,050.00	143,997.00	124,987.00	105,501.00		55,545.00	54,583.00	51,583.00	51.11-
	89,375.42	104,962.42	134,653.68	150,993.02	41,098.81	0.00				
ELECTIONS: 100-1000-1400-00-0000										
Elections - Elected Officials										
100-1000-1400-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Regular Employees										
100-1000-1400-51-1101	27,443.00	28,850.00	35,679.00	58,446.00	59,380.00		70,640.00	60,575.00	60,575.00	2.01

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	27,442.83	29,004.94	27,352.04	59,959.74	48,572.73	0.00				
Elections - Overtime										
100-1000-1400-51-1300	0.00	1,350.00	150.00	1,026.00	0.00					0.00
	0.00	67.05	49.31	1,176.56	0.00	0.00				
Elections - Other Employee Salary										
100-1000-1400-51-1400	475.00	50.00	210.00	0.00	0.00					0.00
	474.88	50.00	50.00	0.00	0.00	0.00				
Elections - Group Insurance										
100-1000-1400-51-2100	0.00	0.00	0.00	19,679.00	0.00					0.00
	0.00	0.00	0.00	6,109.04	0.00	0.00				
Elections - SSA - FICA										
100-1000-1400-51-2200	1,691.00	1,900.00	2,222.00	3,634.00	3,682.00		4,380.00	3,760.00	3,760.00	2.12
	1,690.58	1,813.26	1,698.79	3,657.18	2,842.90	0.00				
Elections - Medicare										
100-1000-1400-51-2300	396.00	450.00	520.00	851.00	862.00		1,025.00	883.00	883.00	2.44
	395.51	423.99	397.24	855.31	664.90	0.00				
Elections - Unemployment Cost										
100-1000-1400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Professional Services										
100-1000-1400-52-1200	0.00	0.00	0.00	10,892.00	0.00		21,500.00	10,000.00	10,000.00	0.00
	0.00	0.00	0.00	14,382.24	0.00	0.00				
Elections - Attorney Fees										
100-1000-1400-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Employee Screening Test										
100-1000-1400-52-1210	0.00	50.00	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Poll Workers										
100-1000-1400-52-1260	1,519.00	25,000.00	2,000.00	22,200.00	200.00		26,500.00	25,000.00	25,000.00	******
	1,519.00	33,159.96	3,226.27	25,414.69	0.00	0.00				
Elections - Board Meetings										
100-1000-1400-52-1270	770.00	1,500.00	1,500.00	2,000.00	990.00		2,805.00	1,500.00	1,500.00	51.52

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	770.00	715.00	605.00	2,245.25	990.00	0.00				
Elections - Other Services										
100-1000-1400-52-1290	0.00	0.00	0.00	400.00	0.00					0.00
	0.00	1,563.00	0.00	368.91	48.00	0.00				
Elections - Computer & SW Maint										
100-1000-1400-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	40.00	0.00	0.00	0.00	0.00				
Elections - Tech Services - Other										
100-1000-1400-52-1390	0.00	7,300.00	0.00	6,224.00	0.00		8,500.00	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Office Equip Repair & Maint										
100-1000-1400-52-2203	0.00	0.00	2,500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Maintenance Agreement										
100-1000-1400-52-2210	1.00	0.00	0.00	0.00	0.00		1,500.00	1,000.00	1,000.00	0.00
	0.00	998.51	0.00	0.00	0.00	0.00				
Elections - Cell Phone Expense										
100-1000-1400-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Postage Expense										
100-1000-1400-52-3203	134.00	100.00	200.00	0.00	0.00					0.00
	133.63	106.14	193.10	0.00	0.00	0.00				
Elections - Advertising										
100-1000-1400-52-3300	50.00	1,200.00	600.00	800.00	0.00		1,900.00	750.00	750.00	0.00
	50.00	562.50	391.50	408.75	26.25	0.00				
Elections - Printing & Binding										
100-1000-1400-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Mileage & Meals										
100-1000-1400-52-3500	1,246.00	1,400.00	1,250.00	760.00	1,250.00		3,000.00	1,250.00	1,250.00	0.00
	1,244.55	0.00	347.41	1,216.34	1,225.61	0.00				
Elections - Dues & Fees										
100-1000-1400-52-3600	90.00	50.00	125.00	250.00	400.00		500.00	500.00	500.00	25.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	90.00	0.00	1,520.00	394.99	394.50	0.00				
Elections - Lodging & Training										
100-1000-1400-52-3700	3,000.00	1,600.00	2,250.00	1,800.00	2,250.00		3,250.00	3,000.00	3,000.00	33.33
	3,000.00	0.00	868.00	2,680.20	2,765.08	0.00				
Elections - Lincenses										
100-1000-1400-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Contract Labor										
100-1000-1400-52-3850	31.00	0.00	0.00	0.00	0.00					0.00
	30.60	0.00	0.00	0.00	0.00	0.00				
Elections - Office Supp/Materials										
100-1000-1400-53-1100	156.00	600.00	800.00	0.00	800.00		1,000.00	1,000.00	1,000.00	25.00
	154.45	910.01	389.15	0.00	456.87	0.00				
Elections - Election Expense										
100-1000-1400-53-1140	6,157.00	17,500.00	6,200.00	20,000.00	0.00		40,000.00	39,000.00	39,000.00	0.00
	6,156.47	32,486.03	14,059.43	38,787.86	0.00	0.00				
Elections - Recall Expense										
100-1000-1400-53-1150	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Books & Periodicals										
100-1000-1400-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Small Equipment Exp										
100-1000-1400-53-1600	444.00	0.00	1,050.00	0.00	0.00		12,500.00	1,000.00	1,000.00	0.00
	443.03	0.00	0.00	0.00	0.00	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	0.00	0.00	1,200.00	4,940.00	0.00		2,500.00	1,000.00	1,000.00	0.00
	0.00	1,004.00	0.00	4,853.51	0.00	0.00				
Elections - Capital Outlay										
100-1000-1400-54-2501	0.00	10,000.00	0.00	0.00	0.00					0.00
	0.00	4,680.01	0.00	0.00	0.00	0.00				
Elections - Pmts to Other Agencies										
100-1000-1400-57-2000	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Payments to Others										
100-1000-1400-57-3000	87.00	0.00	0.00	0.00	0.00					0.00
	87.00	0.00	0.00	0.00	0.00	0.00				
Elections - Lease - Principal & Interest										
100-1000-1400-58-1201	669.00	1,950.00	8,000.00	0.00	0.00					0.00
	667.53	708.37	1,003.61	0.00	0.00	0.00				
Elections - Misc Expenses										
100-1000-1400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	44,359.00	100,850.00	66,506.00	153,902.00	69,814.00		201,500.00	153,218.00	153,218.00	119.47
	44,350.06	108,292.77	52,150.85	162,510.57	57,986.84	0.00				
Department Total	44,359.00	100,850.00	66,506.00	153,902.00	69,814.00		201,500.00	153,218.00	153,218.00	119.47
	44,350.06	108,292.77	52,150.85	162,510.57	57,986.84	0.00				
BOARD OF REGISTRARS: 100-1000-1401-00-0000										
Bd of Reg - Regular Employees										
100-1000-1401-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Overtime										
100-1000-1401-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Employee Salary										
100-1000-1401-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Medicare										
100-1000-1401-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Employee Screening Test										
100-1000-1401-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Registrar's - Board Meetings										
100-1000-1401-52-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Services										
100-1000-1401-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer & SW Maint										
100-1000-1401-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Tech Services - Other										
100-1000-1401-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Maintenance Agreement										
100-1000-1401-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Cell Phone Expense										
100-1000-1401-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Postage Expense										
100-1000-1401-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Advertising										
100-1000-1401-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Printing & Binding										
100-1000-1401-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Mileage & Meals										
100-1000-1401-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Dues & Fees										
100-1000-1401-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Bd of Reg - Lodging & Training										
100-1000-1401-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lincenses										
100-1000-1401-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Contract Labor										
100-1000-1401-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Office Supp/Materials										
100-1000-1401-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Books & Periodicals										
100-1000-1401-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Small Equipment Exp										
100-1000-1401-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer Purchases										
100-1000-1401-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Capital Outlay										
100-1000-1401-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Pmts to Other Agencies										
100-1000-1401-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Payments to Others										
100-1000-1401-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lease - Principal & Interest										
100-1000-1401-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ADMINISTRATION: 100-1000-1500-00-0000										
Admin - Salaries 100-1000-1500-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Elected Officials 100-1000-1500-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Regular Employees 100-1000-1500-51-1101	33,197.00	33,200.00	0.00	0.00	0.00					0.00
	34,373.60	24,446.51	0.00	0.00	0.00	0.00				
Admin - Overtime 100-1000-1500-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Other Employee Salary 100-1000-1500-51-1400	50.00	50.00	0.00	0.00	0.00					0.00
	0.00	50.00	0.00	0.00	0.00	0.00				
Admin - Group Insurance 100-1000-1500-51-2100	15,127.00	14,150.00	0.00	0.00	0.00					0.00
	14,609.04	13,819.48	0.00	0.00	0.00	0.00				
Admin - SSA - FICA 100-1000-1500-51-2200	2,062.00	2,100.00	0.00	0.00	0.00					0.00
	1,838.08	1,312.64	0.00	0.00	0.00	0.00				
Admin - Medicare 100-1000-1500-51-2300	483.00	500.00	0.00	0.00	0.00					0.00
	429.91	307.01	0.00	0.00	0.00	0.00				
Admin - Unemployment Cost 100-1000-1500-51-2602	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Professional Services (ADP)										
100-1000-1500-52-1200	6,422.00	0.00	0.00	0.00	0.00					0.00
	5,995.80	0.00	0.00	0.00	0.00	0.00				
Admin - Employee Screening Test										
100-1000-1500-52-1210	35.00	50.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Other Services										
100-1000-1500-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Computer & SW Maint										
100-1000-1500-52-1310	5,624.00	6,176.00	0.00	0.00	0.00					0.00
	5,624.00	12,350.50	0.00	0.00	0.00	0.00				
Admin - Tech Services - Other										
100-1000-1500-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Office Equip Repair & Maint										
100-1000-1500-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Maintenance Agreement										
100-1000-1500-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Cell Phone Expense										
100-1000-1500-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Postage Expense										
100-1000-1500-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Advertising										
100-1000-1500-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Printing & Binding										
100-1000-1500-52-3400	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Mileage & Meals										
100-1000-1500-52-3500	850.00	1,624.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,218.91	1,022.64	0.00	0.00	0.00	0.00				
Admin - Dues & Fees										
100-1000-1500-52-3600	200.00	150.00	0.00	0.00	0.00		_____	_____	_____	0.00
	100.00	350.00	0.00	0.00	0.00	0.00				
Admin - Lodging & Training										
100-1000-1500-52-3700	1,400.00	3,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,807.00	1,826.00	0.00	0.00	0.00	0.00				
Admin - Lincenses										
100-1000-1500-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Contract Labor										
100-1000-1500-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Office Supp/Materials										
100-1000-1500-53-1100	1,000.00	1,500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	933.13	1,648.53	0.00	0.00	0.00	0.00				
Admin - Books & Periodicals										
100-1000-1500-53-1400	0.00	100.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Small Equipment Exp										
100-1000-1500-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Computer Purchases										
100-1000-1500-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Capital Outlay										
100-1000-1500-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Pmts to Other Agencies										
100-1000-1500-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Payments to Others										
100-1000-1500-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Lease - Principal & Interest										
100-1000-1500-58-1201	1,200.00	1,200.00	0.00	0.00	0.00					0.00
	455.30	1,533.81	0.00	0.00	0.00	0.00				
Admin - Misc Expenses										
100-1000-1500-66-1000	0.00	100.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	67,650.00	63,900.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	67,384.77	58,667.12	0.00	0.00	0.00	0.00				
Department Total	67,650.00	63,900.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	67,384.77	58,667.12	0.00	0.00	0.00	0.00				
TAX COMMISSIONER: 100-1000-1545-00-0000										
Tax Comm - Salaries										
100-1000-1545-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Elected Officials										
100-1000-1545-51-1100	48,344.00	48,850.00	50,292.00	51,298.00	51,298.00		53,863.00	52,324.00	52,324.00	2.00
	48,342.69	48,826.70	50,291.28	51,297.22	41,432.37	0.00				
Tax Comm - Regular Employees										
100-1000-1545-51-1101	55,112.00	55,150.00	59,988.00	60,000.00	61,194.00		64,255.00	62,419.00	62,419.00	2.00
	56,706.65	54,342.87	56,168.26	59,260.33	48,885.89	0.00				
Tax Comm - Overtime										
100-1000-1545-51-1300	0.00	0.00	150.00	250.00	0.00					0.00
	246.11	123.38	348.09	89.22	66.20	0.00				
Tax Comm - Other Employee Salary										
100-1000-1545-51-1400	150.00	150.00	315.00	0.00	0.00					0.00
	0.00	150.00	150.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Group Insurance										
100-1000-1545-51-2100	29,590.00	20,900.00	29,683.00	23,190.00	0.00					0.00
	21,650.53	18,614.00	20,962.90	24,626.08	0.00	0.00				
Tax Comm - SSA - FICA										
100-1000-1545-51-2200	6,424.00	6,500.00	6,838.00	6,901.00	6,975.00		7,728.00	7,119.00	7,119.00	2.06
	6,068.14	5,998.40	6,260.16	6,497.62	5,343.58	0.00				
Tax Comm - Medicare										
100-1000-1545-51-2300	1,503.00	1,550.00	1,600.00	1,614.00	1,632.00		1,808.00	1,668.00	1,668.00	2.21
	1,419.15	1,402.73	1,464.06	1,519.63	1,249.77	0.00				
Tax Comm - Unemployment Cost										
100-1000-1545-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Professional Services										
100-1000-1545-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Attorney Fees										
100-1000-1545-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Employee Screening Test										
100-1000-1545-52-1210	0.00	50.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Audit Fees										
100-1000-1545-52-1230	4,000.00	0.00	0.00	0.00	0.00					0.00
	4,000.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Other Services										
100-1000-1545-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Computer & SW Maint										
100-1000-1545-52-1310	300.00	0.00	1,714.00	2,200.00	2,200.00		2,200.00	2,200.00	2,200.00	0.00
	0.00	500.00	1,852.74	19,516.02	3,993.40	0.00				
Tax Comm - Tag Renewal/Gratis Support										
100-1000-1545-52-1311	0.00	0.00	1,238.00	2,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,429.75	0.00	2,968.04	2,666.93	2,024.28	0.00				

Department: 100-1000-1545-00-0000 TAX COMMISSIONER:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Tax Comm - Digest Prep Bills										
100-1000-1545-52-1330	7,000.00	8,000.00	8,400.00	8,200.00	8,200.00		8,500.00	8,500.00	8,500.00	3.66
	6,358.98	8,208.31	6,441.71	8,355.37	6,445.91	0.00				
Tax Comm - Tech Services - Other										
100-1000-1545-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Equip Repair & Maint										
100-1000-1545-52-2203	250.00	250.00	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Maintenance Agreement										
100-1000-1545-52-2210	2,000.00	2,000.00	1,148.00	0.00	0.00					0.00
	1,998.93	3,629.46	300.00	0.00	0.00	0.00				
Tax Comm - Cell Phone Expense										
100-1000-1545-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Postage Expense										
100-1000-1545-52-3203	6,000.00	6,000.00	5,000.00	0.00	0.00					0.00
	4,274.74	4,818.44	5,939.46	0.00	0.00	0.00				
Tax Comm - Advertising										
100-1000-1545-52-3300	1,000.00	3,500.00	3,500.00	3,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,053.30	3,949.40	4,616.90	1,164.76	235.00	0.00				
Tax Comm - Printing & Binding										
100-1000-1545-52-3400	0.00	800.00	0.00	0.00	0.00					0.00
	0.00	292.76	0.00	0.00	0.00	0.00				
Tax Comm - Mileage & Meals										
100-1000-1545-52-3500	1,500.00	1,000.00	1,225.00	1,250.00	1,250.00		1,250.00	1,250.00	1,250.00	0.00
	678.05	1,626.70	1,204.50	614.80	1,049.44	0.00				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	400.00	500.00	735.00	750.00	750.00		750.00	750.00	750.00	0.00
	100.00	734.00	100.00	740.00	92.00	0.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	2,500.00	2,500.00	3,140.00	3,200.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,604.00	3,136.00	3,181.85	1,527.00	1,932.85	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Lincenses										
100-1000-1545-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Contract Labor										
100-1000-1545-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Supp/Materials										
100-1000-1545-53-1100	2,000.00	2,000.00	1,850.00	0.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,086.27	1,340.93	2,211.38	0.00	1,609.74	0.00				
Tax Comm - Books & Periodicals										
100-1000-1545-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Small Equipment Exp										
100-1000-1545-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Computer Purchases										
100-1000-1545-54-2400	0.00	0.00	3,186.00	1,500.00	0.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	0.00	3,185.30	9,080.92	0.00	0.00				
Tax Comm - Capital Outlay										
100-1000-1545-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Intergovernmental Payments										
100-1000-1545-57-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Pmts to Other Agencies										
100-1000-1545-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Payments to Others										
100-1000-1545-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Lease - Principal & Interest										
100-1000-1545-58-1201	3,800.00	2,550.00	2,500.00	0.00	0.00					0.00
	2,769.42	1,755.98	3,602.61	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Misc Expenses										
100-1000-1545-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	171,873.00	162,250.00	182,602.00	165,853.00	145,999.00		154,354.00	150,230.00	150,230.00	2.90
	162,786.71	159,450.06	171,249.24	186,955.90	114,360.43	0.00				
Department Total	171,873.00	162,250.00	182,602.00	165,853.00	145,999.00		154,354.00	150,230.00	150,230.00	2.90
	162,786.71	159,450.06	171,249.24	186,955.90	114,360.43	0.00				
TAX ASSESSOR: 100-1000-1550-00-0000										
Tax Assess - Salaries										
100-1000-1550-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Elected Officials										
100-1000-1550-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Regular Employees										
100-1000-1550-51-1101	88,118.00	88,150.00	90,771.00	93,494.00	92,601.00		97,231.00	94,454.00	94,454.00	2.00
	89,334.83	88,126.48	90,821.48	92,543.71	73,823.64	0.00				
Tax Assess - Overtime										
100-1000-1550-51-1300	0.00	0.00	100.00	100.00	100.00					0.00
	0.00	66.90	55.15	224.99	112.49	0.00				
Tax Assess - Other Employee Salary										
100-1000-1550-51-1400	295.00	150.00	210.00	0.00	0.00					0.00
	216.75	150.00	100.00	0.00	0.00	0.00				
Tax Assess - Group Insurance										
100-1000-1550-51-2100	7,564.00	6,750.00	14,300.00	14,300.00	0.00					0.00
	7,102.81	16,029.81	11,530.22	12,446.52	0.00	0.00				
Tax Assess - SSA - FICA										
100-1000-1550-51-2200	5,470.00	5,600.00	5,634.00	5,634.00	5,748.00		6,029.00	5,860.00	5,860.00	1.95
	5,385.75	5,172.85	5,333.76	5,539.42	4,403.00	0.00				
Tax Assess - Medicare										
100-1000-1550-51-2300	1,280.00	1,350.00	1,318.00	1,318.00	1,345.00		1,410.00	1,375.00	1,375.00	2.23

Description Budget Account Number Department: 100-1000-1550-00-0000 TAX ASSESSOR:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	1,259.61	1,209.79	1,247.30	1,295.56	1,029.77	0.00				
Tax Assess - Unemployment Cost										
100-1000-1550-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Professional Services										
100-1000-1550-52-1200	5,780.00	3,000.00	3,000.00	0.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	2,674.75	0.00	0.00	0.00	1,000.00	0.00				
Tax Assess - Employee Screening Test										
100-1000-1550-52-1210	100.00	100.00	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Property Audits										
100-1000-1550-52-1250	5,500.00	5,500.00	12,500.00	7,500.00	12,500.00		12,500.00	12,500.00	12,500.00	0.00
	2,650.00	4,866.00	807.00	7,500.00	10,650.00	0.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	34,000.00	34,000.00	0.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	33,500.00	68,000.00	11,382.00	0.00	0.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	1,680.00	2,000.00	1,800.00	1,800.00	3,600.00		3,600.00	2,750.00	2,750.00	23.61-
	1,450.00	1,300.00	1,200.00	1,100.00	1,000.00	0.00				
Tax Assess - Other Services										
100-1000-1550-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer & SW Maint										
100-1000-1550-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	400.00	400.00	400.00	400.00	0.00	0.00				
Tax Assess - Mapping & Printing										
100-1000-1550-52-1320	4,000.00	3,000.00	2,500.00	2,500.00	2,000.00		2,000.00	1,300.00	1,300.00	35.00-
	0.00	1,047.00	442.00	598.00	442.00	0.00				
Tax Assess - Digest Prep Bills										
100-1000-1550-52-1330	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Tech Services - Other										
100-1000-1550-52-1390	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Auto Repair & Maint										
100-1000-1550-52-2201	450.00	750.00	750.00	500.00	500.00		500.00	500.00	500.00	0.00
	22.58	573.49	80.00	12.00	20.74	0.00				
Tax Assess - Office Equip Repair & Maint										
100-1000-1550-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Maintenance Agreement										
100-1000-1550-52-2210	1,012.00	400.00	400.00	400.00	400.00		400.00	400.00	400.00	0.00
	0.00	390.00	199.52	226.12	0.00	0.00				
Tax Assess - Cell Phone Expense										
100-1000-1550-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Postage Expense										
100-1000-1550-52-3203	78.00	100.00	80.00	0.00	0.00					0.00
	0.00	576.23	0.00	0.00	0.00	0.00				
Tax Assess - Advertising										
100-1000-1550-52-3300	100.00	200.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	150.00	157.50	0.00	152.50	146.25	0.00				
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	2,800.00	3,050.00	3,300.00	3,300.00	3,300.00		3,300.00	3,300.00	3,300.00	0.00
	370.02	3,290.86	3,069.50	2,292.36	2,614.39	0.00				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	5,000.00	3,500.00	3,500.00	3,500.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	2,777.51	2,256.71	3,795.56	1,935.32	1,324.72	0.00				
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	1,595.00	1,600.00	2,200.00	2,200.00	2,500.00		3,000.00	3,000.00	3,000.00	20.00
	1,595.00	1,741.00	1,695.00	1,688.00	2,115.00	0.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	3,000.00	4,500.00	3,750.00	3,750.00	3,750.00		3,500.00	3,500.00	3,500.00	6.67-
	3,074.30	3,263.18	2,363.30	2,647.85	1,934.00	0.00				
Tax Assess - Lincenses										
100-1000-1550-52-3800	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Contract Labor										
100-1000-1550-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Office Supp/Materials										
100-1000-1550-53-1100	850.00	900.00	1,300.00	0.00	1,000.00		2,500.00	1,250.00	1,250.00	25.00
	754.14	1,223.66	465.04	0.00	889.30	0.00				
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	1,750.00	1,750.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	831.48	1,357.85	1,283.89	1,693.82	973.93	0.00				
Tax Assess - Food										
100-1000-1550-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Books & Periodicals										
100-1000-1550-53-1400	310.00	350.00	400.00	400.00	450.00		450.00	450.00	450.00	0.00
	0.00	365.01	435.81	359.95	364.95	0.00				
Tax Assess - Small Equipment Exp										
100-1000-1550-53-1600	0.00	200.00	100.00	100.00	0.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	100.00	0.00	0.00				
Tax Assess - Computer Purchases										
100-1000-1550-54-2400	0.00	0.00	950.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	740.00	975.00	0.00	0.00				
Tax Assess - Capital Outlay										
100-1000-1550-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Pmts to Other Agencies										
100-1000-1550-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Payments to Others										
100-1000-1550-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Lease - Principal & Interes										
100-1000-1550-58-1201	1,900.00	2,000.00	2,500.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
	3,042.91	2,881.62	2,672.35	0.00	0.00	0.00				
Tax Assess - Misc Expenses										
100-1000-1550-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	172,632.00	168,900.00	153,163.00	155,496.00	150,494.00		158,220.00	152,439.00	152,439.00	1.29
	156,592.44	204,445.94	140,118.88	133,731.12	102,844.18	0.00				
Department Total	172,632.00	168,900.00	153,163.00	155,496.00	150,494.00		158,220.00	152,439.00	152,439.00	1.29
	156,592.44	204,445.94	140,118.88	133,731.12	102,844.18	0.00				
PUBLIC BUILDING:										
100-1000-1565-00-0000										
Public Bldg - Salaries										
100-1000-1565-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Elected Officials										
100-1000-1565-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Regular Employees										
100-1000-1565-51-1101	49,613.00	58,350.00	65,365.00	69,565.00	72,925.00		76,572.00	74,385.00	74,385.00	2.00
	49,612.18	58,146.92	70,127.49	76,130.59	56,974.36	0.00				
Public Bldg - Overtime										
100-1000-1565-51-1300	123.00	200.00	350.00	350.00	350.00					0.00
	122.08	325.06	1,280.02	3,646.50	1,274.39	0.00				
Public Bldg - Other Employee Salary										
100-1000-1565-51-1400	100.00	150.00	315.00	0.00	0.00					0.00
	0.00	150.00	200.00	0.00	0.00	0.00				
Public Bldg - Group Insurance										
100-1000-1565-51-2100	23,872.00	19,850.00	14,100.00	14,100.00	0.00					0.00
	23,871.92	16,446.46	15,356.29	21,012.60	0.00	0.00				
Public Bldg - SSA - FICA										
100-1000-1565-51-2200	2,692.00	3,650.00	4,075.00	4,336.00	4,544.00		4,748.00	4,616.00	4,616.00	1.58
	2,691.96	3,309.21	4,120.61	4,590.46	3,392.14	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Medicare										
100-1000-1565-51-2300	630.00	850.00	953.00	1,014.00	1,063.00		1,111.00	1,084.00	1,084.00	1.98
	629.59	773.87	963.70	1,073.56	793.35	0.00				
Public Bldg - Unemployment Cost										
100-1000-1565-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Professional Services										
100-1000-1565-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Employee Screening Test										
100-1000-1565-52-1210	40.00	50.00	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Other Services										
100-1000-1565-52-1290	1,800.00	0.00	131.00	0.00	0.00					0.00
	1,736.59	0.00	130.35	0.00	0.00	0.00				
Public Bldg - Computer & SW Maint										
100-1000-1565-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	4,322.40	0.00	0.00	0.00				
Public Bldg - Govt Center Repairs										
100-1000-1565-52-1389	0.00	10,000.00	5,000.00	27,438.00	20,000.00		20,000.00	10,000.00	10,000.00	50.00-
	0.00	11,636.10	28,095.47	30,534.26	6,800.57	0.00				
Public Bldg - Tech Services - Other										
100-1000-1565-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	0.00	3,800.00	3,800.00	3,800.00	0.00		3,800.00	3,800.00	3,800.00	0.00
	0.00	474.93	3,495.58	2,998.01	359.66	0.00				
Public Bldg - Co Ext Office Repairs										
100-1000-1565-52-2190	0.00	0.00	10,100.00	4,950.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	3.96	4,252.97	2,345.42	7,977.00	0.00				
Public Bldg - Gym/Storage Bldg Repairs										
100-1000-1565-52-2191	4,966.00	0.00	2,000.00	1,500.00	800.00		800.00	300.00	300.00	62.50-
	4,965.02	67.49	5,876.44	356.85	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Coleman Bldg Repairs										
100-1000-1565-52-2192	450.00	2,000.00	169.00	200.00	0.00		400.00	300.00	300.00	0.00
	449.04	782.84	241.40	128.70	0.00	0.00				
Public Bldg - Recreation Bldg Repairs										
100-1000-1565-52-2193	4.00	1,500.00	500.00	0.00	700.00		700.00	250.00	250.00	64.29-
	4.00	4,906.00	491.48	1,821.91	0.00	0.00				
Public Bldg - NSC Bldg Repairs										
100-1000-1565-52-2194	1,003.00	5,000.00	5,000.00	2,500.00	1,000.00		1,000.00	1,200.00	1,200.00	20.00
	1,002.52	3,200.20	2,203.45	2,356.00	3,186.80	0.00				
Public Bldg - Health Dept Bldg Repairs										
100-1000-1565-52-2195	92.00	500.00	3,500.00	1,800.00	500.00		500.00	900.00	900.00	80.00
	91.98	6,220.16	1,011.76	400.49	854.82	0.00				
Public Bldg - Senior Center Bldg Repairs										
100-1000-1565-52-2196	7,603.00	2,700.00	4,000.00	2,000.00	500.00		2,000.00	1,500.00	1,500.00	200.00
	7,602.58	1,708.37-	4,307.20	1,905.30	5,212.37	0.00				
Public Bldg - MR Center Bldg Repairs										
100-1000-1565-52-2197	1,513.00	1,000.00	2,875.00	1,500.00	800.00		800.00	700.00	700.00	12.50-
	1,512.90	8,616.38	2,556.88	560.24	2,755.87	0.00				
Public Bldg - Villa Nova Bldg Repairs										
100-1000-1565-52-2198	1,293.00	1,000.00	4,500.00	2,000.00	800.00		800.00	300.00	300.00	62.50-
	1,292.05	5,522.85	3,638.15	1,183.72	4,707.34	0.00				
Public Bldg - Ag Building Repairs										
100-1000-1565-52-2199	7,687.00	6,000.00	6,000.00	500.00	0.00		500.00	300.00	300.00	0.00
	7,686.60	6,260.95	9.56	474.00	0.00	0.00				
Public Bldg - CI Bldg Repairs										
100-1000-1565-52-2200	2,200.00	0.00	200.00	9,346.00	500.00		500.00	250.00	250.00	50.00-
	2,200.00	0.00	210.68	7,721.75	1.99	0.00				
Public Bldg - Auto Repair & Maint										
100-1000-1565-52-2201	15,474.00	0.00	750.00	500.00	500.00		700.00	500.00	500.00	0.00
	15,473.25	509.26	1,377.05	753.13	65.37	0.00				
Public Bldg - BOC Office										
100-1000-1565-52-2202	12,337.00	20,000.00	5,000.00	1,000.00	300.00		300.00	300.00	300.00	0.00
	12,186.82	2,480.48	1,679.23	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Road Department										
100-1000-1565-52-2203	0.00	3,000.00	3,000.00	1,100.00	300.00		300.00	300.00	300.00	0.00
	2,680.20-	268.75	1,881.58	745.33	46.58	0.00				
Public Bldg - Sheriff's Office Bld Rep										
100-1000-1565-52-2204	1,976.00	3,000.00-	5,000.00	5,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	2,014.05	6,023.04	16,970.06	4,592.21	11,599.26	0.00				
Public Bldg - Welcome Center Repairs										
100-1000-1565-52-2205	83,900.00	10,000.00	13,000.00	15,985.00	8,000.00		8,000.00	8,000.00	8,000.00	0.00
	84,547.09	28,971.92	11,700.09	26,425.44	13,618.65	0.00				
Public Bldg - Landfill & Transfer Statio										
100-1000-1565-52-2206	510.00	0.00	8,500.00	1,000.00	0.00					0.00
	509.81	294.47	118.02	58.08	0.00	0.00				
Public Bldg - Magistrate Bldg Repairs										
100-1000-1565-52-2207	4,096.00	5,000.00	5,000.00	2,500.00	500.00		1,500.00	1,000.00	1,000.00	100.00
	4,095.67	2,187.98	9,660.86	1,418.84	6,680.99	0.00				
Public Bldg - Fire Stations Repair Exp										
100-1000-1565-52-2208	1,624.00	5,000.00	6,000.00	3,000.00	400.00		400.00	300.00	300.00	25.00-
	1,644.07	8,426.30	2,398.41	3,308.61	2,315.97	0.00				
Public Bldg - EMS Building Repairs										
100-1000-1565-52-2209	1,663.00	2,000.00	3,000.00	0.00	0.00					0.00
	1,663.00	750.00	340.00	24.99	0.00	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	150.00	12,450.00	14,000.00	14,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	150.00	1,696.11	2,672.15	11,144.75	8,332.01	0.00				
Public Bldg - DMV Building Repairs										
100-1000-1565-52-2211	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	635.71	0.00				
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	50,080.00	25,000.00	45,000.00	60,000.00	60,000.00		60,000.00	60,000.00	60,000.00	0.00
	50,078.36	66,140.69	58,770.81	59,513.38	46,909.66	0.00				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	25,500.00	28,000.00	34,000.00	34,000.00	34,000.00		40,000.00	40,000.00	40,000.00	17.65
	24,588.87	30,300.47	35,624.98	39,472.07	25,527.26	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Postage Expense										
100-1000-1565-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Advertising										
100-1000-1565-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	100.00	0.00	0.00	0.00				
Public Bldg - Printing & Binding										
100-1000-1565-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Mileage & Meals										
100-1000-1565-52-3500	552.00	0.00	400.00	1,570.00	800.00		900.00	900.00	900.00	12.50
	552.00	173.34	684.00	1,569.70	1,083.32	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	21.00	0.00	150.00	170.00	200.00		600.00	500.00	500.00	150.00
	21.00	35.00	205.00	205.00	235.00	0.00				
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	2,508.00	0.00	2,000.00	2,737.00	2,000.00		2,500.00	2,000.00	2,000.00	0.00
	2,508.00	0.00	2,294.06	2,737.00	2,126.05	0.00				
Public Bldg - Lincenses										
100-1000-1565-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Contract Labor										
100-1000-1565-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Office Supp/Materials										
100-1000-1565-53-1100	447.00	690.00	800.00	0.00	200.00		200.00	200.00	200.00	0.00
	367.27	986.12	277.36	826.22	84.61	0.00				
Public Bldg - Uniform Expense										
100-1000-1565-53-1101	0.00	450.00	800.00	0.00	0.00					0.00
	0.00	697.50	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Supplies										
100-1000-1565-53-1103	2,700.00	2,494.00	3,800.00	4,200.00	3,800.00		3,800.00	3,800.00	3,800.00	0.00
	4,649.69	3,512.82	3,881.04	5,232.20	2,051.28	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Bldg Maint - Safety & Construction										
100-1000-1565-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Utilities: Water & Sewer										
100-1000-1565-53-1210	92,281.00	80,000.00	100,000.00	100,000.00	100,000.00		100,000.00	95,000.00	95,000.00	5.00-
	92,280.10	105,221.21	118,386.32	92,195.16	57,750.35	0.00				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	935.00	1,000.00	6,500.00	2,800.00	3,000.00		4,300.00	4,300.00	4,300.00	43.33
	934.28	970.00	3,291.48	4,298.26	1,575.10	0.00				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	130,000.00	145,000.00	145,000.00	150,000.00	150,000.00		185,000.00	185,000.00	185,000.00	23.33
	137,607.46	147,086.97	157,970.76	181,894.68	141,515.09	0.00				
Bldg Maint - Gas & Oil										
100-1000-1565-53-1270	650.00	1,500.00	1,200.00	0.00	0.00					0.00
	817.13	731.53	121.03	0.00	0.00	0.00				
Public Bldg - Books & Periodicals										
100-1000-1565-53-1400	0.00	100.00	200.00	0.00	700.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	0.00	706.00	200.00	500.00	0.00					0.00
	0.00	1,252.52	546.31	58.54	0.00	0.00				
Public Bldg - Computer Purchases										
100-1000-1565-54-2400	0.00	410.00	0.00	0.00	0.00					0.00
	0.00	403.81	0.00	0.00	0.00	0.00				
Public Bldg - Capital Outlay										
100-1000-1565-54-2501	9,556.00	7,700.00	0.00	0.00	0.00					0.00
	613.13	6,744.43	0.00	0.00	0.00	0.00				
Public Bldg - Pmts to Other Agencies										
100-1000-1565-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Payments to Others										
100-1000-1565-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Lease - Principal & Intere										
100-1000-1565-58-1201	2,955.00	0.00	0.00	0.00	0.00					0.00
	2,452.52	1,928.26	0.00	0.00	0.00	0.00				
Public Bldg - Misc Expenses										
100-1000-1565-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	15.99	0.00	0.00				
Public Buildings - Water Authority Exp										
100-1000-1565-66-1001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	12,283.01	0.00	0.00				
Control Total	545,596.00	464,100.00	536,283.00	546,961.00	483,682.00		537,231.00	516,485.00	516,485.00	6.78
	542,544.38	542,927.99	583,842.48	608,012.95	416,442.92	0.00				
Department Total	545,596.00	464,100.00	536,283.00	546,961.00	483,682.00		537,231.00	516,485.00	516,485.00	6.78
	542,544.38	542,927.99	583,842.48	608,012.95	416,442.92	0.00				
SUPERIOR COURT COSTS:										
100-2000-2150-00-0000										
Superior Ct - Elected Officials										
100-2000-2150-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Regular Employees										
100-2000-2150-51-1101	42,000.00	73,200.00	74,460.00	74,460.00	74,460.00		74,460.00	74,460.00	74,460.00	0.00
	29,031.36	62,412.47	66,924.40	66,706.90	54,902.93	0.00				
Superior Ct - Overtime										
100-2000-2150-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Other Employee Salary										
100-2000-2150-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Group Insurance										
100-2000-2150-51-2100	7,572.00	6,500.00	6,800.00	6,800.00	0.00					0.00
	3,190.98	6,809.68	6,247.73	7,780.31	0.00	0.00				
Superior Ct - SSA - FICA										
100-2000-2150-51-2200	2,604.00	4,550.00	4,617.00	4,617.00	4,617.00		4,617.00	4,617.00	4,617.00	0.00

Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
	553.05	3,740.78	4,027.93	4,026.11	3,308.96	0.00				
Superior Ct - Medicare										
100-2000-2150-51-2300	609.00	1,100.00	1,080.00	1,080.00	1,080.00		1,080.00	1,080.00	1,080.00	0.00
	83.64	874.95	942.03	941.63	773.92	0.00				
Superior Ct - Unemployment Cost										
100-2000-2150-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Professional Services										
100-2000-2150-52-1200	0.00	0.00	0.00	0.00	0.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Employee Screening Test										
100-2000-2150-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Fees: Jurors & Witnesses										
100-2000-2150-52-1280	1,500.00	4,500.00	4,500.00	3,500.00	3,500.00		2,500.00	2,500.00	2,500.00	28.57-
	591.49	1,900.00	508.80	400.00	604.65	0.00				
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	7,000.00	7,000.00	7,000.00	5,000.00	800.00		9,000.00	9,000.00	9,000.00	******
	5,295.00	3,000.00	4,575.00	154.65	4,500.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	10,800.00	18,000.00	15,000.00	10,000.00	15,000.00		18,000.00	18,000.00	18,000.00	20.00
	11,775.34	9,345.76	14,262.39	13,185.57	14,082.85	0.00				
Superior Ct - Judge's Salary										
100-2000-2150-52-1288	8,000.00	8,250.00	8,250.00	8,250.00	8,250.00			8,250.00	8,250.00	0.00
	7,202.64	8,061.43	9,572.11	9,596.70	7,221.93	0.00				
Superior Ct - Other Services										
100-2000-2150-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Computer & SW Maint										
100-2000-2150-52-1310	500.00	6,900.00	6,850.00	0.00	0.00					0.00
	714.00	4,913.84	165.45	0.00	0.00	0.00				
Superior Ct - Tech Services - Other										
100-2000-2150-52-1390	0.00	0.00	0.00	0.00	0.00		6,000.00	6,000.00	6,000.00	0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:									
	0.00	0.00	0.00	0.00	0.00				
					0.00				
Superior Ct - Office Equip Repair & Main									
100-2000-2150-52-2203	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Maintenance Agreement									
100-2000-2150-52-2210	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Workers Comp									
100-2000-2150-52-3102	341.00	350.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Cell Phone Expense									
100-2000-2150-52-3202	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Postage Expense									
100-2000-2150-52-3203	800.00	500.00	500.00	0.00	0.00				0.00
	496.00	496.00	0.00	0.00	0.00				
Superior Ct - Advertising									
100-2000-2150-52-3300	450.00	200.00	250.00	550.00	550.00	575.00	575.00	575.00	4.55
	95.00	510.00	195.00	495.00	285.00				
Superior Ct - Printing & Binding									
100-2000-2150-52-3400	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Mileage & Meals									
100-2000-2150-52-3500	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Dues & Fees									
100-2000-2150-52-3600	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lodging & Training									
100-2000-2150-52-3700	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lincenses									
100-2000-2150-52-3800	0.00	0.00	0.00	0.00	0.00				0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Contract Labor										
100-2000-2150-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Office Supp/Materials										
100-2000-2150-53-1100	0.00	3,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	64.23-	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Books & Periodicals										
100-2000-2150-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Small Equipment Exp										
100-2000-2150-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Computer Purchases										
100-2000-2150-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	420.00	0.00	0.00	0.00	0.00				
Superior Ct - Capital Outlay										
100-2000-2150-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Pmts to Other Agencies										
100-2000-2150-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Marla Chambless Pmts										
100-2000-2150-57-2015	9,000.00	10,500.00	10,500.00	8,600.00	10,500.00		10,500.00	10,500.00	10,500.00	0.00
	9,482.90	7,956.92	10,122.00	13,055.31	8,450.13	0.00				
Superior Ct - GA Public Defender Pmts										
100-2000-2150-57-2018	47,193.00	49,600.00	48,600.00	52,000.00	52,000.00		52,000.00	52,000.00	52,000.00	0.00
	48,266.31	51,897.30	51,111.40	53,431.92	44,526.60	0.00				
Superior Ct - Payments to Others										
100-2000-2150-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lease - Principal & Intere										
100-2000-2150-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Misc Expenses										
100-2000-2150-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	138,369.00	194,150.00	188,407.00	174,857.00	170,757.00		180,732.00	188,982.00	188,982.00	10.67
	116,713.48	162,339.13	168,654.24	169,774.10	138,656.97	0.00				
Department Total	138,369.00	194,150.00	188,407.00	174,857.00	170,757.00		180,732.00	188,982.00	188,982.00	10.67
	116,713.48	162,339.13	168,654.24	169,774.10	138,656.97	0.00				
CLERK OF SUPERIOR:										
100-2000-2180-00-0000										
Clerk of Sup - Salaries										
100-2000-2180-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Elected Officials										
100-2000-2180-51-1100	57,380.00	58,000.00	62,406.00	63,654.00	63,654.00		66,836.00	64,927.00	64,927.00	2.00
	57,379.32	57,953.48	74,321.20	78,733.94	68,188.41	0.00				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	34,081.00	34,100.00	60,074.00	60,074.00	48,547.00		59,449.00	57,750.00	57,750.00	18.96
	34,762.69	34,091.27	35,110.40	35,826.22	29,007.09	0.00				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	400.00	1,500.00	500.00	500.00	500.00					0.00
	239.56	590.05	297.51	168.94	219.57	0.00				
Clerk of Sup - Other Employee Salary										
100-2000-2180-51-1400	100.00	150.00	420.00	0.00	0.00					0.00
	0.00	150.00	150.00	0.00	0.00	0.00				
Clerk of Sup - Group Insurance										
100-2000-2180-51-2100	22,304.00	20,350.00	20,350.00	20,350.00	0.00					0.00
	21,438.63	20,211.51	18,985.31	29,213.30	0.00	0.00				
Clerk of Sup - SSA - FICA										
100-2000-2180-51-2200	5,677.00	5,850.00	7,625.00	7,672.00	6,988.00		7,830.00	7,610.00	7,610.00	8.90
	5,264.45	5,348.38	6,437.22	6,688.25	5,631.53	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
Clerk of Sup - Medicare										
100-2000-2180-51-2300	1,328.00	1,350.00	1,784.00	1,795.00	1,635.00		1,832.00	1,783.00	1,783.00	9.05
	1,231.20	1,250.74	1,505.55	1,564.16	1,316.99	0.00				
Clerk of Sup - Unemployment Cost										
100-2000-2180-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Professional Services										
100-2000-2180-52-1200	0.00	50.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Court - Sr Attorney Fees										
100-2000-2180-52-1201	250.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Employee Screening Test										
100-2000-2180-52-1210	100.00	0.00	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Other Services										
100-2000-2180-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	42.80	0.00	0.00	0.00	0.00				
Clerk of Sup - Computer & SW Maint										
100-2000-2180-52-1310	16,000.00	10,200.00	18,000.00	15,000.00	21,000.00		15,000.00	15,000.00	15,000.00	28.57-
	16,220.00	14,312.50	19,782.50	19,057.50	16,575.00	0.00				
Clerk of Sup - Tech Services - Other										
100-2000-2180-52-1390	0.00	5,000.00	3,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Equip Repair & Mai										
100-2000-2180-52-2203	500.00	500.00	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Maintenance Agreement										
100-2000-2180-52-2210	6,825.00	1,200.00	1,500.00	1,000.00	0.00					0.00
	6,072.50	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Cell Phone Expense										
100-2000-2180-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
Clerk of Sup - Postage Expense										
100-2000-2180-52-3203	1,000.00	350.00	500.00	0.00	0.00					0.00
	172.71	384.00	427.00	0.00	0.00	0.00				
Clerk of Sup - Advertising										
100-2000-2180-52-3300	150.00	150.00	150.00	0.00	0.00					0.00
	95.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Printing & Binding										
100-2000-2180-52-3400	200.00	500.00	500.00	250.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Mileage & Meals										
100-2000-2180-52-3500	860.00	500.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	441.23	474.24	509.74	208.40	426.02	0.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	600.00	450.00	350.00	350.00	250.00		350.00	350.00	350.00	40.00
	338.00	250.00	250.00	340.00	242.00	0.00				
Clerk of Sup - Lodging & Training										
100-2000-2180-52-3700	1,140.00	1,200.00	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	1,140.00	1,096.00	1,160.00	1,180.00	1,180.00	0.00				
Clerk of Sup - Licenses										
100-2000-2180-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Contract Labor										
100-2000-2180-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Supp/Materials										
100-2000-2180-53-1100	3,900.00	4,000.00	6,500.00	0.00	2,500.00		2,800.00	3,000.00	3,000.00	20.00
	2,948.26	5,675.56	1,947.97	0.00	3,119.77	0.00				
Clerk of Sup - Books & Periodicals										
100-2000-2180-53-1400	250.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Small Equipment Exp										
100-2000-2180-53-1600	0.00	600.00	950.00	700.00	700.00		750.00	750.00	750.00	7.14
	0.00	632.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
Clerk of Sup - Computer Purchases										
100-2000-2180-54-2400	0.00	0.00	300.00	300.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	0.00	0.00	1,040.00	0.00	0.00				
Clerk of Sup - Capital Outlay										
100-2000-2180-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Pmts to Other Agencies										
100-2000-2180-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Payments to Others										
100-2000-2180-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Lease - Principal & Inter										
100-2000-2180-58-1201	4,500.00	3,200.00	5,500.00	0.00	0.00					0.00
	5,436.79	4,977.12	5,598.47	0.00	0.00	0.00				
Clerk of Sup - Misc Expenses										
100-2000-2180-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	157,545.00	149,200.00	194,309.00	174,945.00	151,074.00		160,147.00	156,470.00	156,470.00	3.57
	153,180.34	147,439.65	166,482.87	174,020.71	125,906.38	0.00				
Department Total	157,545.00	149,200.00	194,309.00	174,945.00	151,074.00		160,147.00	156,470.00	156,470.00	3.57
	153,180.34	147,439.65	166,482.87	174,020.71	125,906.38	0.00				
BOARD OF EQUALIZATION: 100-2000-2181-00-0000										
Bd of Equal - Salaries										
100-2000-2181-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Elected Officials										
100-2000-2181-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Regular Employees										
100-2000-2181-51-1101	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Overtime										
100-2000-2181-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Other Employee Salary										
100-2000-2181-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Group Insurance										
100-2000-2181-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - SSA - FICA										
100-2000-2181-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Medicare										
100-2000-2181-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Unemployment Cost										
100-2000-2181-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Professional Services										
100-2000-2181-52-1200	0.00	1,000.00	1,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Employee Screening Test										
100-2000-2181-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Board Meetings										
100-2000-2181-52-1270	3,000.00	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	480.00	200.00	0.00	160.00	0.00	0.00				
Bd of Equal - Other Services										
100-2000-2181-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer & SW Maint										
100-2000-2181-52-1310	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Tech Services - Other										
100-2000-2181-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Office Equip Repair & Main										
100-2000-2181-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Maintenance Agreement										
100-2000-2181-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Cell Phone Expense										
100-2000-2181-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Postage Expense										
100-2000-2181-52-3203	250.00	200.00	200.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Advertising										
100-2000-2181-52-3300	1,500.00	250.00	250.00	250.00	250.00		600.00	600.00	600.00	140.00
	0.00	97.50	40.00	375.00	125.00	0.00				
Bd of Equal - Printing & Binding										
100-2000-2181-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Mileage & Meals										
100-2000-2181-52-3500	1,800.00	2,000.00	4,000.00	4,000.00	4,000.00		3,000.00	3,000.00	3,000.00	25.00-
	432.08	2,152.18	1,226.48	1,236.02	1,594.90	0.00				
Bd of Equal - Dues & Fees										
100-2000-2181-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lodging & Training										
100-2000-2181-52-3700	1,800.00	1,200.00	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	150.00	175.00	817.00	1,009.00	858.60	0.00				
Bd of Equal - Licenses										
100-2000-2181-52-3800	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Contract Labor										
100-2000-2181-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Office Supp/Materials										
100-2000-2181-53-1100	400.00	100.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Books & Periodicals										
100-2000-2181-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Small Equipment Exp										
100-2000-2181-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer Purchases										
100-2000-2181-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Capital Outlay										
100-2000-2181-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Pmts to Other Agencies										
100-2000-2181-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Payments to Others										
100-2000-2181-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lease - Principal & Intere										
100-2000-2181-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Misc Expenses										
100-2000-2181-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	8,750.00	5,950.00	9,050.00	7,850.00	7,850.00		7,200.00	7,200.00	7,200.00	8.28-
	1,062.08	2,624.68	2,083.48	2,780.02	2,578.50	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Department Total	8,750.00	5,950.00	9,050.00	7,850.00	7,850.00		7,200.00	7,200.00	7,200.00	8.28-
	1,062.08	2,624.68	2,083.48	2,780.02	2,578.50	0.00				
DISTRICT ATTORNEY: 100-2000-2200-00-0000										
Dist Attorney - Salaries 100-2000-2200-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Elected Officials 100-2000-2200-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Regular Employees 100-2000-2200-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Overtime 100-2000-2200-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Other Employee Salary 100-2000-2200-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Group Insurance 100-2000-2200-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - SSA - FICA 100-2000-2200-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Medicare 100-2000-2200-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Unemployment Cost 100-2000-2200-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Professional Services										

Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
100-2000-2200-52-1200	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Employee Screening Test										
100-2000-2200-52-1210	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Other Services										
100-2000-2200-52-1290	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Computer & SW Maint										
100-2000-2200-52-1310	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Tech Services - Other										
100-2000-2200-52-1390	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Office Equip Repair & Ma										
100-2000-2200-52-2203	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Maintenance Agreement										
100-2000-2200-52-2210	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Cell Phone Expense										
100-2000-2200-52-3202	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Postage Expense										
100-2000-2200-52-3203	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Advertising										
100-2000-2200-52-3300	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Printing & Binding										
100-2000-2200-52-3400	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00 / 0.00	0.00	_____	_____	_____	0.00
Dist Attorney - Mileage & Meals										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
100-2000-2200-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Dues & Fees										
100-2000-2200-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Lodging & Training										
100-2000-2200-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Lincenses										
100-2000-2200-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Contract Labor										
100-2000-2200-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Office Supp/Materials										
100-2000-2200-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Books & Periodicals										
100-2000-2200-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Small Equipment Exp										
100-2000-2200-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Computer Purchases										
100-2000-2200-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Capital Outlay										
100-2000-2200-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Pmts to Other Agencies										
100-2000-2200-57-2000	8,700.00	9,000.00	8,500.00	9,000.00	9,400.00		11,000.00	11,000.00	11,000.00	17.02
	8,088.25	8,768.89	9,832.71	10,125.58	7,490.15	0.00				
Dist Attorney - Payments to Others										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
100-2000-2200-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Lease - Principal & Inte										
100-2000-2200-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Misc Expenses										
100-2000-2200-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	8,700.00	9,000.00	8,500.00	9,000.00	9,400.00		11,000.00	11,000.00	11,000.00	17.02
	8,088.25	8,768.89	9,832.71	10,125.58	7,490.15	0.00				
Department Total	8,700.00	9,000.00	8,500.00	9,000.00	9,400.00		11,000.00	11,000.00	11,000.00	17.02
	8,088.25	8,768.89	9,832.71	10,125.58	7,490.15	0.00				
MAGISTRATE:										
100-2000-2400-00-0000										
Magistrate - Salaries										
100-2000-2400-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Elected Officials										
100-2000-2400-51-1100	60,009.00	60,650.00	48,487.00	50,941.00	50,941.00		53,489.00	51,960.00	51,960.00	2.00
	60,008.58	60,608.86	49,941.58	50,940.50	41,144.25	0.00				
Magistrate - Regular Employees										
100-2000-2400-51-1101	7,254.00	13,950.00	14,450.00	14,450.00	14,450.00		15,173.00	14,739.00	14,739.00	2.00
	12,162.06	13,902.72	13,909.72	18,172.80	14,588.72	0.00				
Magistrate - Overtime										
100-2000-2400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Employee Salary										
100-2000-2400-51-1400	100.00	100.00	210.00	0.00	0.00					0.00
	0.00	100.00	100.00	0.00	0.00	0.00				
Magistrate - Group Insurance										
100-2000-2400-51-2100	7,571.00	6,750.00	19,950.00	19,950.00	0.00					0.00
	6,068.07	2,644.14	19,820.05	24,232.12	0.00	0.00				

Department: 100-2000-2400-00-0000 MAGISTRATE:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Magistrate - SSA - FICA										
100-2000-2400-51-2200	4,028.00	4,650.00	3,903.00	4,055.00	4,055.00		4,373.00	4,140.00	4,140.00	2.10
	4,346.91	4,612.92	3,641.11	3,940.77	3,161.85	0.00				
Magistrate - Medicare										
100-2000-2400-51-2300	942.00	1,100.00	913.00	949.00	949.00		1,024.00	973.00	973.00	2.53
	1,016.56	1,078.74	851.53	921.56	739.49	0.00				
Magistrate - Unemployment Cost										
100-2000-2400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Professional Services										
100-2000-2400-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - SR Attorney Fees										
100-2000-2400-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Employee Screening Test										
100-2000-2400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Services										
100-2000-2400-52-1290	200.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer & SW Maint										
100-2000-2400-52-1310	250.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Tech Services - Other										
100-2000-2400-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Equip Repair & Maint										
100-2000-2400-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Maintenance Agreement										
100-2000-2400-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Cell Phone Expense										
100-2000-2400-52-3202	420.00	420.00	0.00	0.00	0.00					0.00
	420.00	420.00	0.00	0.00	0.00	0.00				
Magistrate - Postage Expense										
100-2000-2400-52-3203	900.00	400.00	400.00	0.00	0.00					0.00
	245.00	147.00	370.00	0.00	0.00	0.00				
Magistrate - Advertising										
100-2000-2400-52-3300	50.00	50.00	100.00	100.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Printing & Binding										
100-2000-2400-52-3400	0.00	0.00	800.00	400.00	400.00		400.00	400.00	400.00	0.00
	0.00	0.00	0.00	0.00	146.00	0.00				
Magistrate - Mileage & Meals										
100-2000-2400-52-3500	1,200.00	1,100.00	1,800.00	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	768.42	1,944.18	888.60	722.40	1,107.55	0.00				
Magistrate - Dues & Fees										
100-2000-2400-52-3600	500.00	450.00	450.00	450.00	450.00		500.00	600.00	600.00	33.33
	423.00	419.00	335.00	240.00	777.00	0.00				
Magistrate - Lodging & Training										
100-2000-2400-52-3700	2,500.00	1,750.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	238.00	426.00	1,437.00	1,875.53	1,956.80	0.00				
Magistrate - Lincenses										
100-2000-2400-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Contract Labor										
100-2000-2400-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Supp/Materials										
100-2000-2400-53-1100	2,200.00	1,000.00	2,000.00	0.00	950.00		950.00	950.00	950.00	0.00
	551.33	193.02	869.84	0.00	916.35	0.00				
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	500.00	0.00	200.00	200.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Small Equipment Exp										
100-2000-2400-53-1600	200.00	150.00	200.00	200.00	100.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer Purchases										
100-2000-2400-54-2400	0.00	0.00	900.00	0.00	0.00					0.00
	0.00	0.00	1,068.22	0.00	0.00	0.00				
Magistrate - Capital Outlay										
100-2000-2400-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Pmts to Other Agencies										
100-2000-2400-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Payments to Others										
100-2000-2400-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Lease - Principal & Interes										
100-2000-2400-58-1201	2,500.00	1,800.00	1,700.00	0.00	0.00					0.00
	1,159.84	1,221.34	929.52	0.00	0.00	0.00				
Magistrate - Misc Expenses										
100-2000-2400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	91,324.00	94,320.00	98,463.00	95,495.00	76,195.00		79,809.00	77,662.00	77,662.00	1.93
	87,407.77	87,717.92	94,162.17	101,045.68	64,538.01	0.00				
Department Total	91,324.00	94,320.00	98,463.00	95,495.00	76,195.00		79,809.00	77,662.00	77,662.00	1.93
	87,407.77	87,717.92	94,162.17	101,045.68	64,538.01	0.00				
JUDGE OF PROBATE:										
100-2000-2450-00-0000										
Probate Judge - Salaries										
100-2000-2450-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Elected Officials										
100-2000-2450-51-1100	56,402.00	57,000.00	50,531.00	50,531.00	50,531.00		54,119.00	52,573.00	52,573.00	4.04

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
	56,401.65	56,965.74	71,424.39	55,291.36	44,754.56	0.00				
Probate Judge - Regular Employees										
100-2000-2450-51-1101	0.00	1,600.00	32,327.00	32,327.00	32,968.00		34,617.00	33,628.00	33,628.00	2.00
	0.00	0.00	15,578.76	36,706.11	29,760.92	0.00				
Probate Judge - Overtime										
100-2000-2450-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	291.41	219.91	95.09	0.00				
Probate Judge - Other Employee Salary										
100-2000-2450-51-1400	50.00	50.00	210.00	0.00	0.00					0.00
	0.00	50.00	100.00	0.00	0.00	0.00				
Probate Judge - Group Insurance										
100-2000-2450-51-2100	15,127.00	10,050.00	0.00	0.00	0.00					0.00
	13,734.59	7,309.50	55.83-	0.00	0.00	0.00				
Probate Judge - SSA - FICA										
100-2000-2450-51-2200	3,501.00	3,650.00	5,138.00	5,138.00	5,177.00		5,502.00	5,349.00	5,349.00	3.32
	3,243.07	3,463.10	5,412.33	5,717.53	4,625.49	0.00				
Probate Judge - Medicare										
100-2000-2450-51-2300	819.00	850.00	1,202.00	1,202.00	1,211.00		1,287.00	1,255.00	1,255.00	3.63
	758.47	809.91	1,265.75	1,337.18	1,081.74	0.00				
Probate Judge - Unemployment Cost										
100-2000-2450-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Professional Services										
100-2000-2450-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate - SR Attorney Fees										
100-2000-2450-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Attorney Fees Other										
100-2000-2450-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate - County Guardian										
100-2000-2450-52-1205	600.00	600.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00

Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
	0.00	0.00	335.00	705.00	0.00	0.00				
Probate Judge - Employee Screening Test										
100-2000-2450-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Other Services										
100-2000-2450-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer & SW Maint										
100-2000-2450-52-1310	500.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	501.43	0.00	0.00	0.00				
Probate Judge - Tech Services - Other										
100-2000-2450-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Equip Repair & Ma										
100-2000-2450-52-2203	250.00	0.00	200.00	200.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Maintenance Agreement										
100-2000-2450-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Cell Phone Expense										
100-2000-2450-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Postage Expense										
100-2000-2450-52-3203	0.00	100.00	100.00	0.00	0.00					0.00
	88.00	84.00	88.00	0.00	0.00	0.00				
Probate Judge - Advertising										
100-2000-2450-52-3300	65.00	100.00	100.00	100.00	0.00					0.00
	100.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	150.00	750.00	750.00	750.00	350.00		750.00	750.00	750.00	114.29
	0.00	768.70	642.00	746.00	378.00	0.00				
Probate Judge - Mileage & Meals										
100-2000-2450-52-3500	1,000.00	750.00	800.00	1,300.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
	652.02	1,744.08	1,284.03	846.21	883.88	0.00				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	400.00	400.00	400.00	400.00	600.00		600.00	600.00	600.00	0.00
	300.00	300.00	300.00	390.00	392.00	0.00				
Probate Judge - Lodging & Training										
100-2000-2450-52-3700	1,000.00	1,200.00	1,800.00	2,750.00	2,200.00		2,200.00	2,500.00	2,500.00	13.64
	1,025.00	2,583.00	2,430.56	2,068.00	2,540.00	0.00				
Probate Judge - Lincenses										
100-2000-2450-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Contract Labor										
100-2000-2450-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Supp/Materials										
100-2000-2450-53-1100	1,800.00	1,400.00	1,500.00	0.00	800.00		800.00	800.00	800.00	0.00
	1,430.11	1,194.59	1,762.39	0.00	919.71	0.00				
Probate Judge - Books & Periodicals										
100-2000-2450-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	118.47	0.00	0.00				
Probate Judge - Small Equipment Exp										
100-2000-2450-53-1600	0.00	50.00	100.00	100.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer Purchases										
100-2000-2450-54-2400	0.00	0.00	1,100.00	600.00	0.00					0.00
	0.00	1,099.98	0.00	0.00	0.00	0.00				
Probate Judge - Capital Outlay										
100-2000-2450-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Pmts to Other Agencies										
100-2000-2450-57-2000	3,000.00	0.00	3,000.00	6,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	2,500.00	1,000.00	3,000.00	6,850.00	3,500.00	0.00				
Probate Judge - Payments to Others										
100-2000-2450-57-3000	0.00	3,000.00	0.00	0.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
	0.00	2,250.00	0.00	0.00	0.00	0.00				
Probate Judge - Lease - Principal & Inte										
100-2000-2450-58-1201	1,500.00	1,450.00	1,450.00	0.00	0.00					0.00
	1,378.30	1,307.71	2,069.11	0.00	0.00	0.00				
Probate Judge - Misc Expenses										
100-2000-2450-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	86,164.00	83,000.00	101,308.00	101,998.00	101,637.00		107,675.00	105,255.00	105,255.00	3.56
	81,611.21	80,930.31	106,429.33	110,995.77	88,931.39	0.00				
Department Total	86,164.00	83,000.00	101,308.00	101,998.00	101,637.00		107,675.00	105,255.00	105,255.00	3.56
	81,611.21	80,930.31	106,429.33	110,995.77	88,931.39	0.00				
JUVENILE COURT: 100-2000-2600-00-0000										
Juvenile Crt - Salaries										
100-2000-2600-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Elected Officials										
100-2000-2600-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Regular Employees										
100-2000-2600-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Overtime										
100-2000-2600-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Other Employee Salary										
100-2000-2600-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Group Insurance										
100-2000-2600-51-2100	3,250.00	3,500.00	3,300.00	3,500.00	0.00					0.00
	2,689.65	3,276.79	3,263.62	3,358.89	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - SSA - FICA										
100-2000-2600-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Medicare										
100-2000-2600-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Unemployment Cost										
100-2000-2600-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Professional Services										
100-2000-2600-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile - Other Attorney Fees										
100-2000-2600-52-1202	4,500.00	4,500.00	4,000.00	2,800.00	2,800.00		2,800.00	2,800.00	2,800.00	0.00
	2,626.25	1,032.02	0.00	425.00	0.00	0.00				
Juvenile Crt - Employee Screening Test										
100-2000-2600-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Jurors & Witnesses										
100-2000-2600-52-1280	100.00	250.00	250.00	0.00	0.00		250.00	250.00	250.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Baliffs/Ct Rpt										
100-2000-2600-52-1285	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Judge's Salary										
100-2000-2600-52-1288	4,200.00	4,200.00	4,300.00	4,300.00	4,300.00		4,300.00	4,300.00	4,300.00	0.00
	3,850.00	4,200.00	2,450.00	3,850.00	3,500.00	0.00				
Juvenile Crt - Other Services										
100-2000-2600-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer & SW Maint										
100-2000-2600-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Department: 100-2000-2600-00-0000 JUVENILE COURT:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Juvenile Crt - Tech Services - Other										
100-2000-2600-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Equip Repair & Mai										
100-2000-2600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Maintenance Agreement										
100-2000-2600-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Cell Phone Expense										
100-2000-2600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Postage Expense										
100-2000-2600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Advertising										
100-2000-2600-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	15.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Printing & Binding										
100-2000-2600-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Mileage & Meals										
100-2000-2600-52-3500	250.00	250.00	0.00	0.00	0.00					0.00
	0.00	0.00	32.05	0.00	0.00	0.00				
Juvenile Crt - Dues & Fees										
100-2000-2600-52-3600	0.00	50.00	100.00	0.00	0.00		150.00	150.00	150.00	0.00
	0.00	94.22	34.32	131.27	0.00	0.00				
Juvenile Crt - Lodging & Training										
100-2000-2600-52-3700	500.00	500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lincenses										
100-2000-2600-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Contract Labor										
100-2000-2600-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Supp/Materials										
100-2000-2600-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Books & Periodicals										
100-2000-2600-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Small Equipment Exp										
100-2000-2600-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer Purchases										
100-2000-2600-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Capital Outlay										
100-2000-2600-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Pmts to Other Agencies										
100-2000-2600-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Payments to Others										
100-2000-2600-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lease - Principal & Inter										
100-2000-2600-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Misc Expenses										
100-2000-2600-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	12,800.00	13,250.00	11,950.00	10,600.00	7,100.00		7,500.00	7,500.00	7,500.00	5.63
	9,165.90	8,618.03	5,779.99	7,765.16	3,500.00	0.00				
GOHS Grant - Mileage & Meals										

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3100-00-0000 GOHS Grant:										
100-3000-3100-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GOHS Grant - Lodging & Training										
100-3000-3100-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GOHS Grant - Supplies Expense										
100-3000-3100-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	12,800.00	13,250.00	11,950.00	10,600.00	7,100.00		7,500.00	7,500.00	7,500.00	5.63
	9,165.90	8,618.03	5,779.99	7,765.16	3,500.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PUBLIC SAFETY DIVISIONS: 100-3000-3150-00-0000										
Pub Safety Div - Salaries										
100-3000-3150-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Elected Officials										
100-3000-3150-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Regular Employees										
100-3000-3150-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Overtime										
100-3000-3150-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Other Employee Salary										
100-3000-3150-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Group Insurance										
100-3000-3150-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
Pub Safety Div - SSA - FICA										
100-3000-3150-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Medicare										
100-3000-3150-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Unemployment Cost										
100-3000-3150-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Professional Services										
100-3000-3150-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Employee Screening Test										
100-3000-3150-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Other Services										
100-3000-3150-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Computer & SW Maint										
100-3000-3150-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Tech Services - Other										
100-3000-3150-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Office Equip Repair & M										
100-3000-3150-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Maintenance Agreement										
100-3000-3150-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Cell Phone Expense										
100-3000-3150-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Pub Safety Div - Postage Expense										
100-3000-3150-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Building Rent:DMV										
100-3000-3150-52-3210	9,600.00	9,600.00	9,600.00	7,200.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				
Pub Safety Div - Advertising										
100-3000-3150-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Printing & Binding										
100-3000-3150-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Mileage & Meals										
100-3000-3150-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Dues & Fees										
100-3000-3150-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lodging & Training										
100-3000-3150-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lincenses										
100-3000-3150-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Contract Labor										
100-3000-3150-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Office Supp/Materials										
100-3000-3150-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	712.37	0.00	0.00	0.00	0.00				
Pub Safety Div - Books & Periodicals										
100-3000-3150-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
Pub Safety Div - Small Equipment Exp										
100-3000-3150-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Computer Purchases										
100-3000-3150-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Capital Outlay										
100-3000-3150-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Pmts to Other Agencies										
100-3000-3150-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Safety Div - GA State Patrol										
100-3000-3150-57-2030	7,200.00	6,750.00	0.00	0.00	0.00					0.00
	3,357.72	6,715.44	5,036.58	0.00	0.00	0.00				
Pub Safety Div - Payments to Others										
100-3000-3150-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lease - Principal & Int										
100-3000-3150-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Misc Expenses										
100-3000-3150-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	16,800.00	16,350.00	9,600.00	7,200.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	12,957.72	17,027.81	14,636.58	9,600.00	9,600.00	0.00				
Department Total	16,800.00	16,350.00	9,600.00	7,200.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	12,957.72	17,027.81	14,636.58	9,600.00	9,600.00	0.00				
SHERIFF:										
100-3000-3300-00-0000										
Sheriff - Salaries										
100-3000-3300-51-1000	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Elected Officials										
100-3000-3300-51-1100	72,746.00	72,950.00	75,767.00	76,899.00	76,899.00		83,411.00	81,028.00	81,028.00	5.37
	72,475.56	72,919.34	75,766.86	76,898.38	70,804.97	0.00				
Sheriff - Regular Employees										
100-3000-3300-51-1101	403,538.00	395,550.00	422,300.00	471,984.00	471,984.00		477,000.00	481,424.00	481,424.00	2.00
	378,590.02	389,129.06	394,327.79	396,788.66	337,368.42	0.00				
Sheriff - Overtime										
100-3000-3300-51-1300	33,900.00	39,500.00	38,625.00	40,000.00	40,000.00			40,000.00	40,000.00	0.00
	35,560.30	33,333.49	36,858.58	59,659.37	38,113.39	0.00				
Sheriff - Other Employee Salary										
100-3000-3300-51-1400	850.00	850.00	1,785.00	0.00	0.00					0.00
	0.00	850.00	800.00	0.00	0.00	0.00				
Sheriff - Group Insurance										
100-3000-3300-51-2100	80,961.00	71,300.00	114,400.00	114,400.00	0.00					0.00
	79,506.58	93,216.96	116,032.89	113,607.49	0.00	0.00				
Sheriff - SSA - FICA										
100-3000-3300-51-2200	31,685.00	31,600.00	33,275.00	34,031.00	36,511.00		37,746.00	34,879.00	34,879.00	4.47-
	28,303.70	28,641.39	29,186.25	31,213.90	25,951.31	0.00				
Sheriff - Medicare										
100-3000-3300-51-2300	7,410.00	7,400.00	7,783.00	7,959.00	8,539.00		8,726.00	8,160.00	8,160.00	4.44-
	6,617.15	6,698.34	6,825.95	7,300.20	6,069.33	0.00				
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	4,500.00	3,500.00	3,500.00	3,500.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	4,282.00	0.00	520.55	3,413.82	2,706.00	0.00				
Sheriff - Professional Services										
100-3000-3300-52-1200	55.00	0.00	0.00	0.00	0.00					0.00
	55.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - SR Attorney Fees										
100-3000-3300-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Employee Screening Test										
100-3000-3300-52-1210	350.00	350.00	350.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
	680.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Other Services										
100-3000-3300-52-1290	500.00	500.00	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Computer & SW Maint										
100-3000-3300-52-1310	11,800.00	7,500.00	10,000.00	20,000.00	17,300.00		22,000.00	22,000.00	22,000.00	27.17
	16,391.53	17,264.94	8,419.08	18,205.36	16,204.38	0.00				
Sheriff - Tech Services - Other										
100-3000-3300-52-1390	0.00	0.00	10,000.00	0.00	0.00					0.00
	0.00	0.00	4,025.00	0.00	0.00	0.00				
Sheriff - Auto Repair & Maint										
100-3000-3300-52-2201	93,600.00	93,600.00	94,000.00	94,000.00	94,000.00		96,000.00	96,000.00	96,000.00	2.13
	93,600.00	100,412.24	94,872.56	94,900.54	86,423.31	0.00				
Sheriff - Bldg Repair & Maint										
100-3000-3300-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Equip Repair & Maint										
100-3000-3300-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	90.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Repair & Maint: Other										
100-3000-3300-52-2209	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Maintenance Agreement										
100-3000-3300-52-2210	0.00	3,650.00	10,350.00	0.00	0.00					0.00
	0.00	4,769.00	0.00	0.00	0.00	0.00				
Sheriff - Telephone: Landline										
100-3000-3300-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Cell Phone Expense										
100-3000-3300-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Postage Expense										
100-3000-3300-52-3203	50.00	100.00	100.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3300-00-0000	2015 Approp Actual SHERIFF:	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	50.49	0.00	144.00	0.00	0.00	0.00				
Sheriff - Radio Expense										
100-3000-3300-52-3240	2,796.00	0.00	2,500.00	3,000.00	1,500.00		15,000.00	1,500.00	1,500.00	0.00
	3,964.00	1,517.00	0.00	0.00	0.00	0.00				
Sheriff - GCIC Expense										
100-3000-3300-52-3241	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Advertising										
100-3000-3300-52-3300	120.00	200.00	200.00	0.00	0.00					0.00
	120.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Printing & Binding										
100-3000-3300-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Mileage & Meals										
100-3000-3300-52-3500	1,500.00	500.00	500.00	1,500.00	2,000.00		2,000.00	1,500.00	1,500.00	25.00-
	0.00	250.00	280.00	0.00	0.00	0.00				
Sheriff - Dues & Fees										
100-3000-3300-52-3600	1,100.00	700.00	700.00	800.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	708.00	222.00	1,327.00	526.00	596.00	0.00				
Sheriff - Lodging & Training										
100-3000-3300-52-3700	3,000.00	3,000.00	3,000.00	4,000.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	1,929.00	630.00	4,028.00	2,981.15	3,663.42	0.00				
Sheriff - Firearm Training										
100-3000-3300-52-3701	3,000.00	3,000.00	4,200.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	3,000.00	3,000.00	4,200.00	4,500.00	4,500.00	0.00				
Sheriff - Lincenses										
100-3000-3300-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	495.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Contract Labor										
100-3000-3300-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Supp/Materials										
100-3000-3300-53-1100	10,000.00	8,000.00	6,000.00	0.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00

Description Budget Account Number Department: 100-3000-3300-00-0000 SHERIFF:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	2,487.15	4,398.47	8,036.52	1,442.00	5,137.77	0.00				
Sheriff - Uniforms										
100-3000-3300-53-1102	11,520.00	11,550.00	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00	14,000.00	0.00
	23,769.84	11,500.00	14,000.00	14,000.00	14,000.00	0.00				
Sheriff - Supplies & Mats: Safety/Const										
100-3000-3300-53-1103	1,350.00	1,350.00	1,000.00	2,416.00	250.00		250.00	500.00	500.00	100.00
	0.00	0.00	0.00	2,415.97	187.50	0.00				
Sheriff - Safety & Construction										
100-3000-3300-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Gas & Oil										
100-3000-3300-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Food										
100-3000-3300-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Books & Periodicals										
100-3000-3300-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Small Equipment Exp										
100-3000-3300-53-1600	0.00	0.00	0.00	806.00	0.00					0.00
	208.58	0.00	0.00	805.49	0.00	0.00				
Sheriff - Computer Purchases										
100-3000-3300-54-2400	0.00	0.00	1,200.00	1,200.00	4,500.00		4,500.00	1,000.00	1,000.00	77.78-
	0.00	0.00	0.00	0.00	4,500.00	0.00				
Sheriff - Capital Outlay										
100-3000-3300-54-2501	38,000.00	37,050.00	0.00	0.00	0.00					0.00
	36,997.44	40,080.56	13,250.00	0.00	0.00	0.00				
Sheriff - Pmts to Other Agencies										
100-3000-3300-57-2000	5,800.00	5,800.00	6,844.00	4,622.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	5,759.06	5,759.06	5,759.06	0.00	4,000.00	0.00				
Sheriff - Payments to Others										
100-3000-3300-57-3000	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3300-00-0000 SHERIFF:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Lease - Principal & Interest										
100-3000-3300-58-1201	2,400.00	7,500.00	5,750.00	0.00	0.00					0.00
	3,207.06	5,164.49	14,334.95	3,689.00	0.00	0.00				
Sheriff - Misc Expenses										
100-3000-3300-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	178.09	0.00	0.00	0.00	0.00				
Control Total	822,531.00	807,000.00	868,629.00	899,617.00	788,983.00		782,133.00	803,491.00	803,491.00	1.84
	798,847.46	819,934.43	832,995.04	832,347.33	620,225.80	0.00				
Department Total	822,531.00	807,000.00	868,629.00	899,617.00	788,983.00		782,133.00	803,491.00	803,491.00	1.84
	798,847.46	819,934.43	832,995.04	832,347.33	620,225.80	0.00				
JAIL: 100-3000-3326-00-0000										
Jail - Salaries										
100-3000-3326-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Elected Officials										
100-3000-3326-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Regular Employees										
100-3000-3326-51-1101	522,731.00	459,550.00	486,315.00	514,619.00	514,619.00		529,817.00	524,912.00	524,912.00	2.00
	454,951.77	475,125.11	487,895.26	474,094.29	435,171.30	0.00				
Jail - Overtime										
100-3000-3326-51-1300	9,500.00	9,500.00	19,055.00	25,000.00	25,500.00		30,000.00	25,500.00	25,500.00	0.00
	8,194.79	17,374.21	24,366.75	41,750.54	18,461.90	0.00				
Jail - Other Employee Salary										
100-3000-3326-51-1400	1,300.00	1,100.00	2,519.00	0.00	0.00					0.00
	0.00	1,100.00	1,100.00	0.00	0.00	0.00				
Jail - Group Insurance										
100-3000-3326-51-2100	80,000.00	113,000.00	90,000.00	85,000.00	0.00					0.00
	101,305.00	90,182.43	69,111.94	81,735.37	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - SSA - FICA										
100-3000-3326-51-2200	33,079.00	29,150.00	31,333.00	31,333.00	31,333.00		33,513.00	32,550.00	32,550.00	3.88
	26,565.93	28,839.34	30,419.93	30,669.14	27,030.21	0.00				
Jail - Medicare										
100-3000-3326-51-2300	7,737.00	6,850.00	7,328.00	7,328.00	7,328.00		7,840.00	7,616.00	7,616.00	3.93
	6,212.71	6,744.54	7,114.25	7,172.75	6,321.74	0.00				
Jail - Unemployment Cost										
100-3000-3326-51-2602	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Professional Services										
100-3000-3326-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Employee Screening Test										
100-3000-3326-52-1210	300.00	300.00	1,200.00	1,200.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	170.00	1,044.00	85.00	534.00	644.00	0.00				
Jail - Inmate Medical										
100-3000-3326-52-1220	160,000.00	144,000.00	160,000.00	160,000.00	160,000.00		160,000.00	160,000.00	160,000.00	0.00
	135,466.08	220,105.62	246,372.03	140,032.15	102,752.71	0.00				
Jail - Other Services										
100-3000-3326-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Computer & SW Maint										
100-3000-3326-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Tech Services - Other										
100-3000-3326-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Bldg Repair & Maint										
100-3000-3326-52-2202	0.00	0.00	0.00	0.00	0.00		900.00	900.00	900.00	0.00
	0.00	59.97	0.00	0.00	0.00	0.00				
Jail - Office Equip Repair & Maint										
100-3000-3326-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - Maintenance Agreement										
100-3000-3326-52-2210	0.00	22,000.00	40,000.00	0.00	0.00		23,000.00	23,000.00	23,000.00	0.00
	0.00	22,275.00	22,275.00	22,275.00	0.00	0.00				
Jail - Cell Phone Expense										
100-3000-3326-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Postage Expense										
100-3000-3326-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Radio Expense										
100-3000-3326-52-3240	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Advertising										
100-3000-3326-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Printing & Binding										
100-3000-3326-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Mileage & Meals										
100-3000-3326-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Dues & Fees										
100-3000-3326-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lodging & Training										
100-3000-3326-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lincenses										
100-3000-3326-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Contract Labor										
100-3000-3326-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-3000-3326-00-0000 JAIL:										
Jail - Office Supp/Materials										
100-3000-3326-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	607.43	0.00	0.00	0.00	0.00				
Jail - Uniforms										
100-3000-3326-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Cleaning Supplies										
100-3000-3326-53-1103	0.00	0.00	0.00	0.00	0.00		6,000.00	6,000.00	6,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Inmate Food										
100-3000-3326-53-1310	138,700.00	138,700.00	140,004.00	140,004.00	140,004.00		144,000.00	141,000.00	141,000.00	0.71
	138,699.96	138,699.96	140,004.00	140,004.00	116,670.00	0.00				
Jail - Books & Periodicals										
100-3000-3326-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Small Equipment Exp										
100-3000-3326-53-1600	0.00	500.00	1,200.00	1,200.00	600.00		1,200.00	600.00	600.00	0.00
	0.00	0.00	159.35	0.00	115.09	0.00				
Jail - Computer Purchases										
100-3000-3326-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Capital Outlay										
100-3000-3326-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Pmts to Other Agencies										
100-3000-3326-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - PTOA - Inmate Housing										
100-3000-3326-57-2006	0.00	0.00	5,000.00	5,000.00	0.00		2,500.00	2,500.00	2,500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Payments to Others										
100-3000-3326-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:										
Jail - Lease - Principal & Interest										
100-3000-3326-58-1201	0.00	4,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	65.60	0.00	0.00	0.00				
Jail - Misc Expenses										
100-3000-3326-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	956,347.00	930,650.00	986,954.00	973,684.00	883,884.00		943,270.00	929,078.00	929,078.00	5.11
	871,566.24	1,002,157.61	1,028,969.11	938,267.24	707,166.95	0.00				
Department Total	956,347.00	930,650.00	986,954.00	973,684.00	883,884.00		943,270.00	929,078.00	929,078.00	5.11
	871,566.24	1,002,157.61	1,028,969.11	938,267.24	707,166.95	0.00				
FORESTRY SERVICE: 100-3000-3590-00-0000										
Forestry Svc - Salaries										
100-3000-3590-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Elected Officials										
100-3000-3590-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Regular Employees										
100-3000-3590-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Overtime										
100-3000-3590-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Other Employee Salary										
100-3000-3590-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Group Insurance										
100-3000-3590-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - SSA - FICA										
100-3000-3590-51-2200	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Medicare										
100-3000-3590-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Unemployment Cost										
100-3000-3590-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Professional Services										
100-3000-3590-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Employee Screening Test										
100-3000-3590-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Other Services										
100-3000-3590-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Computer & SW Maint										
100-3000-3590-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Tech Services - Other										
100-3000-3590-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Office Equip Repair & Mai										
100-3000-3590-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Maintenance Agreement										
100-3000-3590-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Cell Phone Expense										
100-3000-3590-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Postage Expense										
100-3000-3590-52-3203	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Advertising										
100-3000-3590-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Printing & Binding										
100-3000-3590-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Mileage & Meals										
100-3000-3590-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Dues & Fees										
100-3000-3590-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Lodging & Training										
100-3000-3590-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Lincenses										
100-3000-3590-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Contract Labor										
100-3000-3590-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Office Supp/Materials										
100-3000-3590-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Books & Periodicals										
100-3000-3590-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Small Equipment Exp										
100-3000-3590-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Computer Purchases										
100-3000-3590-54-2400	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3590-00-0000 FORESTRY SERVICE:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Capital Outlay										
100-3000-3590-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Pmts to Other Agencies										
100-3000-3590-57-2000	0.00	0.00	0.00	18,980.00	0.00					0.00
	0.00	0.00	0.00	18,980.00	0.00	0.00				
Forestry Svc - Payments to Others										
100-3000-3590-57-3000	18,568.00	18,600.00	18,568.00	0.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	18,568.00	18,568.00	0.00	18,980.00	0.00				
Forestry Svc - Lease - Principal & Inter										
100-3000-3590-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Misc Expenses										
100-3000-3590-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	18,568.00	18,600.00	18,568.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	18,568.00	18,568.00	18,980.00	18,980.00	0.00				
Department Total	18,568.00	18,600.00	18,568.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	18,568.00	18,568.00	18,980.00	18,980.00	0.00				
EMERGENCY MEDICAL SERVICES: 100-3000-3600-00-0000										
Emerg Med Svcs - Salaries										
100-3000-3600-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Elected Officials										
100-3000-3600-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Regular Employees										
100-3000-3600-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Overtime										
100-3000-3600-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Other Employee Salary										
100-3000-3600-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Group Insurance										
100-3000-3600-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - SSA - FICA										
100-3000-3600-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Medicare										
100-3000-3600-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Unemployment Cost										
100-3000-3600-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Professional Services										
100-3000-3600-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Employee Screening Test										
100-3000-3600-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Other Services										
100-3000-3600-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer & SW Maint										
100-3000-3600-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Tech Services - Other										
100-3000-3600-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Office Equip Repair & M										
100-3000-3600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Maintenance Agreement										
100-3000-3600-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Cell Phone Expense										
100-3000-3600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Postage Expense										
100-3000-3600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Advertising										
100-3000-3600-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Printing & Binding										
100-3000-3600-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Mileage & Meals										
100-3000-3600-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Dues & Fees										
100-3000-3600-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lodging & Training										
100-3000-3600-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lincenses										
100-3000-3600-52-3800	0.00	0.00	0.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	0.00	0.00	3,310.00	2,500.00	2,500.00	0.00				
Emerg Med Svcs - Contract Labor										
100-3000-3600-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	30.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******* Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Office Supp/Materials										
100-3000-3600-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Books & Periodicals										
100-3000-3600-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Small Equipment Exp										
100-3000-3600-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer Purchases										
100-3000-3600-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Capital Outlay										
100-3000-3600-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Pmts to Other Agencies										
100-3000-3600-57-2000	0.00	100,000.00	0.00	0.00	0.00					0.00
	0.00	99,999.96	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Payments to Others										
100-3000-3600-57-3000	60,000.00	0.00	100,008.00	100,000.00	100,000.00		100,000.00	100,000.00	100,000.00	0.00
	60,000.00	0.00	100,002.64	99,999.96	83,333.30	0.00				
Emerg Med Svcs - EMS Payments										
100-3000-3600-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lease - Principal & Int										
100-3000-3600-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Misc Expenses										
100-3000-3600-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	60,000.00	100,000.00	100,008.00	102,500.00	102,500.00		102,500.00	102,500.00	102,500.00	0.00
	60,000.00	100,029.96	103,312.64	102,499.96	85,833.30	0.00				
Department Total	60,000.00	100,000.00	100,008.00	102,500.00	102,500.00		102,500.00	102,500.00	102,500.00	0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
	60,000.00	100,029.96	103,312.64	102,499.96	85,833.30	0.00				
CORONER: 100-3000-3700-00-0000										
Coroner - Salaries 100-3000-3700-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Coroner - Elected Officials 100-3000-3700-51-1100	1,485.00 1,484.19	1,500.00 1,499.68	1,543.00 1,605.83	1,644.00 1,643.46	1,644.00 1,327.41	 0.00	1,726.00	1,677.00	1,677.00	2.01
Coroner - Regular Employees 100-3000-3700-51-1101	600.00 599.94	600.00 600.08	650.00 600.08	650.00 775.08	650.00 1,009.68	 0.00	800.00	663.00	663.00	2.00
Coroner - Overtime 100-3000-3700-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Coroner - Other Employee Salary 100-3000-3700-51-1400	100.00 0.00	100.00 100.00	210.00 100.00	0.00 0.00	0.00 0.00	 0.00				0.00
Coroner - Group Insurance 100-3000-3700-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Coroner - SSA - FICA 100-3000-3700-51-2200	136.00 378.87	150.00 488.31	539.00 473.12	546.00 562.25	550.00 416.15	 0.00	550.00	146.00	146.00	73.45-
Coroner - Medicare 100-3000-3700-51-2300	32.00 88.56	50.00 114.03	127.00 110.58	128.00 131.35	130.00 97.22	 0.00	135.00	39.00	39.00	70.00-
Coroner - Unemployment Cost 100-3000-3700-51-2602	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Coroner - Professional Services 100-3000-3700-52-1200	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3700-00-0000	2015 Approp Actual CORONER:	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - INQUEST										
100-3000-3700-52-1205	5,250.00	5,250.00	6,500.00	6,500.00	6,500.00		6,500.00	6,500.00	6,500.00	0.00
	4,550.00	5,950.00	5,950.00	6,650.00	4,375.00	0.00				
Coroner - Crime Lab Transport										
100-3000-3700-52-1206	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	690.00	1,207.60	1,061.00	1,230.00	950.00	0.00				
Coroner - Employee Screening Test										
100-3000-3700-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Other Services										
100-3000-3700-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Computer & SW Maint										
100-3000-3700-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Tech Services - Other										
100-3000-3700-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Auto Repair & Maint										
100-3000-3700-52-2201	500.00	500.00	500.00	500.00	600.00		600.00	600.00	600.00	0.00
	146.86	169.16	665.18	1,432.36	211.25	0.00				
Coroner - Office Equip Repair & Maint										
100-3000-3700-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Maintenance Agreement										
100-3000-3700-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Cell Phone Expense										
100-3000-3700-52-3202	0.00	500.00	480.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Postage Expense										
100-3000-3700-52-3203	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-3000-3700-00-0000	2015 Approp Actual CORONER:	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Advertising										
100-3000-3700-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Printing & Binding										
100-3000-3700-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Mileage & Meals										
100-3000-3700-52-3500	1,300.00	1,200.00	1,350.00	1,350.00	1,350.00		1,350.00	1,350.00	1,350.00	0.00
	1,329.65	1,232.40	1,135.20	1,176.97	0.00	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	250.00	150.00	150.00	150.00	150.00		150.00	150.00	150.00	0.00
	150.00	150.00	150.00	150.00	150.00	0.00				
Coroner - Lodging & Training										
100-3000-3700-52-3700	900.00	1,450.00	1,000.00	1,000.00	1,000.00		800.00	800.00	800.00	20.00-
	720.00	720.00	720.00	720.00	1,509.00	0.00				
Coroner - Lincenses										
100-3000-3700-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Contract Labor										
100-3000-3700-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Office Supp/Materials										
100-3000-3700-53-1100	1,850.00	1,000.00	1,100.00	0.00	1,850.00		1,850.00	1,700.00	1,700.00	8.11-
	2,143.72	1,354.66	1,113.00	0.00	818.37	0.00				
Coroner - Uniform Expense										
100-3000-3700-53-1103	0.00	200.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	0.00	53.00	113.00	0.00	75.50	0.00				
Coroner - Safety & Const Supplies										
100-3000-3700-53-1110	0.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	500.00	500.00	450.00	600.00	1,000.00		1,200.00	1,200.00	1,200.00	20.00

Description Budget Account Number Department: 100-3000-3700-00-0000 CORONER:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	412.61	368.43	679.78	1,146.81	1,244.78	0.00				
Coroner - Books & Periodicals										
100-3000-3700-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Small Equipment Exp										
100-3000-3700-53-1600	0.00	0.00	425.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Computer Purchases										
100-3000-3700-54-2400	0.00	1,000.00	0.00	0.00	0.00					0.00
	0.00	352.31	0.00	0.00	0.00	0.00				
Coroner - Capital Outlay										
100-3000-3700-54-2501	0.00	0.00	525.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Pmts to Other Agencies										
100-3000-3700-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Payments to Others										
100-3000-3700-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Lease - Principal & Interest										
100-3000-3700-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Misc Expenses										
100-3000-3700-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	27.96	0.00	0.00	0.00	0.00				
Control Total	13,903.00	15,250.00	16,849.00	14,568.00	16,924.00		17,161.00	16,325.00	16,325.00	3.54-
	12,694.40	14,387.62	14,476.77	15,618.28	12,184.36	0.00				
Department Total	13,903.00	15,250.00	16,849.00	14,568.00	16,924.00		17,161.00	16,325.00	16,325.00	3.54-
	12,694.40	14,387.62	14,476.77	15,618.28	12,184.36	0.00				

E911:
100-3000-3800-00-0000

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3800-00-0000 E911:										
E911 - Salaries										
100-3000-3800-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Elected Officials										
100-3000-3800-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Regular Employees										
100-3000-3800-51-1101	17,903.00	9,000.00	9,234.00	9,234.00	0.00					0.00
	9,606.35	9,680.96	9,229.62	4,433.92	1,407.36	0.00				
E911 - Overtime										
100-3000-3800-51-1300	0.00	0.00	75.00	75.00	0.00					0.00
	0.00	24.68	10.42	296.86	0.00	0.00				
E911 - Other Employee Salary										
100-3000-3800-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Group Insurance										
100-3000-3800-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - SSA - FICA										
100-3000-3800-51-2200	1,110.00	550.00	578.00	578.00	0.00					0.00
	523.10	531.95	541.50	281.72	83.45	0.00				
E911 - Medicare										
100-3000-3800-51-2300	260.00	150.00	135.00	135.00	0.00					0.00
	122.31	124.40	126.75	65.87	19.52	0.00				
E911 - Unemployment Cost										
100-3000-3800-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Professional Services										
100-3000-3800-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	4,119.25	3,799.60	0.00	0.00	0.00	0.00				
E911 - Employee Screening Test										
100-3000-3800-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3800-00-0000	E911:									
E911 - Other Services										
100-3000-3800-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Computer & SW Maint										
100-3000-3800-52-1310	500.00	3,500.00	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	0.00	0.00	3,500.00	3,500.00	4,000.00	0.00				
E911 - Tech Services - Other										
100-3000-3800-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Auto Repair & Maint										
100-3000-3800-52-2201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	1,175.00	0.00	0.00	0.00	0.00				
E911 - Other Repairs Expense										
100-3000-3800-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	750.00	2,690.00	0.00	0.00				
E911 - Office Equip Repair & Maint										
100-3000-3800-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Maintenance Agreement										
100-3000-3800-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Cell Phone Expense										
100-3000-3800-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Postage Expense										
100-3000-3800-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Advertising										
100-3000-3800-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Printing & Binding										
100-3000-3800-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-3000-3800-00-0000 E911:										
E911 - Mileage & Meals										
100-3000-3800-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Dues & Fees										
100-3000-3800-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lodging & Training										
100-3000-3800-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lincenses										
100-3000-3800-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Contract Labor										
100-3000-3800-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Supp/Materials										
100-3000-3800-53-1100	0.00	450.00	200.00	0.00	0.00		1,000.00	500.00	500.00	0.00
	0.00	187.98	1,559.34	0.00	0.00	0.00				
E911 - Sup & Mat: Safety & Const.										
100-3000-3800-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Gas & Oil										
100-3000-3800-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Books & Periodicals										
100-3000-3800-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Small Equipment Exp										
100-3000-3800-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	823.00	0.00	0.00	0.00	0.00				
E911 - Computer Purchases										
100-3000-3800-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	979.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:									
E911 - Capital Outlay										
100-3000-3800-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Pmts to Other Agencies										
100-3000-3800-57-2000	8,000.00	0.00	0.00	0.00	48,000.00		50,000.00	50,000.00	50,000.00	4.17
	8,000.00	0.00	0.00	0.00	37,500.00	0.00				
E911 - Payments to Others										
100-3000-3800-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lease - Principal & Interest										
100-3000-3800-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Misc Expenses										
100-3000-3800-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	27,773.00	13,650.00	13,722.00	13,522.00	51,500.00		54,500.00	54,000.00	54,000.00	4.85
	22,371.01	17,326.57	15,717.63	11,268.37	43,010.33	0.00				
Department Total	27,773.00	13,650.00	13,722.00	13,522.00	51,500.00		54,500.00	54,000.00	54,000.00	4.85
	22,371.01	17,326.57	15,717.63	11,268.37	43,010.33	0.00				
EMERGENCY MANAGEMENT: 100-3000-3920-00-0000										
Emerg Mgmt - Salaries										
100-3000-3920-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Elected Officials										
100-3000-3920-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Regular Employees										
100-3000-3920-51-1101	11,894.00	35,157.00	51,032.00	51,032.00	51,032.00		54,656.00	53,094.00	53,094.00	4.04
	11,659.95	35,888.90	51,864.52	52,052.52	42,042.42	0.00				
Emerg Mgmt - Overtime										
100-3000-3920-51-1300	0.00	0.00	0.00	0.00	0.00					0.00

Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Other Employee Salary										
100-3000-3920-51-1400	50.00	50.00	105.00	0.00	0.00					0.00
	0.00	250.00	50.00	0.00	0.00	0.00				
Emerg Mgmt - Group Insurance										
100-3000-3920-51-2100	0.00	14,400.00	19,650.00	19,650.00	0.00					0.00
	0.00	11,568.20	18,866.14	24,232.12	0.00	0.00				
Emerg Mgmt - SSA - FICA										
100-3000-3920-51-2200	741.00	2,270.00	3,164.00	3,164.00	3,164.00		3,389.00	3,296.00	3,296.00	4.17
	695.52	1,986.37	2,767.59	2,775.37	2,226.21	0.00				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	174.00	525.00	740.00	740.00	740.00		793.00	775.00	775.00	4.73
	162.81	464.50	647.26	649.09	520.59	0.00				
Emerg Mgmt - Unemployment Cost										
100-3000-3920-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Professional Services										
100-3000-3920-52-1200	0.00	0.00	8,500.00	0.00	1,575.00		2,000.00	2,000.00	2,000.00	26.98
	8,187.12	0.00	1,985.00	0.00	0.00	0.00				
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	300.00	525.00	2,925.00	925.00	2,044.00		2,044.00	500.00	500.00	75.54-
	0.00	525.00	0.00	280.00	0.00	0.00				
Emerg Mgmt - Other Services										
100-3000-3920-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	70.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Computer & SW Maint										
100-3000-3920-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Tech Services - Other										
100-3000-3920-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Vehicle Repair & Maint										
100-3000-3920-52-2201	28,794.00	20,000.00	20,000.00	8,042.00	8,730.00		20,000.00	15,000.00	15,000.00	71.82

Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
	19,476.24	3,810.25	8,805.84	9,635.87	9,445.38	0.00				
Emerg Mgmt - Office Equip Repair & Maint										
100-3000-3920-52-2203	300.00	500.00	500.00	250.00	0.00					0.00
	0.00	29.53	0.00	17.78	0.00	0.00				
Emerg Mgmt - Maintenance Agreement										
100-3000-3920-52-2210	0.00	0.00	8,000.00	2,000.00	3,770.00		1,500.00	1,500.00	1,500.00	60.21-
	0.00	0.00	0.00	1,442.00	0.00	0.00				
Emerg Mgmt - Cell Phone Expense										
100-3000-3920-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Postage Expense										
100-3000-3920-52-3203	0.00	100.00	0.00	0.00	0.00					0.00
	0.00	22.06	0.00	0.00	0.00	0.00				
EMA - Hand Held Radios										
100-3000-3920-52-3240	0.00	4,734.00	500.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	4,734.00	1,526.97	435.00	0.00	0.00				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	0.00	128.00	150.00	100.00	0.00		300.00	300.00	300.00	0.00
	0.00	127.50	0.00	0.00	300.00	0.00				
Emerg Mgmt - Printing & Binding										
100-3000-3920-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Mileage & Meals										
100-3000-3920-52-3500	0.00	491.00	2,000.00	2,000.00	2,000.00		4,000.00	2,000.00	2,000.00	0.00
	559.35	248.88	1,062.02	1,428.70	315.93	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	25.00	300.00	900.00	3,000.00	1,000.00		1,000.00	500.00	500.00	50.00-
	0.00	200.00	1,571.00	100.00	100.00	0.00				
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	1,500.00	2,000.00	3,600.00	3,600.00	1,800.00		3,500.00	3,500.00	3,500.00	94.44
	0.00	1,150.00	1,768.00	3,142.00	1,369.00	0.00				
Emerg Mgmt - Lincenses										
100-3000-3920-52-3800	0.00	100.00	0.00	0.00	200.00		200.00	350.00	350.00	75.00

Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Estimated Full Year		2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Contract Labor										
100-3000-3920-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	300.00	800.00	2,000.00	0.00	1,000.00		1,500.00	1,200.00	1,200.00	20.00
	0.00	1,996.21	726.66	0.00	543.25	0.00				
EMA - Sup & Mat: Safety & Const										
100-3000-3920-53-1110	1,200.00	21,552.00	29,464.00	7,958.00	9,500.00		20,000.00	3,000.00	3,000.00	68.42-
	5,894.19	20,389.71	22,882.71	3,636.92	2,200.60	0.00				
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	0.00	0.00	3,000.00	0.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	0.00	0.00	0.00	1,124.00	0.00				
Emerg Mgmt - Gas & Oil										
100-3000-3920-53-1270	3,700.00	10,000.00	9,000.00	7,000.00	7,500.00		10,000.00	7,500.00	7,500.00	0.00
	1,383.55	4,659.71	6,232.17	8,550.65	3,287.78	0.00				
Emerg Mgmt - Food										
100-3000-3920-53-1300	0.00	0.00	0.00	0.00	0.00		1,500.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Books & Periodicals										
100-3000-3920-53-1400	0.00	172.00	1,600.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	207.34	0.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	0.00	1,000.00	1,200.00	500.00	0.00		3,000.00	15,000.00	15,000.00	0.00
	0.00	996.32	1,181.83	0.00	0.00	0.00				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	0.00	1,000.00	0.00	0.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	979.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Capital Outlay										
100-3000-3920-54-2501	52,571.00	32,696.00	0.00	0.00	0.00					0.00
	52,570.61	57,297.91	0.00	0.00	0.00	0.00				
Emerg Mgmt - Pmts to Other Agencies										
100-3000-3920-57-2000	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Payments to Others										
100-3000-3920-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lease - Principal & Interes										
100-3000-3920-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	1,393.36	0.00	0.00	0.00				
Emerg Mgmt - Lease - Firetruck Note										
100-3000-3920-58-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Misc Expenses										
100-3000-3920-66-1000	0.00	0.00	500.00	0.00	1,800.00			3,500.00	3,500.00	94.44
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	101,549.00	148,500.00	168,530.00	111,461.00	99,355.00		133,882.00	118,515.00	118,515.00	19.28
	100,589.34	147,394.05	123,331.07	108,585.36	63,475.16	0.00				
Department Total	101,549.00	148,500.00	168,530.00	111,461.00	99,355.00		133,882.00	118,515.00	118,515.00	19.28
	100,589.34	147,394.05	123,331.07	108,585.36	63,475.16	0.00				
ROADS AND BRIDGES: 100-4000-4200-00-0000										
Rds & Bridges - Salaries										
100-4000-4200-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Elected Officials										
100-4000-4200-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Regular Employees										
100-4000-4200-51-1101	264,425.00	294,850.00	322,206.00	343,000.00	334,400.00		334,400.00	315,477.00	315,477.00	5.66-
	262,339.90	268,637.70	282,972.12	282,911.81	224,479.72	0.00				
Rds & Bridges - Overtime										
100-4000-4200-51-1300	1,200.00	1,500.00	3,100.00	3,100.00	3,100.00		7,500.00	3,000.00	3,000.00	3.23-
	941.77	1,352.85	6,819.37	10,374.15	1,226.60	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Other Employee Salary										
100-4000-4200-51-1400	600.00	600.00	1,260.00	0.00	0.00					0.00
	0.00	600.00	650.00	0.00	0.00	0.00				
Rds & Bridges - Group Insurance										
100-4000-4200-51-2100	57,885.00	49,750.00	49,000.00	49,000.00	0.00					0.00
	59,863.40	47,813.92	50,124.62	77,732.64	0.00	0.00				
Rds & Bridges - SSA - FICA										
100-4000-4200-51-2200	19,336.00	18,450.00	20,169.00	21,266.00	20,925.00		20,925.00	19,564.00	19,564.00	6.50-
	15,350.64	15,741.95	17,131.15	17,023.33	12,956.56	0.00				
Rds & Bridges - Medicare										
100-4000-4200-51-2300	4,523.00	4,300.00	4,717.00	4,974.00	5,063.00		5,063.00	4,579.00	4,579.00	9.56-
	3,590.03	3,681.61	4,006.49	3,981.18	3,029.79	0.00				
Rds & Bridges - Unemployment Cost										
100-4000-4200-51-2602	1,000.00	2,500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Professional Services										
100-4000-4200-52-1200	0.00	7,150.00	4,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Employee Screening Test										
100-4000-4200-52-1210	425.00	450.00	400.00	0.00	0.00		1,000.00	1,000.00		0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Other Services										
100-4000-4200-52-1290	30.00	0.00	0.00	0.00	0.00					0.00
	30.00	198.96	0.00	0.00	0.00	0.00				
Rds & Bridges - Computer & SW Maint										
100-4000-4200-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	4,322.40	0.00	0.00	0.00				
Rds & Bridges - Tech Services - Other										
100-4000-4200-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Auto Repair & Maint										
100-4000-4200-52-2201	103,171.00	60,000.00	50,000.00	55,000.00	55,000.00		80,000.00	55,000.00	55,000.00	0.00
	103,170.20	109,117.20	101,240.44	102,377.27	84,387.36	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	45,939.00	40,000.00	30,000.00	20,000.00	15,000.00		20,000.00	15,000.00	15,000.00	0.00
	45,847.71	37,969.15	24,464.27	18,907.41	38,930.50	0.00				
Rds & Bridges - Office Equip Repair & Ma										
100-4000-4200-52-2203	500.00	500.00	250.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Maintenance Agreement										
100-4000-4200-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Cell Phone Expense										
100-4000-4200-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Postage Expense										
100-4000-4200-52-3203	0.00	50.00	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Radio Expense										
100-4000-4200-52-3240	2,361.00	2,500.00	2,500.00	1,500.00	0.00		1,500.00	1,500.00		0.00
	2,360.70	1,122.00	4,050.00	0.00	0.00	0.00				
Rds & Bridges - Advertising										
100-4000-4200-52-3300	50.00	250.00	200.00	0.00	0.00					0.00
	45.00	40.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Printing & Binding										
100-4000-4200-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	0.00	800.00	900.00	1,500.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	0.00	831.72	1,262.00	1,204.60	885.68	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	29.00	400.00	322.00	500.00	500.00		600.00	500.00	500.00	0.00
	29.00	322.00	320.00	330.00	340.00	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	0.00	2,550.00	2,800.00	4,900.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	3,695.90	3,178.20	5,954.00	1,706.60	0.00				

Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Rds & Bridges - Lincenses										
100-4000-4200-52-3800	0.00	500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Contract Labor										
100-4000-4200-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Office Supp/Materials										
100-4000-4200-53-1100	500.00	500.00	500.00	0.00	0.00		500.00	300.00	300.00	0.00
	133.22	541.23	440.30	0.00	86.45	0.00				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	10,400.00	10,400.00	14,000.00	28,500.00	10,000.00		25,000.00	10,000.00	10,000.00	0.00
	10,830.73	15,511.51	22,399.54	41,479.22	17,211.91	0.00				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	750.00	3,300.00	3,000.00	1,500.00	1,500.00		1,500.00	500.00	500.00	66.67-
	419.79	1,245.07	1,358.59	411.85	0.00	0.00				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	60,000.00	75,000.00	48,000.00	50,000.00	58,000.00		70,000.00	60,000.00	60,000.00	3.45
	46,736.24	49,819.99	61,742.27	69,058.60	53,459.02	0.00				
Rds & Bridges - Food										
100-4000-4200-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Books & Periodicals										
100-4000-4200-53-1400	0.00	250.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Small Equipment Exp										
100-4000-4200-53-1600	0.00	5,450.00	2,000.00	1,000.00	500.00		2,000.00	1,000.00	1,000.00	100.00
	0.00	2,295.00	307.98	0.00	959.88	0.00				
Rds & Bridges - Rd Contract/Maintenance										
100-4000-4200-54-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Machinery										
100-4000-4200-54-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
Rds & Bridges - Rd/Street/Bridge Repair										
100-4000-4200-54-2202	7,348.00	0.00	0.00	0.00	0.00		10,000.00	10,000.00	_____	0.00
	7,346.23	3,858.66	4,823.00	0.00	0.00	0.00				
Rds & Bridges - Computer Purchases										
100-4000-4200-54-2400	0.00	900.00	0.00	0.00	0.00		1,500.00	1,500.00	_____	0.00
	0.00	0.00	0.00	0.00	781.08	0.00				
Rds & Bridges - Capital Outlay										
100-4000-4200-54-2501	3,604.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	3,603.47	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Pmts to Other Agencies										
100-4000-4200-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Payments to Others										
100-4000-4200-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Lease - Principal & Inte										
100-4000-4200-58-1201	3,186.00	44,050.00	0.00	0.00	0.00		_____	_____	_____	0.00
	10,810.41	43,854.77	32,431.23	0.00	0.00	0.00				
Rds & Bridges - Truck Note										
100-4000-4200-58-1220	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Misc Expenses										
100-4000-4200-66-1000	0.00	500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	79.75	201.12	0.00	0.00	0.00	0.00				
Control Total	587,262.00	627,450.00	559,374.00	585,740.00	507,188.00		584,688.00	502,120.00	488,120.00	3.76-
	573,528.19	608,452.31	624,043.97	631,746.06	440,441.15	0.00				
Department Total	587,262.00	627,450.00	559,374.00	585,740.00	507,188.00		584,688.00	502,120.00	488,120.00	3.76-
	573,528.19	608,452.31	624,043.97	631,746.06	440,441.15	0.00				
REFUSE: 100-4000-4500-00-0000										
Refuse - Salaries										
100-4000-4500-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Department: 100-4000-4500-00-0000	2015 Approp Actual REFUSE:	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Elected Officials										
100-4000-4500-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Regular Employees										
100-4000-4500-51-1101	82,076.00	84,700.00	87,903.00	83,381.00	50,482.00		46,804.00	43,345.00	43,345.00	14.14-
	68,462.46	85,276.79	82,832.26	50,423.20	35,219.54	0.00				
Refuse - Overtime										
100-4000-4500-51-1300	150.00	275.00	300.00	300.00	300.00					0.00
	165.02	299.18	76.06	3,933.62	7.66	0.00				
Refuse - Other Employee Salary										
100-4000-4500-51-1400	100.00	100.00	210.00	0.00	0.00					0.00
	0.00	100.00	100.00	0.00	0.00	0.00				
Refuse - Group Insurance										
100-4000-4500-51-2100	10,142.00	13,450.00	13,600.00	13,600.00	0.00					0.00
	7,903.02	6,431.65	15,093.69	22,601.83	0.00	0.00				
Refuse - SSA - FICA										
100-4000-4500-51-2200	5,089.00	5,300.00	5,469.00	5,469.00	3,149.00		2,902.00	2,693.00	2,693.00	14.48-
	3,521.69	4,829.98	4,830.25	3,146.51	1,953.54	0.00				
Refuse - Medicare										
100-4000-4500-51-2300	1,191.00	1,250.00	1,279.00	1,279.00	737.00		679.00	634.00	634.00	13.98-
	823.62	1,129.64	1,129.55	735.90	456.92	0.00				
Refuse - Unemployment Cost										
100-4000-4500-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Professional Services										
100-4000-4500-52-1200	275.00	184.00	0.00	0.00	0.00					0.00
	0.00	183.33	0.00	0.00	0.00	0.00				
Refuse - Employee Screening Test										
100-4000-4500-52-1210	0.00	50.00	50.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Other Services										
100-4000-4500-52-1290	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-4000-4500-00-0000 REFUSE:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00	3,800.00	0.00				
Refuse - Computer & SW Maint										
100-4000-4500-52-1310	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00				
Refuse - Tech Services - Other										
100-4000-4500-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: Seminole Sanitation										
100-4000-4500-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: ReCYcling Materials										
100-4000-4500-52-2112	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint										
100-4000-4500-52-2201	8,930.00	3,600.00	5,000.00	8,000.00	4,000.00		10,000.00	8,000.00	8,000.00	100.00
	11,576.77	3,828.16	18,171.90	6,092.11	4,031.76	0.00				
Refuse - Bldg Repair & Maint										
100-4000-4500-52-2202	0.00	5,356.00	0.00	0.00	0.00					0.00
	0.00	173.71	0.00	0.00	0.00	0.00				
Refuse - Office Equip Repair & Maint										
100-4000-4500-52-2203	0.00	0.00	100.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Maintenance Agreement										
100-4000-4500-52-2210	1,900.00	1,800.00	1,800.00	4,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,485.83	1,991.00	0.00	2,910.00	0.00	0.00				
Refuse - Cell Phone Expense										
100-4000-4500-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Postage Expense										
100-4000-4500-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	88.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Advertising										
100-4000-4500-52-3300	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-4000-4500-00-0000	2015 Approp Actual REFUSE:	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	90.00	0.00	0.00				
Refuse - Printing & Binding 100-4000-4500-52-3400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Mileage & Meals 100-4000-4500-52-3500	0.00 0.00	235.00 233.28	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Dues & Fees 100-4000-4500-52-3600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Lodging & Training 100-4000-4500-52-3700	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Lincenses 100-4000-4500-52-3800	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Contract Labor 100-4000-4500-52-3850	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Office Supp/Materials 100-4000-4500-53-1100	400.00 647.86	1,050.00 1,210.10	1,000.00 8.25	0.00 0.00	500.00 227.36	0.00	750.00	750.00	750.00	50.00
Refuse - Safety & Construction 100-4000-4500-53-1110	60.00 55.48	300.00 0.00	300.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Gas & Oil 100-4000-4500-53-1270	0.00 0.00	750.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Food 100-4000-4500-53-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Books & Periodicals 100-4000-4500-53-1400	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-4000-4500-00-0000	2015 Approp Actual REFUSE:	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Small Equipment Exp 100-4000-4500-53-1600	0.00 0.00	550.00 315.43	1,000.00 0.00	0.00 0.00	0.00 271.96	0.00				0.00
Refuse - Computer Purchases 100-4000-4500-54-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Capital Outlay 100-4000-4500-54-2501	0.00 1,853.14	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Pmts to Other Agencies 100-4000-4500-57-2000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Payments to Others 100-4000-4500-57-3000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Lease - Principal & Interest 100-4000-4500-58-1201	435.00 3,500.00	0.00 0.00	1,000.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Refuse - Misc Expenses 100-4000-4500-66-1000	0.00 0.00	100.00 0.00	100.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00
Control Total	114,248.00 103,582.89	122,550.00 109,502.25	122,611.00 125,741.96	119,529.00 93,433.17	64,668.00 49,468.74	0.00	66,635.00	60,922.00	60,922.00	5.79-
Department Total	114,248.00 103,582.89	122,550.00 109,502.25	122,611.00 125,741.96	119,529.00 93,433.17	64,668.00 49,468.74	0.00	66,635.00	60,922.00	60,922.00	5.79-
LANDFILL POST CLOSURE: 100-4000-4560-00-0000										
Landfill Post - Salaries 100-4000-4560-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00				0.00

Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Landfill Post - Elected Officials										
100-4000-4560-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Regular Employees										
100-4000-4560-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Overtime										
100-4000-4560-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Other Employee Salary										
100-4000-4560-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Group Insurance										
100-4000-4560-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - SSA - FICA										
100-4000-4560-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Medicare										
100-4000-4560-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Unemployment Cost										
100-4000-4560-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Professional Services										
100-4000-4560-52-1200	38,000.00	33,735.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	28,988.96	19,783.72	51,356.77	38,778.47	12,485.83	0.00				
Landfill Post - Employee Screening Test										
100-4000-4560-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Other Services										
100-4000-4560-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
Landfill Post - Computer & SW Maint										
100-4000-4560-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Tech Services - Other										
100-4000-4560-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Repair & Maint										
100-4000-4560-52-2203	0.00	5,000.00	4,000.00	0.00	0.00					0.00
	0.00	1,699.19	2,843.10	0.00	0.00	0.00				
Landfill Post - Rep & Maint: Other										
100-4000-4560-52-2209	11,500.00	5,000.00	5,000.00	5,000.00	0.00					0.00
	18,121.43	530.02	2,411.36	891.00-	0.00	0.00				
Landfill Post - Maintenance Agreement										
100-4000-4560-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Cell Phone Expense										
100-4000-4560-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Postage Expense										
100-4000-4560-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Advertising										
100-4000-4560-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Printing & Binding										
100-4000-4560-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Mileage & Meals										
100-4000-4560-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Dues & Fees										
100-4000-4560-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
Landfill Post - Dues & Fees: Georgia EPD										
100-4000-4560-52-3601	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Lodging & Training										
100-4000-4560-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Lincenses										
100-4000-4560-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Contract Labor										
100-4000-4560-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Office Supp/Materials										
100-4000-4560-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	440.06	0.00	0.00	24.26	0.00				
Landfill Post - Books & Periodicals										
100-4000-4560-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Small Equipment Exp										
100-4000-4560-53-1600	0.00	1,265.00	0.00	0.00	0.00					0.00
	0.00	1,263.71	0.00	0.00	0.00	0.00				
Landfill Post - Computer Purchases										
100-4000-4560-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Capital Outlay										
100-4000-4560-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	2,338.23	0.00	0.00	0.00	0.00				
Landfill Post - Pmts to Other Agencies										
100-4000-4560-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Payments to Others										
100-4000-4560-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
Landfill Post - Lease - Principal & Inte										
100-4000-4560-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Misc Expenses										
100-4000-4560-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	49,500.00	45,000.00	39,000.00	35,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	47,110.39	26,054.93	56,611.23	37,887.47	12,510.09	0.00				
Department Total	49,500.00	45,000.00	39,000.00	35,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	47,110.39	26,054.93	56,611.23	37,887.47	12,510.09	0.00				
HEALTH DEPARTMENT:										
100-5000-5100-00-0000										
Health Dept - Salaries										
100-5000-5100-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Elected Officials										
100-5000-5100-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Regular Employees										
100-5000-5100-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Overtime										
100-5000-5100-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Other Employee Salary										
100-5000-5100-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Group Insurance										
100-5000-5100-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - SSA - FICA										
100-5000-5100-51-2200	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Medicare										
100-5000-5100-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Unemployment Cost										
100-5000-5100-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Professional Services										
100-5000-5100-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Employee Screening Test										
100-5000-5100-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Other Services										
100-5000-5100-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Computer & SW Maint										
100-5000-5100-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Tech Services - Other										
100-5000-5100-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Office Equip Repair & Main										
100-5000-5100-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Maintenance Agreement										
100-5000-5100-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Cell Phone Expense										
100-5000-5100-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Postage Expense										
100-5000-5100-52-3203	0.00	0.00	0.00	0.00	0.00					0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Advertising										
100-5000-5100-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Printing & Binding										
100-5000-5100-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Mileage & Meals										
100-5000-5100-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Dues & Fees										
100-5000-5100-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Lodging & Training										
100-5000-5100-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Lincenses										
100-5000-5100-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Contract Labor										
100-5000-5100-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Office Supp/Materials										
100-5000-5100-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Books & Periodicals										
100-5000-5100-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Small Equipment Exp										
100-5000-5100-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Computer Purchases										
100-5000-5100-54-2400	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Capital Outlay										
100-5000-5100-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Pmts to Other Agencies										
100-5000-5100-57-2000	24,000.00	25,000.00	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	24,000.00	24,000.00	25,008.00	25,008.00	20,840.00	0.00				
Health Dept - Payments to Others										
100-5000-5100-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Lease - Principal & Intere										
100-5000-5100-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Misc Expenses										
100-5000-5100-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	24,000.00	25,000.00	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	24,000.00	24,000.00	25,008.00	25,008.00	20,840.00	0.00				
Department Total	24,000.00	25,000.00	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	24,000.00	24,000.00	25,008.00	25,008.00	20,840.00	0.00				
FAMILY & CHILDREN'S SERVICES: 100-5000-5400-00-0000										
Family & Child Svcs - Salaries										
100-5000-5400-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Elected Officials										
100-5000-5400-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Regular Employees										
100-5000-5400-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Family & Child Svcs - Overtime										
100-5000-5400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Other Employee Sal										
100-5000-5400-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Group Insurance										
100-5000-5400-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - SSA - FICA										
100-5000-5400-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Medicare										
100-5000-5400-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Unemployment Cost										
100-5000-5400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Professional Servi										
100-5000-5400-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Employee Screening										
100-5000-5400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Other Services										
100-5000-5400-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer & SW Main										
100-5000-5400-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Tech Services - Ot										
100-5000-5400-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Family & Child Svcs - Office Equip Repai										
100-5000-5400-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Maintenance Agreem										
100-5000-5400-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Cell Phone Expense										
100-5000-5400-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Postage Expense										
100-5000-5400-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Advertising										
100-5000-5400-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Printing & Binding										
100-5000-5400-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Mileage & Meals										
100-5000-5400-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Dues & Fees										
100-5000-5400-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lodging & Training										
100-5000-5400-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lincenses										
100-5000-5400-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Contract Labor										
100-5000-5400-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Family & Child Svcs - Office Supp/Materi										
100-5000-5400-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Books & Periodical										
100-5000-5400-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Small Equipment Ex										
100-5000-5400-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer Purchases										
100-5000-5400-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Capital Outlay										
100-5000-5400-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Pmts to Other Agen										
100-5000-5400-57-2000	3,700.00	3,700.00	3,708.00	3,700.00	3,700.00		3,700.00	3,700.00	3,700.00	0.00
	3,083.30	3,699.96	3,699.96	3,699.96	3,391.63	0.00				
Family & Child Svcs - New Horizons										
100-5000-5400-57-2008	5,208.00	5,250.00	5,250.00	5,208.00	5,208.00		5,208.00	5,208.00	5,208.00	0.00
	2,604.00	2,604.00	1,302.00	6,510.00	4,340.00	0.00				
DFCS - PTOA- Pataula Center for Children										
100-5000-5400-57-2009	1,800.00	2,000.00	2,004.00	1,800.00	1,800.00		2,004.00	2,004.00	2,004.00	11.33
	1,650.00	1,800.00	1,837.00	2,004.00	1,670.00	0.00				
Family & Child Svcs - Payments to Others										
100-5000-5400-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	308.33	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lease - Principal										
100-5000-5400-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Misc Expenses										
100-5000-5400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Control Total	10,708.00 7,645.63	10,950.00 8,103.96	10,962.00 6,838.96	10,708.00 12,213.96	10,708.00 9,401.63	 0.00	10,912.00	10,912.00	10,912.00	1.91
Department Total	10,708.00 7,645.63	10,950.00 8,103.96	10,962.00 6,838.96	10,708.00 12,213.96	10,708.00 9,401.63	 0.00	10,912.00	10,912.00	10,912.00	1.91
DIRECT SERVICES: 100-5000-5510-00-0000										
Direct Svcs - Salaries 100-5000-5510-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - Elected Officials 100-5000-5510-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - Regular Employees 100-5000-5510-51-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - Overtime 100-5000-5510-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - Other Employee Salary 100-5000-5510-51-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - Group Insurance 100-5000-5510-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - SSA - FICA 100-5000-5510-51-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - Medicare 100-5000-5510-51-2300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Direct Svcs - Unemployment Cost 100-5000-5510-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Professional Services										
100-5000-5510-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Employee Screening Test										
100-5000-5510-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Other Services										
100-5000-5510-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Computer & SW Maint										
100-5000-5510-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Tech Services - Other										
100-5000-5510-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Office Equip Repair & Main										
100-5000-5510-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Maintenance Agreement										
100-5000-5510-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Cell Phone Expense										
100-5000-5510-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Postage Expense										
100-5000-5510-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Advertising										
100-5000-5510-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Printing & Binding										
100-5000-5510-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Mileage & Meals										
100-5000-5510-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Dues & Fees										
100-5000-5510-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Lodging & Training										
100-5000-5510-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Lincenses										
100-5000-5510-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Contract Labor										
100-5000-5510-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Office Supp/Materials										
100-5000-5510-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Books & Periodicals										
100-5000-5510-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Small Equipment Exp										
100-5000-5510-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Computer Purchases										
100-5000-5510-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Capital Outlay										
100-5000-5510-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Pmts to Other Agencies										
100-5000-5510-57-2000	11,010.00	10,100.00	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
	11,008.35	10,100.04	9,258.37	10,100.04	6,733.36	0.00				
Direct Svcs - Payments to Others										
100-5000-5510-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Lease - Principal & Intere										
100-5000-5510-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Misc Expenses										
100-5000-5510-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	11,010.00	10,100.00	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00
	11,008.35	10,100.04	9,258.37	10,100.04	6,733.36	0.00				
Department Total	11,010.00	10,100.00	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00
	11,008.35	10,100.04	9,258.37	10,100.04	6,733.36	0.00				
RECREATION: 100-6000-6100-00-0000										
Recreation - Salaries										
100-6000-6100-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Elected Officials										
100-6000-6100-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Regular Employees										
100-6000-6100-51-1101	13,100.00	6,000.00	13,250.00	13,250.00	13,312.00		13,978.00	13,579.00	13,579.00	2.01
	13,100.00	13,052.00	13,052.00	13,312.00	10,752.00	0.00				
Recreation - Overtime										
100-6000-6100-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Other Employee Salary										
100-6000-6100-51-1400	0.00	0.00	105.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Group Insurance										
100-6000-6100-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - SSA - FICA										
100-6000-6100-51-2200	813.00	400.00	822.00	822.00	826.00		871.00	846.00	846.00	2.42
	812.20	809.12	809.12	825.24	666.54	0.00				
Recreation - Medicare										
100-6000-6100-51-2300	190.00	100.00	193.00	193.00	194.00		204.00	202.00	202.00	4.12
	189.95	189.28	189.28	192.92	155.82	0.00				
Recreation - Unemployment Cost										
100-6000-6100-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Professional Services										
100-6000-6100-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Employee Screening Test										
100-6000-6100-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Other Services										
100-6000-6100-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Computer & SW Maint										
100-6000-6100-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Tech Services - Other										
100-6000-6100-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Office Equip Repair & Maint										
100-6000-6100-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Maintenance Agreement										
100-6000-6100-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Cell Phone Expense										
100-6000-6100-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Postage Expense										
100-6000-6100-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	84.00	88.00	0.00	0.00	0.00				
Recreation - Advertising										
100-6000-6100-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Printing & Binding										
100-6000-6100-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Mileage & Meals										
100-6000-6100-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Dues & Fees										
100-6000-6100-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	92.00	0.00				
Recreation - Lodging & Training										
100-6000-6100-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Lincenses										
100-6000-6100-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Contract Labor										
100-6000-6100-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Office Supp/Materials										
100-6000-6100-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Books & Periodicals										
100-6000-6100-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-6000-6100-00-0000	RECREATION:									
Recreation - Small Equipment Exp 100-6000-6100-53-1600	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Recreation - Computer Purchases 100-6000-6100-54-2400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Recreation - Capital Outlay 100-6000-6100-54-2501	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Recreation - Pmts to Other Agencies 100-6000-6100-57-2000	1,500.00 1,500.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Recreation - Payments to Others 100-6000-6100-57-3000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Recreation - Lease - Principal & Interes 100-6000-6100-58-1201	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Recreation - Misc Expenses 100-6000-6100-66-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Control Total	15,603.00 15,602.15	6,500.00 14,134.40	14,370.00 14,138.40	14,265.00 14,330.16	14,332.00 11,666.36	 0.00	15,053.00	14,627.00	14,627.00	2.06
Department Total	15,603.00 15,602.15	6,500.00 14,134.40	14,370.00 14,138.40	14,265.00 14,330.16	14,332.00 11,666.36	 0.00	15,053.00	14,627.00	14,627.00	2.06
LIBRARY: 100-6000-6500-00-0000										
Library - Salaries 100-6000-6500-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00				0.00
Library - Elected Officials 100-6000-6500-51-1100	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Regular Employees										
100-6000-6500-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Overtime										
100-6000-6500-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Other Employee Salary										
100-6000-6500-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Group Insurance										
100-6000-6500-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - SSA - FICA										
100-6000-6500-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Medicare										
100-6000-6500-51-2300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Unemployment Cost										
100-6000-6500-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Professional Services										
100-6000-6500-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Employee Screening Test										
100-6000-6500-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Other Services										
100-6000-6500-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Computer & SW Maint										
100-6000-6500-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Tech Services - Other										
100-6000-6500-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Office Equip Repair & Maint										
100-6000-6500-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Maintenance Agreement										
100-6000-6500-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Cell Phone Expense										
100-6000-6500-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Postage Expense										
100-6000-6500-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Advertising										
100-6000-6500-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Printing & Binding										
100-6000-6500-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Mileage & Meals										
100-6000-6500-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Dues & Fees										
100-6000-6500-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Lodging & Training										
100-6000-6500-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Lincenses										
100-6000-6500-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description Budget Account Number Department: 100-6000-6500-00-0000 LIBRARY:	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Contract Labor										
100-6000-6500-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Office Supp/Materials										
100-6000-6500-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Books & Periodicals										
100-6000-6500-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Small Equipment Exp										
100-6000-6500-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Computer Purchases										
100-6000-6500-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Capital Outlay										
100-6000-6500-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Pmts to Other Agencies										
100-6000-6500-57-2000	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	23,750.00	0.00				
Library - Payments to Others										
100-6000-6500-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Lease - Principal & Interest										
100-6000-6500-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Misc Expenses										
100-6000-6500-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	23,750.00	0.00				

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
Department Total	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	23,750.00	0.00				
COUNTY EXTENSION: 100-7000-7130-00-0000										
County Ext - Salaries 100-7000-7130-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Elected Officials 100-7000-7130-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Regular Employees 100-7000-7130-51-1101	39,420.00	37,450.00	39,240.00	39,240.00	40,025.00		42,027.00	42,868.00	42,868.00	7.10
	34,630.94	35,876.08	38,684.62	39,458.12	30,225.85	0.00				
County Ext - Overtime 100-7000-7130-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Other Employee Salary 100-7000-7130-51-1400	150.00	150.00	315.00	0.00	0.00					0.00
	0.00	794.83	150.00	0.00	0.00	0.00				
County Ext - Teachers Retirement 100-7000-7130-51-1401	5,184.00	5,800.00	6,235.00	6,235.00	7,000.00					0.00
	4,194.75	5,285.66	5,548.23	8,085.44	5,866.83	0.00				
County Ext - Group Insurance 100-7000-7130-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - SSA - FICA 100-7000-7130-51-2200	2,454.00	2,350.00	2,433.00	2,433.00	2,482.00		2,620.00	2,663.00	2,663.00	7.29
	2,146.34	2,264.23	2,398.50	2,446.34	1,873.94	0.00				
County Ext - Medicare 100-7000-7130-51-2300	574.00	550.00	569.00	569.00	581.00		615.00	624.00	624.00	7.40
	502.01	529.72	561.08	572.26	438.35	0.00				
County Ext - Retirement Contribution										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
100-7000-7130-51-2400	0.00	0.00	0.00	0.00	0.00		8,462.00	8,462.00	8,462.00	0.00
	0.00	445.23	0.00	0.00	0.00	0.00				
County Ext - Unemployment Cost										
100-7000-7130-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Professional Services										
100-7000-7130-52-1200	0.00	0.00	0.00	250.00	0.00					0.00
	0.00	0.00	0.00	250.00	0.00	0.00				
County Ext - Employee Screening Test										
100-7000-7130-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Other Services										
100-7000-7130-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Computer & SW Maint										
100-7000-7130-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	187.50	0.00	0.00	0.00				
County Ext - Tech Services - Other										
100-7000-7130-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Repair & Maint										
100-7000-7130-52-2201	780.00	750.00	1,000.00	600.00	500.00		500.00	500.00	500.00	0.00
	2,545.82	470.45	205.37	1,188.90	223.98	0.00				
County Ext - Office Equip Repair & Maint										
100-7000-7130-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Maintenance Agreement										
100-7000-7130-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Telephone: Landline										
100-7000-7130-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Cell Phone Expense										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
100-7000-7130-52-3202	500.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Postage Expense										
100-7000-7130-52-3203	500.00	500.00	500.00	500.00	0.00					0.00
	500.00	584.00	588.00	0.00	0.00	0.00				
County Ext - Advertising										
100-7000-7130-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	240.00	0.00	0.00	45.00	0.00				
County Ext - Printing & Binding										
100-7000-7130-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Mileage & Meals										
100-7000-7130-52-3500	3,268.00	4,800.00	5,400.00	5,400.00	5,400.00		5,400.00	5,400.00	5,400.00	0.00
	2,867.72	4,800.00	5,400.00	5,400.00	4,500.00	0.00				
County Ext - Dues & Fees										
100-7000-7130-52-3600	200.00	600.00	600.00	600.00	500.00		500.00	500.00	500.00	0.00
	178.00	150.00	451.00	545.00	117.00	0.00				
County Ext - Lodging & Training										
100-7000-7130-52-3700	500.00	500.00	500.00	250.00	300.00		500.00	500.00	500.00	66.67
	0.00	180.00	295.00	30.00	240.00	0.00				
County Ext - Lincenses										
100-7000-7130-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Contract Labor										
100-7000-7130-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Office Supp/Materials										
100-7000-7130-53-1100	800.00	800.00	800.00	0.00	800.00		800.00	500.00	500.00	37.50-
	417.22	704.09	332.68	0.00	45.64	0.00				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	1,202.00	1,300.00	1,400.00	1,400.00	1,500.00		1,600.00	1,600.00	1,600.00	6.67
	1,202.00	1,644.96	1,468.74	1,781.35	870.00	0.00				
County Ext - Gas & Oil										

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
100-7000-7130-53-1270	200.00	0.00	0.00	0.00	0.00					0.00
	416.97	0.00	0.00	0.00	0.00	0.00				
County Ext - Fuel & Oil: 4-H										
100-7000-7130-53-1271	1,500.00	1,400.00	1,200.00	1,200.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	482.63	750.48	769.71	1,026.83	1,030.75	0.00				
County Ext - Food										
100-7000-7130-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Books & Periodicals										
100-7000-7130-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Small Equipment Exp										
100-7000-7130-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Furniture & Fixtures										
100-7000-7130-54-2300	0.00	0.00	1,500.00	0.00	0.00					0.00
	0.00	0.00	1,394.72	0.00	0.00	0.00				
County Ext - Computer Purchases										
100-7000-7130-54-2400	500.00	900.00	900.00	900.00	800.00		600.00	600.00		0.00
	465.50	583.00	900.00	800.00	800.00	0.00				
County Ext - Capital Outlay										
100-7000-7130-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Pmts to Other Agencies										
100-7000-7130-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Payments to Others										
100-7000-7130-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Lease - Principal & Interes										
100-7000-7130-58-1201	3,150.00	3,300.00	3,800.00	0.00	0.00					0.00
	3,280.63	2,862.22	3,385.63	0.00	0.00	0.00				
County Ext - Misc Expenses										

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
100-7000-7130-66-1000	200.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	61,082.00	61,150.00	66,392.00	59,577.00	60,888.00		64,624.00	65,217.00	64,617.00	6.12
	53,830.53	58,164.95	62,720.78	61,584.24	46,277.34	0.00				
Department Total	61,082.00	61,150.00	66,392.00	59,577.00	60,888.00		64,624.00	65,217.00	64,617.00	6.12
	53,830.53	58,164.95	62,720.78	61,584.24	46,277.34	0.00				
CODE ENFORCEMENT: 100-7000-7450-00-0000										
Cofe Enf - Salaries 100-7000-7450-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Elected Officials 100-7000-7450-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Regular Employees 100-7000-7450-51-1101	65,321.00	44,600.00	45,912.00	45,950.00	45,740.00		48,027.00	46,287.00	46,287.00	1.20
	65,319.72	44,431.58	46,019.15	24,506.35	33,158.72	0.00				
Cofe Enf - Overtime 100-7000-7450-51-1300	0.00	500.00	250.00	250.00	0.00					0.00
	30.05	114.63	83.14	296.88	0.00	0.00				
Cofe Enf - Other Employee Salary 100-7000-7450-51-1400	100.00	100.00	210.00	0.00	0.00					0.00
	0.00	100.00	50.00	0.00	0.00	0.00				
Cofe Enf - Group Insurance 100-7000-7450-51-2100	30,254.00	28,250.00	23,800.00	23,800.00	0.00					0.00
	28,582.51	24,605.18	22,548.32	12,597.06	0.00	0.00				
Cofe Enf - SSA - FICA 100-7000-7450-51-2200	2,379.00	2,800.00	2,863.00	2,863.00	2,836.00		2,978.00	2,875.00	2,875.00	1.38
	3,621.98	2,638.80	2,674.20	1,477.15	1,966.87	0.00				
Cofe Enf - Medicare 100-7000-7450-51-2300	557.00	650.00	670.00	670.00	664.00		697.00	677.00	677.00	1.96
	847.09	451.12	625.38	345.46	459.91	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Unemployment Cost										
100-7000-7450-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Professional Services										
100-7000-7450-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Employee Screening Test										
100-7000-7450-52-1210	0.00	50.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Other Services										
100-7000-7450-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer & SW Maint										
100-7000-7450-52-1310	500.00	3,500.00	3,500.00	3,500.00	750.00			750.00	750.00	0.00
	0.00	750.00	750.00	750.00	750.00	0.00				
Cofe Enf - Tech Services - Other										
100-7000-7450-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Auto Repair & Maint										
100-7000-7450-52-2201	970.00	750.00	450.00	450.00	200.00		450.00	450.00	450.00	125.00
	1,042.39	747.55	0.00	330.29	0.00	0.00				
Cofe Enf - Office Equip Repair & Maint										
100-7000-7450-52-2203	0.00	100.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Maintenance Agreement										
100-7000-7450-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Cell Phone Expense										
100-7000-7450-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Postage Expense										
100-7000-7450-52-3203	0.00	100.00	100.00	0.00	0.00					0.00
	0.00	84.00	96.70	0.00	0.00	0.00				

Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2019 Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Cofe Enf - Advertising										
100-7000-7450-52-3300	5.00	200.00	200.00	200.00	0.00					0.00
	0.00	147.50	50.00	137.50	0.00	0.00				
Cofe Enf - Printing & Binding										
100-7000-7450-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Mileage & Meals										
100-7000-7450-52-3500	1,485.00	1,600.00	1,300.00	1,300.00	1,000.00		4,000.00	2,250.00	2,250.00	125.00
	1,393.59	1,231.88	603.12-	1,217.47	1,289.15	0.00				
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	155.00	200.00	200.00	200.00	200.00		300.00	300.00	300.00	50.00
	180.00	195.00	156.00	295.00	92.00	0.00				
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	2,300.00	2,250.00	1,600.00	1,600.00	1,600.00		6,000.00	3,500.00	3,500.00	118.75
	2,295.00	1,866.00	2,188.00	2,898.00	2,173.00	0.00				
Cofe Enf - Lincenses										
100-7000-7450-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Contract Labor										
100-7000-7450-52-3850	0.00	400.00	800.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Office Supp/Materials										
100-7000-7450-53-1100	800.00	750.00	800.00	0.00	500.00		750.00	750.00	750.00	50.00
	388.36	715.06	1,234.03	0.00	99.01	0.00				
Code Enf - Sup & Mat: Safety & Constr										
100-7000-7450-53-1103	0.00	200.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Gas & Oil										
100-7000-7450-53-1270	350.00	1,900.00	300.00	400.00	700.00		1,500.00	750.00	750.00	7.14
	979.50-	226.77	687.07	618.17	297.34	0.00				
Cofe Enf - Food										
100-7000-7450-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Estimated Full Year	2020 Requested	2020 Admin. Recmnd	2020 Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:									
Cofe Enf - Books & Periodicals									
100-7000-7450-53-1400	0.00	1,200.00	600.00	800.00	0.00				0.00
	0.00	788.22	0.00	0.00	0.00	0.00			
Cofe Enf - Small Equipment Exp									
100-7000-7450-53-1600	0.00	500.00	250.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Cofe Enf - Computer Purchases									
100-7000-7450-54-2400	0.00	0.00	0.00	0.00	0.00		1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Cofe Enf - Capital Outlay									
100-7000-7450-54-2501	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Cofe Enf - Pmts to Other Agencies									
100-7000-7450-57-2000	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Cofe Enf - Payments to Others									
100-7000-7450-57-3000	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Cofe Enf - Lease - Principal & Interest									
100-7000-7450-58-1201	2,000.00	1,100.00	2,000.00	0.00	0.00				0.00
	1,654.16	1,800.49	1,415.84	0.00	0.00	0.00			
Cofe Enf - Misc Expenses									
100-7000-7450-66-1000	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Control Total	107,176.00	91,700.00	85,805.00	81,983.00	54,190.00	64,702.00	59,589.00	59,589.00	9.96
	104,375.35	80,893.78	77,974.71	45,469.33	40,286.00	0.00			
Department Total	107,176.00	91,700.00	85,805.00	81,983.00	54,190.00	64,702.00	59,589.00	59,589.00	9.96
	104,375.35	80,893.78	77,974.71	45,469.33	40,286.00	0.00			
CHAMBER OF COMMERCE: 100-7000-7510-00-0000									
Chamber of Comm - Salaries									
100-7000-7510-51-1000	0.00	0.00	0.00	0.00	0.00				0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Elected Officials										
100-7000-7510-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Regular Employees										
100-7000-7510-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Overtime										
100-7000-7510-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Other Employee Salary										
100-7000-7510-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Group Insurance										
100-7000-7510-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - SSA - FICA										
100-7000-7510-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Medicare										
100-7000-7510-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Unemployment Cost										
100-7000-7510-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Professional Services										
100-7000-7510-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Employee Screening Tes										
100-7000-7510-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Other Services										
100-7000-7510-52-1290	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number Department: 100-7000-7510-00-0000	2015 Approp Actual CHAMBER OF COMMERCE:	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer & SW Maint										
100-7000-7510-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Tech Services - Other										
100-7000-7510-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Equip Repair &										
100-7000-7510-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Maintenance Agreement										
100-7000-7510-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Cell Phone Expense										
100-7000-7510-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Postage Expense										
100-7000-7510-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Advertising										
100-7000-7510-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Printing & Binding										
100-7000-7510-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Mileage & Meals										
100-7000-7510-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Dues & Fees										
100-7000-7510-52-3600	0.00	3,600.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	3,600.00	900.00	0.00	0.00	0.00				
Chamber of Comm - Lodging & Training										
100-7000-7510-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00

Description / Budget Account Number	2015 Approp / Actual	2016 Approp / Actual	2017 Approp / Actual	2018 Approp / Actual	******* 2019 ******** Approp / Actual	Estimated Full Year	********** 2020 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Lincenses										
100-7000-7510-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Contract Labor										
100-7000-7510-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Supp/Materials										
100-7000-7510-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Books & Periodicals										
100-7000-7510-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Small Equipment Exp										
100-7000-7510-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer Purchases										
100-7000-7510-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Capital Outlay										
100-7000-7510-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Pmts to Other Agencies										
100-7000-7510-57-2000	0.00	0.00	0.00	0.00	3,600.00		3,600.00	3,600.00	3,600.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Payments to Others										
100-7000-7510-57-3000	0.00	0.00	0.00	0.00	5,000.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Lease - Principal & In										
100-7000-7510-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Misc Expenses										
100-7000-7510-66-1000	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	3,600.00	0.00	0.00	8,600.00		3,600.00	3,600.00	3,600.00	58.14-
	0.00	3,600.00	900.00	0.00	0.00	0.00				
Department Total	0.00	3,600.00	0.00	0.00	8,600.00		3,600.00	3,600.00	3,600.00	58.14-
	0.00	3,600.00	900.00	0.00	0.00	0.00				
Airport Auth - Pmts to Other Agencies										
100-7000-7563-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OTHER EXPENDITURES: 100-9000-9010-00-0000										
Other Exp - Salaries										
100-9000-9010-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Elected Officials										
100-9000-9010-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Regular Employees										
100-9000-9010-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Overtime										
100-9000-9010-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Employee Salary										
100-9000-9010-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Group Insurance										
100-9000-9010-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - SSA - FICA										

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
100-9000-9010-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Medicare										
100-9000-9010-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Unemployment Cost										
100-9000-9010-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Professional Services										
100-9000-9010-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Employee Screening Test										
100-9000-9010-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Services										
100-9000-9010-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer & SW Maint										
100-9000-9010-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Tech Services - Other										
100-9000-9010-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Equip Repair & Maint										
100-9000-9010-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Maintenance Agreement										
100-9000-9010-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Cell Phone Expense										
100-9000-9010-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Postage Expense										

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
100-9000-9010-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Advertising										
100-9000-9010-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Printing & Binding										
100-9000-9010-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Mileage & Meals										
100-9000-9010-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Dues & Fees										
100-9000-9010-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lodging & Training										
100-9000-9010-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lincenses										
100-9000-9010-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Contract Labor										
100-9000-9010-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Supp/Materials										
100-9000-9010-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Books & Periodicals										
100-9000-9010-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Small Equipment Exp										
100-9000-9010-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer Purchases										

Description Budget Account Number	2015 Approp Actual	2016 Approp Actual	2017 Approp Actual	2018 Approp Actual	******* 2019 ******** Approp Actual	 Estimated Full Year	********** 2020 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
100-9000-9010-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Capital Outlay										
100-9000-9010-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Pmts to Other Agencies										
100-9000-9010-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Payments to Others										
100-9000-9010-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lease - Principal & Interest										
100-9000-9010-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Misc Expenses										
100-9000-9010-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
NON BUDGET ACCOUNTS: 100-9999-0000-00-0000										
Year Total	5,064,746.00	5,367,470.00	5,837,955.00	5,797,240.00	5,650,656.00		6,386,051.00	7,950,851.00	7,871,551.00	39.30
	4,795,751.77	5,314,335.03	5,721,798.68	5,654,583.52	4,933,925.17	0.00				