Range of Expend Accounts: 100-0000-0000-00-0000 to 100-9999-9999-99-9999
Range of Revenue Accounts: 100-0000-0000-00-00 to 100-9999-9999-99-99
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 For Revenue: %PY = ((2021 Anticipated / 2020 Anticipated) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year Actual	********** 2021 ********** 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				
Bd of Comm - Elected Officials									
100-1000-1100-51-1100	38,180.00	38,914.00	38,916.00	39,693.00		39,833.00	39,833.00	39,833.00	0.35
	36,671.96	38,914.20	38,914.20	38,165.74	0.00				
Bd of Comm - Regular Employees									
100-1000-1100-51-1101	51,440.00	51,440.00	53,519.00	61,590.00		63,440.00	63,440.00	63,440.00	3.00
	52,572.06	54,872.05	57,201.66	59,371.06	0.00				
Bd of Comm - Overtime									
100-1000-1100-51-1300	150.00	1,300.00	300.00	0.00					0.00
	1,262.77	3,872.88	3,683.44	927.48	0.00				
Bd of Comm - Other Employee Salary									
100-1000-1100-51-1400	735.00	7,915.00	9,300.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	350.00	4,250.00	4,050.00	0.00	0.00				
Bd of Comm - Group Insurance									
100-1000-1100-51-2100	21,000.00	28,800.00	539,947.00	756,197.00		756,197.00	756,197.00	756,197.00	0.00
	43,609.56	51,520.20	763,037.73	783,996.95	0.00				
Bd of Comm - Term Life Insurance									
100-1000-1100-51-2101	9,700.00	64.00	9,700.00	0.00					0.00
	2,931.90	0.00	0.00	0.00	0.00				
Bd of Comm - SSA - FICA									
100-1000-1100-51-2200	5,566.00	5,602.00	5,750.00	6,285.00		6,403.00	6,403.00	6,403.00	1.88
	5,449.91	5,689.48	5,690.90	5,605.61	0.00				
Bd of Comm - Medicare									
100-1000-1100-51-2300	1,302.00	1,311.00	1,345.00	1,474.00		1,498.00	1,498.00	1,498.00	1.63
	1,274.72	1,330.50	1,331.09	1,310.90	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:								
Bd of Comm - Retirement Contributions									
100-1000-1100-51-2400	20,000.00	15,127.00	20,000.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	15,011.51	14,658.47	13,469.88	12,814.67	0.00				
Bd of Comm - Unemployment Cost									
100-1000-1100-51-2602	0.00	0.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	446.12	2,113.99	0.00	0.00				
Bd of Comm - Professional Services									
100-1000-1100-52-1200	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	9,366.35	0.00				
Bd of Comm - Attorney Fees									
100-1000-1100-52-1201	45,000.00	40,000.00	40,000.00	40,000.00		35,000.00	35,000.00	35,000.00	12.50-
	36,105.04	51,908.94	29,081.53	17,583.10	0.00				
Bd of Comm - Employee Screening Test									
100-1000-1100-52-1210	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	23,000.00	22,000.00	22,000.00	36,000.00		36,000.00	36,000.00	36,000.00	0.00
	22,000.00	22,000.00	35,000.00	35,841.50	0.00				
Bd of Comm - Grant Expense									
100-1000-1100-52-1240	2,000.00	1,000.00	750.00	750.00		750.00	750.00	750.00	0.00
	750.00	500.00	0.00	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				
Bd of Comm - Computer & SW Maint									
100-1000-1100-52-1310	17,100.00	12,000.00	11,000.00	14,000.00		14,000.00	14,000.00	14,000.00	0.00
	13,858.00	13,823.00	13,620.00	12,425.00	0.00				
Bd of Comm - Tech Services - Other									
100-1000-1100-52-1390	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	500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:									
Bd of Comm - Maintenance Agreement									
100-1000-1100-52-2210	1,000.00	15,600.00	15,470.00	24,000.00		24,000.00	24,000.00	24,000.00	0.00
	19,784.36	23,874.67	24,055.18	4,335.00	0.00				
Bd of Comm - Liability Insurance									
100-1000-1100-52-3101	90,000.00	99,536.00	98,700.00	98,700.00		125,000.00	125,000.00	125,000.00	26.65
	94,430.30	99,536.00	110,542.00	121,381.00	0.00				
Bd of Comm - Workers Comp Insurance									
100-1000-1100-52-3102	69,000.00	79,873.00	90,000.00	90,000.00		75,000.00	75,000.00	75,000.00	16.67-
	84,186.00	98,558.00	61,764.00	117,426.00	0.00				
Bd of Comm - Other Insurance									
100-1000-1100-52-3103	0.00	1,100.00-	2,400.00	2,400.00		4,500.00	4,500.00	4,500.00	87.50
	47,064.42	3,892.77-	4,486.24	2,839.18	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				
Bd of Comm - Postage Expense									
100-1000-1100-52-3203	1,800.00	9,830.00	9,830.00	10,000.00		10,000.00	10,000.00	10,000.00	0.00
	843.56	10,348.55	9,463.80	9,911.89	0.00				
Bd of Comm - Advertising									
100-1000-1100-52-3300	2,800.00	2,800.00	1,800.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	2,008.75	1,053.75	1,682.50	1,432.00	0.00				
Bd of Comm - Printing & Binding									
100-1000-1100-52-3400	200.00	200.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Mileage & Meals									
100-1000-1100-52-3500	9,500.00	7,400.00	5,000.00	2,000.00		3,000.00	3,000.00	3,000.00	50.00
	2,720.26	4,346.97	4,066.86	2,497.78	0.00				
Bd of Comm - Dues & Fees									
100-1000-1100-52-3600	8,900.00	8,900.00	8,900.00	8,000.00		6,000.00	6,000.00	6,000.00	25.00-
	10,614.47	7,693.70	4,802.92	8,393.30	0.00				
Bd of Comm - Lodging & Training									
100-1000-1100-52-3700	12,000.00	12,000.00	10,000.00	8,000.00		4,000.00	4,000.00	4,000.00	50.00-
	10,359.24	14,884.64	7,493.16	6,551.49	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:								
Bd of Comm - Lincenses									
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				
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				
Bd of Comm - Office Supp/Materials									
100-1000-1100-53-1100	7,500.00	35,000.00	5,000.00	500.00		1,000.00	1,000.00	1,000.00	100.00
	15,866.36	30,853.64	2,698.83	2,542.99	0.00				
Bd of Comm - Books & Periodicals									
100-1000-1100-53-1400	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
	1,575.00	0.00	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				
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				
Bd of Comm - Computer Purchases									
100-1000-1100-54-2400	1,000.00	0.00	0.00	0.00					0.00
	629.98	877.36	4,115.00	0.00	0.00				
Bd of Comm - Capital Outlay									
100-1000-1100-54-2501	252,980.00	250,850.00	161,523.00	150,000.00		148,740.00	148,740.00	148,740.00	0.84-
	242,163.52	181,953.33	198,603.22	122,776.66	0.00				
Bd of Comm - Intergovernmental Payments									
100-1000-1100-57-1000	0.00	0.00	0.00	5,950.00		6,700.00	6,700.00	6,700.00	12.61
	6,200.00	0.00	5,950.00	6,700.00	0.00				
Bd of Comm - Pmts to Other Agencies									
100-1000-1100-57-2000	50,000.00	0.00	0.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	133,258.14	62,000.00	17,000.00	12,000.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:								
Bd of Comm - Matching Funds									
100-1000-1100-57-2010	15,000.00	10,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	0.00	500.00	0.00	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				
Bd of Comm - Contingencies									
100-1000-1100-57-9000	93,078.00	62,588.00	143,091.00	23,000.00		42,075.00	42,075.00	42,075.00	82.93
	9,962.50-	5,631.60	1,053,843.76	10,040.99	0.00				
Bd of Commissioners - Reserves									
100-1000-1100-57-9010	100,000.00	100,000.00	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				
Bd of Comm - Lease - Principal & Interes									
100-1000-1100-58-1201	5,200.00	43,400.00	25,000.00	27,000.00		27,000.00	27,000.00	27,000.00	0.00
	4,655.33	30,871.58	27,740.98	24,952.12	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				
Bd of Comm - Debt Elimination									
100-1000-1100-58-1390	40,000.00	0.00	0.00	2,000,000.00					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				
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				
BOC - Misc Expense - COVID 19									
100-1000-1100-66-0997	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	5,314.58	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:								
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	349.72-	35,387.54	0.00	0.00				
BOC - Misc Exp - Hurricane Irma 9.8.2017									
100-1000-1100-66-0999	0.00	0.00	0.00	0.00					0.00
	2,413.62	0.00	0.00	0.00	0.00				
Bd of Comm - Misc Expenses									
100-1000-1100-66-1000	1,000.00	1,000.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	1,957.30	5,906.83	1,296.40	298.98	0.00				
Control Total	998,431.00	963,350.00	1,385,241.00	3,445,039.00		1,469,636.00	1,469,636.00	1,469,636.00	57.34-
	902,615.54	838,433.97	2,542,186.81	1,436,802.32	0.00				
Department Total	998,431.00	963,350.00	1,385,241.00	3,445,039.00		1,469,636.00	1,469,636.00	1,469,636.00	57.34-
	902,615.54	838,433.97	2,542,186.81	1,436,802.32	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1320-00-0000	COUNTY ADMINISTRATOR:								
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				
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				
County Admin - Regular Employees									
100-1000-1320-51-1101	78,239.00	78,239.00	87,485.00	39,270.00		40,456.00	40,456.00	40,456.00	3.02
	83,450.20	94,610.41	35,434.49	37,911.04	0.00				
County Admin - Overtime									
100-1000-1320-51-1300	650.00	2,300.00	300.00	0.00					0.00
	1,761.68	4,005.12	2,673.33	1,323.96	0.00				
County Admin - Other Employee Salary									
100-1000-1320-51-1400	210.00	0.00	0.00	0.00					0.00
	150.00	0.00	0.00	0.00	0.00				
County Admin - Group Insurance									
100-1000-1320-51-2100	33,750.00	31,750.00	0.00	0.00					0.00
	23,380.16	31,983.48	0.00	0.00	0.00				
County Admin - SSA - FICA									
100-1000-1320-51-2200	4,861.00	4,861.00	5,443.00	2,439.00		2,509.00	2,509.00	2,509.00	2.87
	4,895.43	5,660.02	2,294.87	2,319.47	0.00				
County Admin - Medicare									
100-1000-1320-51-2300	1,137.00	1,137.00	1,273.00	574.00		587.00	587.00	587.00	2.26
	1,144.96	1,323.63	536.69	542.41	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:									
County Admin - Employee Screening Test									
100-1000-1320-52-1210	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				
County Admin - Computer & SW Maint									
100-1000-1320-52-1310	6,500.00	0.00	6,200.00	6,200.00		6,200.00	6,200.00	6,200.00	0.00
	6,175.25	6,175.25	6,368.75	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				
County Admin - Auto Repair Expense									
100-1000-1320-52-2201	750.00	400.00	400.00	400.00		250.00	250.00	250.00	37.50-
	292.98	0.00	0.00	700.00	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				
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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:									
County Admin - Mileage & Meals									
100-1000-1320-52-3500	3,800.00	1,500.00	1,000.00	0.00		500.00	500.00	500.00	0.00
	2,020.21	1,195.33	710.68	0.00	0.00				
County Admin - Dues & Fees									
100-1000-1320-52-3600	850.00	600.00	400.00	400.00		400.00	400.00	400.00	0.00
	270.00	392.49	100.00	250.00	0.00				
County Admin - Lodging & Training									
100-1000-1320-52-3700	6,500.00	3,500.00	1,500.00	1,500.00		1,000.00	1,000.00	1,000.00	33.33-
	6,056.00	5,002.00	1,429.20	1,133.00	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				
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				
County Admin - Office Supp/Materials									
100-1000-1320-53-1100	1,800.00	0.00	1,000.00	500.00					0.00
	1,918.62	0.00	187.11	378.21	0.00				
County Admin - Gas & Oil									
100-1000-1320-53-1270	1,600.00	700.00	500.00	300.00					0.00
	773.71	645.29	57.71	231.84	0.00				
County Admin - Books & Periodicals									
100-1000-1320-53-1400	200.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
County Admin - Small Equipment Exp									
100-1000-1320-53-1600	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
	738.98	0.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:									
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				
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				
County Adm - Lease - Principal & Interes									
100-1000-1320-58-1201	3,000.00	0.00	0.00	0.00					0.00
	1,625.50	0.00	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				
Control Total	143,997.00	124,987.00	105,501.00	51,583.00		51,902.00	51,902.00	51,902.00	0.62
	134,653.68	150,993.02	49,792.83	51,158.68	0.00				
Department Total	143,997.00	124,987.00	105,501.00	51,583.00		51,902.00	51,902.00	51,902.00	0.62
	134,653.68	150,993.02	49,792.83	51,158.68	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:									
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				
Elections - Regular Employees									
100-1000-1400-51-1101	35,679.00	58,446.00	59,380.00	60,575.00		61,327.00	61,327.00	61,327.00	1.24
	27,352.04	59,959.74	60,750.29	63,747.38	0.00				
Elections - Overtime									
100-1000-1400-51-1300	150.00	1,026.00	0.00	0.00		_____	_____	_____	0.00
	49.31	1,176.56	0.00	337.50	0.00				
Elections - Other Employee Salary									
100-1000-1400-51-1400	210.00	0.00	0.00	0.00		_____	_____	_____	0.00
	50.00	0.00	0.00	0.00	0.00				
Elections - Group Insurance									
100-1000-1400-51-2100	0.00	19,679.00	0.00	0.00		_____	_____	_____	0.00
	0.00	6,109.04	0.00	0.00	0.00				
Elections - SSA - FICA									
100-1000-1400-51-2200	2,222.00	3,634.00	3,682.00	3,760.00		3,803.00	3,803.00	3,803.00	1.14
	1,698.79	3,657.18	3,548.84	3,772.63	0.00				
Elections - Medicare									
100-1000-1400-51-2300	520.00	851.00	862.00	883.00		890.00	890.00	890.00	0.79
	397.24	855.31	830.01	882.30	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				
Elections - Professional Services									
100-1000-1400-52-1200	0.00	10,892.00	0.00	10,000.00		_____	_____	_____	0.00
	0.00	14,382.24	0.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:									
Elections - Employee Screening Test									
100-1000-1400-52-1210	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	2,000.00	22,200.00	200.00	25,000.00		2,000.00	2,000.00	2,000.00	92.00-
	3,226.27	25,414.69	0.00	22,917.25	0.00				
Elections - Board Meetings									
100-1000-1400-52-1270	1,500.00	2,000.00	990.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	605.00	2,245.25	1,100.00	660.00	0.00				
Elections - Other Services									
100-1000-1400-52-1290	0.00	400.00	0.00	0.00		_____	_____	_____	0.00
	0.00	368.91	48.00	0.00	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	0.00	0.00	0.00				
Elections - Tech Services - Other									
100-1000-1400-52-1390	0.00	6,224.00	0.00	3,000.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
Elections - Office Equip Repair & Maint									
100-1000-1400-52-2203	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	0.00	0.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	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				
Elections - Postage Expense									
100-1000-1400-52-3203	200.00	0.00	0.00	0.00		_____	_____	_____	0.00
	193.10	0.00	0.00	0.00	0.00				
Elections - Advertising									
100-1000-1400-52-3300	600.00	800.00	0.00	750.00		400.00	400.00	400.00	46.67-
	391.50	408.75	120.00	475.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:									
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				
Elections - Mileage & Meals									
100-1000-1400-52-3500	1,250.00	760.00	1,250.00	1,250.00		1,250.00	1,250.00	1,250.00	0.00
	347.41	1,216.34	2,190.03	387.30	0.00				
Elections - Dues & Fees									
100-1000-1400-52-3600	125.00	250.00	400.00	500.00		500.00	500.00	500.00	0.00
	1,520.00	394.99	394.50	140.60	0.00				
Elections - Lodging & Training									
100-1000-1400-52-3700	2,250.00	1,800.00	2,250.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	868.00	2,680.20	2,765.08	1,033.00	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				
Elections - Contract Labor									
100-1000-1400-52-3850	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
Elections - Office Supp/Materials									
100-1000-1400-53-1100	800.00	0.00	800.00	1,000.00		750.00	750.00	750.00	25.00-
	389.15	0.00	510.12	957.25	0.00				
Elections - Election Expense									
100-1000-1400-53-1140	6,200.00	20,000.00	0.00	39,000.00		_____	_____	_____	0.00
	14,059.43	38,787.86	0.00	33,116.27	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				
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				
Elections - Small Equipment Exp									
100-1000-1400-53-1600	1,050.00	0.00	0.00	1,000.00		500.00	500.00	500.00	50.00-
	0.00	0.00	0.00	776.47	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:									
Elections - Computer Purchases									
100-1000-1400-54-2400	1,200.00	4,940.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	4,853.51	0.00	1,361.00	0.00				
Elections - Capital Outlay									
100-1000-1400-54-2501	0.00	0.00	0.00	0.00					0.00
	0.00	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	0.00	0.00	0.00	0.00				
Elections - Payments to Others									
100-1000-1400-57-3000	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Elections - Lease - Principal & Interest									
100-1000-1400-58-1201	8,000.00	0.00	0.00	0.00					0.00
	1,003.61	0.00	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				
Control Total	66,506.00	153,902.00	69,814.00	153,218.00		77,920.00	77,920.00	77,920.00	49.14-
	52,150.85	162,510.57	72,256.87	130,563.95	0.00				
Department Total	66,506.00	153,902.00	69,814.00	153,218.00		77,920.00	77,920.00	77,920.00	49.14-
	52,150.85	162,510.57	72,256.87	130,563.95	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:								
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				
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				
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				
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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:									
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				
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				
Admin - Regular Employees									
100-1000-1500-51-1101	0.00	0.00	0.00	0.00					0.00
	0.00	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				
Admin - Other Employee Salary									
100-1000-1500-51-1400	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Admin - Group Insurance									
100-1000-1500-51-2100	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Admin - SSA - FICA									
100-1000-1500-51-2200	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Admin - Medicare									
100-1000-1500-51-2300	0.00	0.00	0.00	0.00					0.00
	0.00	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	0.00	0.00	0.00	0.00				
Admin - Professional Services (ADP)									
100-1000-1500-52-1200	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:									
Admin - Employee Screening Test									
100-1000-1500-52-1210	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				
Admin - Computer & SW Maint									
100-1000-1500-52-1310	0.00	0.00	0.00	0.00					0.00
	0.00	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				
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				
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				
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				
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				
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				
Admin - Printing & Binding									
100-1000-1500-52-3400	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Admin - Mileage & Meals									
100-1000-1500-52-3500	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:									
Admin - Dues & Fees									
100-1000-1500-52-3600	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Admin - Lodging & Training									
100-1000-1500-52-3700	0.00	0.00	0.00	0.00					0.00
	0.00	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				
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				
Admin - Office Supp/Materials									
100-1000-1500-53-1100	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Admin - Books & Periodicals									
100-1000-1500-53-1400	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				
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				
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				
Admin - Pmts to Other Agencies									
100-1000-1500-57-2000	0.00	0.00	0.00	0.00					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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:									
Admin - Lease - Principal & Interest									
100-1000-1500-58-1201	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Admin - Misc Expenses									
100-1000-1500-66-1000	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1545-00-0000	TAX COMMISSIONER:								
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				
Tax Comm - Elected Officials									
100-1000-1545-51-1100	50,292.00	51,298.00	51,298.00	52,324.00		59,415.00	59,415.00	59,415.00	13.55
	50,291.28	51,297.22	51,297.22	50,310.75	0.00				
Tax Comm - Regular Employees									
100-1000-1545-51-1101	59,988.00	60,000.00	61,194.00	62,419.00		64,272.00	64,272.00	64,272.00	2.97
	56,168.26	59,260.33	60,526.62	59,561.96	0.00				
Tax Comm - Overtime									
100-1000-1545-51-1300	150.00	250.00	0.00	0.00		_____	_____	_____	0.00
	348.09	89.22	96.56	68.49	0.00				
Tax Comm - Other Employee Salary									
100-1000-1545-51-1400	315.00	0.00	0.00	0.00		_____	_____	_____	0.00
	150.00	0.00	0.00	0.00	0.00				
Tax Comm - Group Insurance									
100-1000-1545-51-2100	29,683.00	23,190.00	0.00	0.00		_____	_____	_____	0.00
	20,962.90	24,626.08	0.00	0.00	0.00				
Tax Comm - SSA - FICA									
100-1000-1545-51-2200	6,838.00	6,901.00	6,975.00	7,119.00		7,669.00	7,669.00	7,669.00	7.73
	6,260.16	6,497.62	6,593.37	6,461.87	0.00				
Tax Comm - Medicare									
100-1000-1545-51-2300	1,600.00	1,614.00	1,632.00	1,668.00		1,794.00	1,794.00	1,794.00	7.55
	1,464.06	1,519.63	1,542.06	1,511.33	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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:									
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				
Tax Comm - Employee Screening Test									
100-1000-1545-52-1210	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	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	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				
Tax Comm - Computer & SW Maint									
100-1000-1545-52-1310	1,714.00	2,200.00	2,200.00	2,200.00		2,200.00	2,200.00	2,200.00	0.00
	1,852.74	19,516.02	8,205.10	3,411.34	0.00				
Tax Comm - Tag Renewal/Gratis Support									
100-1000-1545-52-1311	1,238.00	2,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	2,968.04	2,666.93	2,177.78	2,591.66	0.00				
Tax Comm - Digest Prep Bills									
100-1000-1545-52-1330	8,400.00	8,200.00	8,200.00	8,500.00		8,500.00	8,500.00	8,500.00	0.00
	6,441.71	8,355.37	6,445.91	6,448.00	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				
Tax Comm - Office Equip Repair & Maint									
100-1000-1545-52-2203	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	1,148.00	0.00	0.00	0.00		_____	_____	_____	0.00
	300.00	0.00	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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******* Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:									
Tax Comm - Postage Expense									
100-1000-1545-52-3203	5,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	5,939.46	0.00	0.00	0.00	0.00				
Tax Comm - Advertising									
100-1000-1545-52-3300	3,500.00	3,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,616.90	1,164.76	6,325.62	5,096.20	0.00				
Tax Comm - Printing & Binding									
100-1000-1545-52-3400	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Mileage & Meals									
100-1000-1545-52-3500	1,225.00	1,250.00	1,250.00	1,250.00		1,250.00	1,250.00	1,250.00	0.00
	1,204.50	614.80	1,049.44	0.00	0.00				
Tax Comm - Dues & Fees									
100-1000-1545-52-3600	735.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	100.00	740.00	367.00	1,292.00	0.00				
Tax Comm - Lodging & Training									
100-1000-1545-52-3700	3,140.00	3,200.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,181.85	1,527.00	1,932.85	730.00	0.00				
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				
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				
Tax Comm - Office Supp/Materials									
100-1000-1545-53-1100	1,850.00	0.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	2,211.38	0.00	1,918.89	1,622.91	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000	TAX COMMISSIONER:								
Tax Comm - Computer Purchases									
100-1000-1545-54-2400	3,186.00	1,500.00	0.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	3,185.30	9,080.92	0.00	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				
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				
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				
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				
Tax Comm - Lease - Principal & Interest									
100-1000-1545-58-1201	2,500.00	0.00	0.00	0.00					0.00
	3,602.61	0.00	0.00	0.00	0.00				
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				
Control Total	182,602.00	165,853.00	145,999.00	150,230.00		159,850.00	159,850.00	159,850.00	6.40
	171,249.24	186,955.90	148,478.42	139,106.51	0.00				
Department Total	182,602.00	165,853.00	145,999.00	150,230.00		159,850.00	159,850.00	159,850.00	6.40
	171,249.24	186,955.90	148,478.42	139,106.51	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:									
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				
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				
Tax Assess - Regular Employees									
100-1000-1550-51-1101	90,771.00	93,494.00	92,601.00	94,454.00		97,289.00	97,289.00	97,289.00	3.00
	90,821.48	92,543.71	90,548.68	87,836.20	0.00				
Tax Assess - Overtime									
100-1000-1550-51-1300	100.00	100.00	100.00	0.00					0.00
	55.15	224.99	217.96	330.01	0.00				
Tax Assess - Other Employee Salary									
100-1000-1550-51-1400	210.00	0.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00	0.00				
Tax Assess - Group Insurance									
100-1000-1550-51-2100	14,300.00	14,300.00	0.00	0.00					0.00
	11,530.22	12,446.52	0.00	0.00	0.00				
Tax Assess - SSA - FICA									
100-1000-1550-51-2200	5,634.00	5,634.00	5,748.00	5,860.00		6,032.00	6,032.00	6,032.00	2.94
	5,333.76	5,539.42	5,398.79	5,175.54	0.00				
Tax Assess - Medicare									
100-1000-1550-51-2300	1,318.00	1,318.00	1,345.00	1,375.00		1,411.00	1,411.00	1,411.00	2.62
	1,247.30	1,295.56	1,262.66	1,210.46	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				
Tax Assess - Professional Services									
100-1000-1550-52-1200	3,000.00	0.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	1,000.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:									
Tax Assess - Employee Screening Test									
100-1000-1550-52-1210	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	12,500.00	7,500.00	12,500.00	12,500.00		12,500.00	12,500.00	12,500.00	0.00
	807.00	7,500.00	11,700.00	0.00	0.00				
Tax Assess - Property Tax Appraisal									
100-1000-1550-52-1255	0.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	11,382.00	0.00	0.00	0.00	0.00				
Tax Assess - Board Meetings									
100-1000-1550-52-1270	1,800.00	1,800.00	3,600.00	2,750.00		1,800.00	1,800.00	1,800.00	34.55-
	1,200.00	1,100.00	1,300.00	900.00	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				
Tax Assess - Computer & SW Maint									
100-1000-1550-52-1310	0.00	0.00	0.00	0.00					0.00
	400.00	400.00	400.00	0.00	0.00				
Tax Assess - Mapping & Printing									
100-1000-1550-52-1320	2,500.00	2,500.00	2,000.00	1,300.00		1,300.00	1,300.00	1,300.00	0.00
	442.00	598.00	442.00	1,105.00	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				
Tax Assess - Tech Services - Other									
100-1000-1550-52-1390	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Auto Repair & Maint									
100-1000-1550-52-2201	750.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	80.00	12.00	20.74	0.00	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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:									
Tax Assess - Maintenance Agreement									
100-1000-1550-52-2210	400.00	400.00	400.00	400.00		_____	_____	_____	0.00
	199.52	226.12	0.00	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				
Tax Assess - Postage Expense									
100-1000-1550-52-3203	80.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Advertising									
100-1000-1550-52-3300	200.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	0.00	152.50	146.25	0.00	0.00				
Tax Assess - Printing & Binding									
100-1000-1550-52-3400	3,300.00	3,300.00	3,300.00	3,300.00		3,300.00	3,300.00	3,300.00	0.00
	3,069.50	2,292.36	2,614.39	2,668.02	0.00				
Tax Assess - Mileage & Meals									
100-1000-1550-52-3500	3,500.00	3,500.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	3,795.56	1,935.32	1,719.82	1,268.94	0.00				
Tax Assess - Dues & Fees									
100-1000-1550-52-3600	2,200.00	2,200.00	2,500.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,695.00	1,688.00	2,115.00	2,343.00	0.00				
Tax Assess - Lodging & Training									
100-1000-1550-52-3700	3,750.00	3,750.00	3,750.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,363.30	2,647.85	2,691.88	2,390.00	0.00				
Tax Assess - Lincenses									
100-1000-1550-52-3800	0.00	0.00	0.00	0.00		_____	_____	_____	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				
Tax Assess - Office Supp/Materials									
100-1000-1550-53-1100	1,300.00	0.00	1,000.00	1,250.00		1,250.00	1,250.00	1,250.00	0.00
	465.04	0.00	889.30	510.33	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:									
Tax Assess - Gas & Oil									
100-1000-1550-53-1270	1,500.00	1,500.00	1,500.00	1,500.00		_____	_____	_____	0.00
	1,283.89	1,693.82	1,208.99	1,183.78	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				
Tax Assess - Books & Periodicals									
100-1000-1550-53-1400	400.00	400.00	450.00	450.00		450.00	450.00	450.00	0.00
	435.81	359.95	364.95	390.56	0.00				
Tax Assess - Small Equipment Exp									
100-1000-1550-53-1600	100.00	100.00	0.00	100.00		100.00	100.00	100.00	0.00
	0.00	100.00	0.00	0.00	0.00				
Tax Assess - Computer Purchases									
100-1000-1550-54-2400	950.00	1,000.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	740.00	975.00	0.00	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				
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				
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				
Tax Assess - Lease - Principal & Interes									
100-1000-1550-58-1201	2,500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	2,672.35	0.00	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				
Control Total	153,163.00	155,496.00	150,494.00	152,439.00		152,632.00	152,632.00	152,632.00	0.13
	140,118.88	133,731.12	124,041.41	107,311.84	0.00				
Department Total	153,163.00	155,496.00	150,494.00	152,439.00		152,632.00	152,632.00	152,632.00	0.13

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:									
	140,118.88	133,731.12	124,041.41	107,311.84	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:									
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				
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				
Public Bldg - Regular Employees									
100-1000-1565-51-1101	65,365.00	69,565.00	72,925.00	74,385.00		76,608.00	76,608.00	76,608.00	2.99
	70,127.49	76,130.59	70,007.86	69,186.48	0.00				
Public Bldg - Overtime									
100-1000-1565-51-1300	350.00	350.00	350.00	0.00					0.00
	1,280.02	3,646.50	1,647.09	445.33	0.00				
Public Bldg - Other Employee Salary									
100-1000-1565-51-1400	315.00	0.00	0.00	0.00					0.00
	200.00	0.00	0.00	0.00	0.00				
Public Bldg - Group Insurance									
100-1000-1565-51-2100	14,100.00	14,100.00	0.00	0.00					0.00
	15,356.29	21,012.60	0.00	0.00	0.00				
Public Bldg - SSA - FICA									
100-1000-1565-51-2200	4,075.00	4,336.00	4,544.00	4,616.00		4,750.00	4,750.00	4,750.00	2.90
	4,120.61	4,590.46	4,174.28	4,080.68	0.00				
Public Bldg - Medicare									
100-1000-1565-51-2300	953.00	1,014.00	1,063.00	1,084.00		1,111.00	1,111.00	1,111.00	2.49
	963.70	1,073.56	976.25	954.42	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:									
Public Bldg - Employee Screening Test									
100-1000-1565-52-1210	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	131.00	0.00	0.00	0.00					0.00
	130.35	0.00	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
	4,322.40	0.00	0.00	0.00	0.00				
Public Bldg - Govt Center Repairs									
100-1000-1565-52-1389	5,000.00	27,438.00	20,000.00	10,000.00		10,000.00	10,000.00	10,000.00	0.00
	28,095.47	30,534.26	6,830.91	7,393.10	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				
Public Bldg - Cleaning Services									
100-1000-1565-52-2100	3,800.00	3,800.00	0.00	3,800.00					0.00
	3,495.58	2,998.01	400.66	0.00	0.00				
Public Bldg - Co Ext Office Repairs									
100-1000-1565-52-2190	10,100.00	4,950.00	1,500.00	1,500.00		1,000.00	1,000.00	1,000.00	33.33-
	4,252.97	2,345.42	7,977.00	2,806.82	0.00				
Public Bldg - Gym/Storage Bldg Repairs									
100-1000-1565-52-2191	2,000.00	1,500.00	800.00	300.00					0.00
	5,876.44	356.85	23.88	0.00	0.00				
Public Bldg - Coleman Bldg Repairs									
100-1000-1565-52-2192	169.00	200.00	0.00	300.00					0.00
	241.40	128.70	0.00	0.00	0.00				
Public Bldg - Recreation Bldg Repairs									
100-1000-1565-52-2193	500.00	0.00	700.00	250.00		250.00	250.00	250.00	0.00
	491.48	1,821.91	0.00	0.00	0.00				
Public Bldg - NSC Bldg Repairs									
100-1000-1565-52-2194	5,000.00	2,500.00	1,000.00	1,200.00		1,000.00	1,000.00	1,000.00	16.67-
	2,203.45	2,356.00	3,241.80	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:									
Public Bldg - Health Dept Bldg Repairs									
100-1000-1565-52-2195	3,500.00	1,800.00	500.00	900.00		900.00	900.00	900.00	0.00
	1,011.76	400.49	854.82	4,413.49	0.00				
Public Bldg - Senior Center Bldg Repairs									
100-1000-1565-52-2196	4,000.00	2,000.00	500.00	1,500.00		1,000.00	1,000.00	1,000.00	33.33-
	4,307.20	1,905.30	5,293.88	3,787.53	0.00				
Public Bldg - MR Center Bldg Repairs									
100-1000-1565-52-2197	2,875.00	1,500.00	800.00	700.00		500.00	500.00	500.00	28.57-
	2,556.88	560.24	2,755.87	193.99	0.00				
Public Bldg - Villa Nova Bldg Repairs									
100-1000-1565-52-2198	4,500.00	2,000.00	800.00	300.00		300.00	300.00	300.00	0.00
	3,638.15	1,183.72	4,707.34	189.99	0.00				
Public Bldg - Ag Building Repairs									
100-1000-1565-52-2199	6,000.00	500.00	0.00	300.00		300.00	300.00	300.00	0.00
	9.56	474.00	0.00	0.00	0.00				
Public Bldg - CI Bldg Repairs									
100-1000-1565-52-2200	200.00	9,346.00	500.00	250.00		250.00	250.00	250.00	0.00
	210.68	7,721.75	1.99	0.00	0.00				
Public Bldg - Auto Repair & Maint									
100-1000-1565-52-2201	750.00	500.00	500.00	500.00		250.00	250.00	250.00	50.00-
	1,377.05	753.13	65.37	823.13	0.00				
Public Bldg - BOC Office									
100-1000-1565-52-2202	5,000.00	1,000.00	300.00	300.00		300.00	300.00	300.00	0.00
	1,679.23	0.00	0.00	0.00	0.00				
Public Bldg - Road Department									
100-1000-1565-52-2203	3,000.00	1,100.00	300.00	300.00		300.00	300.00	300.00	0.00
	1,881.58	745.33	46.58	646.43	0.00				
Public Bldg - Sheriff's Office Bld Rep									
100-1000-1565-52-2204	5,000.00	5,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	16,970.06	4,592.21	11,606.25	24,202.67	0.00				
Public Bldg - Welcome Center Repairs									
100-1000-1565-52-2205	13,000.00	15,985.00	8,000.00	8,000.00		8,000.00	8,000.00	8,000.00	0.00
	11,700.09	26,425.44	15,701.52	18,294.39	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:									
Public Bldg - Landfill & Transfer Statio									
100-1000-1565-52-2206	8,500.00	1,000.00	0.00	0.00					0.00
	118.02	58.08	0.00	94.06	0.00				
Public Bldg - Magistrate Bldg Repairs									
100-1000-1565-52-2207	5,000.00	2,500.00	500.00	1,000.00		500.00	500.00	500.00	50.00-
	9,660.86	1,418.84	6,680.99	0.00	0.00				
Public Bldg - Fire Stations Repair Exp									
100-1000-1565-52-2208	6,000.00	3,000.00	400.00	300.00		300.00	300.00	300.00	0.00
	2,398.41	3,308.61	2,315.97	782.76	0.00				
Public Bldg - EMS Building Repairs									
100-1000-1565-52-2209	3,000.00	0.00	0.00	0.00		300.00	300.00	300.00	0.00
	340.00	24.99	36.37	629.00	0.00				
Public Bldg - Maintenance Agreement									
100-1000-1565-52-2210	14,000.00	14,000.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	2,672.15	11,144.75	10,280.01	9,797.21	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	635.71	0.00	0.00				
Public Bldg - Telephone: Landline									
100-1000-1565-52-3201	45,000.00	60,000.00	60,000.00	60,000.00		35,000.00	35,000.00	35,000.00	41.67-
	58,770.81	59,513.38	58,775.81	57,813.20	0.00				
Public Bldg - Cell Phone Expense									
100-1000-1565-52-3202	34,000.00	34,000.00	34,000.00	40,000.00		35,000.00	35,000.00	35,000.00	12.50-
	35,624.98	39,472.07	31,246.55	32,035.24	0.00				
Public Bldg - Postage Expense									
100-1000-1565-52-3203	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	720.00	0.00	0.00				
Public Bldg - Advertising									
100-1000-1565-52-3300	0.00	0.00	0.00	0.00					0.00
	100.00	0.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:									
Public Bldg - Mileage & Meals									
100-1000-1565-52-3500	400.00	1,570.00	800.00	900.00		900.00	900.00	900.00	0.00
	684.00	1,569.70	1,083.32	846.59	0.00				
Public Bldg - Dues & Fees									
100-1000-1565-52-3600	150.00	170.00	200.00	500.00		500.00	500.00	500.00	0.00
	205.00	205.00	235.00	125.00	0.00				
Public Bldg - Lodging & Training									
100-1000-1565-52-3700	2,000.00	2,737.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	2,294.06	2,737.00	2,126.05	1,771.00	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				
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				
Public Bldg - Office Supp/Materials									
100-1000-1565-53-1100	800.00	0.00	200.00	200.00		200.00	200.00	200.00	0.00
	277.36	826.22	84.61	217.28	0.00				
Public Bldg - Uniform Expense									
100-1000-1565-53-1101	800.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Supplies									
100-1000-1565-53-1103	3,800.00	4,200.00	3,800.00	3,800.00		3,800.00	3,800.00	3,800.00	0.00
	3,881.04	5,232.20	2,051.28	3,279.49	0.00				
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				
Public Bldg - Utilities: Water & Sewer									
100-1000-1565-53-1210	100,000.00	100,000.00	100,000.00	95,000.00		95,000.00	95,000.00	95,000.00	0.00
	118,386.32	92,195.16	72,723.73	92,419.09	0.00				
Public Bldg - Utilities: Propane									
100-1000-1565-53-1220	6,500.00	2,800.00	3,000.00	4,300.00		3,000.00	3,000.00	3,000.00	30.23-
	3,291.48	4,298.26	2,966.25	2,075.61	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:									
Public Bldg - Utilities: Electric									
100-1000-1565-53-1230	145,000.00	150,000.00	150,000.00	185,000.00		185,000.00	185,000.00	185,000.00	0.00
	157,970.76	181,894.68	177,150.01	169,320.07	0.00				
Bldg Maint - Gas & Oil									
100-1000-1565-53-1270	1,200.00	0.00	0.00	0.00					0.00
	121.03	0.00	0.00	0.00	0.00				
Public Bldg - Books & Periodicals									
100-1000-1565-53-1400	200.00	0.00	700.00	0.00		250.00	250.00	250.00	0.00
	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp									
100-1000-1565-53-1600	200.00	500.00	0.00	0.00		100.00	100.00	100.00	0.00
	546.31	58.54	0.00	205.60	0.00				
Public Bldg - Computer Purchases									
100-1000-1565-54-2400	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Capital Outlay									
100-1000-1565-54-2501	0.00	0.00	0.00	0.00					0.00
	0.00	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				
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				
Public Bldg - Lease - Principal & Intere									
100-1000-1565-58-1201	0.00	0.00	0.00	0.00					0.00
	0.00	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	15.99	0.00	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	12,283.01	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:									
Control Total	536,283.00	546,961.00	483,682.00	516,485.00		481,669.00	481,669.00	481,669.00	6.74-
	583,842.48	608,012.95	505,425.01	508,829.65	0.00				
Department Total	536,283.00	546,961.00	483,682.00	516,485.00		481,669.00	481,669.00	481,669.00	6.74-
	583,842.48	608,012.95	505,425.01	508,829.65	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:									
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				
Superior Ct - Regular Employees									
100-2000-2150-51-1101	74,460.00	74,460.00	74,460.00	74,460.00		74,460.00	74,460.00	74,460.00	0.00
	66,924.40	66,706.90	68,425.73	62,649.00	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				
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				
Superior Ct - Group Insurance									
100-2000-2150-51-2100	6,800.00	6,800.00	0.00	0.00		_____	_____	_____	0.00
	6,247.73	7,780.31	28.95	0.00	0.00				
Superior Ct - SSA - FICA									
100-2000-2150-51-2200	4,617.00	4,617.00	4,617.00	4,617.00		4,617.00	4,617.00	4,617.00	0.00
	4,027.93	4,026.11	4,124.75	3,771.13	0.00				
Superior Ct - Medicare									
100-2000-2150-51-2300	1,080.00	1,080.00	1,080.00	1,080.00		1,080.00	1,080.00	1,080.00	0.00
	942.03	941.63	964.72	881.94	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				
Superior Ct - Professional Services									
100-2000-2150-52-1200	0.00	0.00	0.00	2,000.00		_____	_____	_____	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:									
Superior Ct - Fees: Jurors & Witnesses									
100-2000-2150-52-1280	4,500.00	3,500.00	3,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	508.80	400.00	704.65	221.22	0.00				
Superior Ct - Jury Scripts									
100-2000-2150-52-1281	7,000.00	5,000.00	800.00	9,000.00		9,000.00	9,000.00	9,000.00	0.00
	4,575.00	154.65	4,500.00	3,885.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt									
100-2000-2150-52-1285	15,000.00	10,000.00	15,000.00	18,000.00		18,000.00	18,000.00	18,000.00	0.00
	14,262.39	13,185.57	18,878.77	9,433.84	0.00				
Superior Ct - Judge's Salary									
100-2000-2150-52-1288	8,250.00	8,250.00	8,250.00	8,250.00		8,250.00	8,250.00	8,250.00	0.00
	9,572.11	9,596.70	9,669.73	8,511.86	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				
Superior Ct - Computer & SW Maint									
100-2000-2150-52-1310	6,850.00	0.00	0.00	0.00					0.00
	165.45	0.00	0.00	0.00	0.00				
Superior Ct - Tech Services - Other									
100-2000-2150-52-1390	0.00	0.00	0.00	6,000.00		8,000.00	8,000.00	8,000.00	33.33
	0.00	0.00	0.00	700.00	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				
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				
Superior Ct - Workers Comp									
100-2000-2150-52-3102	0.00	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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:									
Superior Ct - Postage Expense									
100-2000-2150-52-3203	500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Advertising									
100-2000-2150-52-3300	250.00	550.00	550.00	575.00		575.00	575.00	575.00	0.00
	195.00	495.00	600.00	0.00	0.00				
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				
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				
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				
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				
Superior Ct - Lincenses									
100-2000-2150-52-3800	0.00	0.00	0.00	0.00					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				
Superior Ct - Office Supp/Materials									
100-2000-2150-53-1100	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	23.25	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000	SUPERIOR COURT COSTS:								
Superior Ct - Computer Purchases									
100-2000-2150-54-2400	0.00	0.00	0.00	0.00					0.00
	0.00	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				
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				
Superior Ct - Marla Chambless Pmts									
100-2000-2150-57-2015	10,500.00	8,600.00	10,500.00	10,500.00		10,500.00	10,500.00	10,500.00	0.00
	10,122.00	13,055.31	10,986.71	8,337.05	0.00				
Superior Ct - GA Public Defender Pmts									
100-2000-2150-57-2018	48,600.00	52,000.00	52,000.00	52,000.00		52,000.00	52,000.00	52,000.00	0.00
	51,111.40	53,431.92	53,431.92	48,979.26	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				
Superior Ct - Lease - Principal & Intere									
100-2000-2150-58-1201	0.00	0.00	0.00	0.00					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				
Control Total	188,407.00	174,857.00	170,757.00	188,982.00		188,982.00	188,982.00	188,982.00	0.00
	168,654.24	169,774.10	172,339.18	147,370.30	0.00				
Department Total	188,407.00	174,857.00	170,757.00	188,982.00		188,982.00	188,982.00	188,982.00	0.00
	168,654.24	169,774.10	172,339.18	147,370.30	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:								
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				
Clerk of Sup - Elected Officials									
100-2000-2180-51-1100	62,406.00	63,654.00	63,654.00	64,927.00		73,271.00	73,271.00	73,271.00	12.85
	74,321.20	78,733.94	84,429.46	74,659.05	0.00				
Clerk of Sup - Regular Employees									
100-2000-2180-51-1101	60,074.00	60,074.00	48,547.00	57,750.00		59,489.00	59,489.00	59,489.00	3.01
	35,110.40	35,826.22	35,895.10	43,315.12	0.00				
Clerk of Sup - Overtime									
100-2000-2180-51-1300	500.00	500.00	500.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	297.51	168.94	271.23	239.20	0.00				
Clerk of Sup - Other Employee Salary									
100-2000-2180-51-1400	420.00	0.00	0.00	0.00					0.00
	150.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Group Insurance									
100-2000-2180-51-2100	20,350.00	20,350.00	0.00	0.00					0.00
	18,985.31	29,213.30	0.00	0.00	0.00				
Clerk of Sup - SSA - FICA									
100-2000-2180-51-2200	7,625.00	7,672.00	6,988.00	7,610.00		8,232.00	8,232.00	8,232.00	8.17
	6,437.22	6,688.25	6,971.08	6,840.91	0.00				
Clerk of Sup - Medicare									
100-2000-2180-51-2300	1,784.00	1,795.00	1,635.00	1,783.00		1,926.00	1,926.00	1,926.00	8.02
	1,505.55	1,564.16	1,630.23	1,599.85	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				
Clerk of Sup - Professional Services									
100-2000-2180-52-1200	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:									
Clerk of Court - Sr Attorney Fees									
100-2000-2180-52-1201	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	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	0.00	0.00	0.00				
Clerk of Sup - Computer & SW Maint									
100-2000-2180-52-1310	18,000.00	15,000.00	21,000.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	19,782.50	19,057.50	19,412.95	16,177.00	0.00				
Clerk of Sup - Tech Services - Other									
100-2000-2180-52-1390	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	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	1,500.00	1,000.00	0.00	0.00					0.00
	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				
Clerk of Sup - Postage Expense									
100-2000-2180-52-3203	500.00	0.00	0.00	0.00					0.00
	427.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Advertising									
100-2000-2180-52-3300	150.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Printing & Binding									
100-2000-2180-52-3400	500.00	250.00	500.00	500.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:									
Clerk of Sup - Mileage & Meals									
100-2000-2180-52-3500	900.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	509.74	208.40	426.02	0.00	0.00				
Clerk of Sup - Dues & Fees									
100-2000-2180-52-3600	350.00	350.00	250.00	350.00		350.00	350.00	350.00	0.00
	250.00	340.00	242.00	592.00	0.00				
Clerk of Sup - Lodging & Training									
100-2000-2180-52-3700	2,400.00	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	1,160.00	1,180.00	1,180.00	300.00	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				
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				
Clerk of Sup - Office Supp/Materials									
100-2000-2180-53-1100	6,500.00	0.00	2,500.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,947.97	0.00	3,134.55	2,705.40	0.00				
Clerk of Sup - Books & Periodicals									
100-2000-2180-53-1400	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	950.00	700.00	700.00	750.00		750.00	750.00	750.00	0.00
	0.00	0.00	0.00	749.40	0.00				
Clerk of Sup - Computer Purchases									
100-2000-2180-54-2400	300.00	300.00	1,500.00	1,500.00					0.00
	0.00	1,040.00	0.00	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:								
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				
Clerk of Sup - Lease - Principal & Inter									
100-2000-2180-58-1201	5,500.00	0.00	0.00	0.00					0.00
	5,598.47	0.00	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				
Control Total	194,309.00	174,945.00	151,074.00	156,470.00		166,318.00	166,318.00	166,318.00	6.29
	166,482.87	174,020.71	153,592.62	147,177.93	0.00				
Department Total	194,309.00	174,945.00	151,074.00	156,470.00		166,318.00	166,318.00	166,318.00	6.29
	166,482.87	174,020.71	153,592.62	147,177.93	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-2000-2181-00-0000	BOARD OF EQUALIZATION:								
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				
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				
Bd of Equal - Regular Employees									
100-2000-2181-51-1101	0.00	0.00	0.00	0.00					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				
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				
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				
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				
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				
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				
Bd of Equal - Professional Services									
100-2000-2181-52-1200	1,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:									
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				
Bd of Equal - Board Meetings									
100-2000-2181-52-1270	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	0.00	160.00	120.00	240.00	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				
Bd of Equal - Computer & SW Maint									
100-2000-2181-52-1310	0.00	0.00	0.00	0.00					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				
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				
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				
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				
Bd of Equal - Postage Expense									
100-2000-2181-52-3203	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	250.00	250.00	250.00	600.00		600.00	600.00	600.00	0.00
	40.00	375.00	235.00	105.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:									
Bd of Equal - Mileage & Meals									
100-2000-2181-52-3500	4,000.00	4,000.00	4,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,226.48	1,236.02	1,594.90	142.90	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				
Bd of Equal - Lodging & Training									
100-2000-2181-52-3700	2,400.00	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	817.00	1,009.00	858.60	771.00	0.00				
Bd of Equal - Licenses									
100-2000-2181-52-3800	0.00	0.00	0.00	0.00		_____	_____	_____	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				
Bd of Equal - Office Supp/Materials									
100-2000-2181-53-1100	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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:									
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				
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				
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				
Control Total	9,050.00	7,850.00	7,850.00	7,200.00		7,200.00	7,200.00	7,200.00	0.00
	2,083.48	2,780.02	2,808.50	1,258.90	0.00				
Department Total	9,050.00	7,850.00	7,850.00	7,200.00		7,200.00	7,200.00	7,200.00	0.00
	2,083.48	2,780.02	2,808.50	1,258.90	0.00				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
Dist Attorney - Professional Services									
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				
Dist Attorney - Mileage & Meals									
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
Dist Attorney - Pmts to Other Agencies									
100-2000-2200-57-2000	8,500.00	9,000.00	9,400.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	9,832.71	10,125.58	9,840.53	9,770.63	0.00				
Dist Attorney - Payments to Others									
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:									
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				
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				
Control Total	8,500.00	9,000.00	9,400.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	9,832.71	10,125.58	9,840.53	9,770.63	0.00				
Department Total	8,500.00	9,000.00	9,400.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	9,832.71	10,125.58	9,840.53	9,770.63	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:									
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				
Magistrate - Elected Officials									
100-2000-2400-51-1100	48,487.00	50,941.00	50,941.00	51,960.00		56,195.00	56,195.00	56,195.00	8.15
	49,941.58	50,940.50	50,940.50	50,940.50	0.00				
Magistrate - Regular Employees									
100-2000-2400-51-1101	14,450.00	14,450.00	14,450.00	14,739.00		24,035.00	24,035.00	24,035.00	63.07
	13,909.72	18,172.80	17,140.72	19,949.16	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				
Magistrate - Other Employee Salary									
100-2000-2400-51-1400	210.00	0.00	0.00	0.00					0.00
	100.00	0.00	0.00	0.00	0.00				
Magistrate - Group Insurance									
100-2000-2400-51-2100	19,950.00	19,950.00	0.00	0.00					0.00
	19,820.05	24,232.12	0.00	0.00	0.00				
Magistrate - SSA - FICA									
100-2000-2400-51-2200	3,903.00	4,055.00	4,055.00	4,140.00		4,975.00	4,975.00	4,975.00	20.17
	3,641.11	3,940.77	3,857.52	4,045.59	0.00				
Magistrate - Medicare									
100-2000-2400-51-2300	913.00	949.00	949.00	973.00		1,164.00	1,164.00	1,164.00	19.63
	851.53	921.56	902.19	946.03	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:									
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				
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				
Magistrate - Other Services									
100-2000-2400-52-1290	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	0.00	0.00	0.00	0.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	12,000.00	2,750.00	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				
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				
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				
Magistrate - Cell Phone Expense									
100-2000-2400-52-3202	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Magistrate - Postage Expense									
100-2000-2400-52-3203	400.00	0.00	0.00	0.00					0.00
	370.00	0.00	0.00	0.00	0.00				
Magistrate - Advertising									
100-2000-2400-52-3300	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	800.00	400.00	400.00	400.00		400.00	400.00	400.00	0.00
	0.00	0.00	146.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2400-00-0000 MAGISTRATE:									
Magistrate - Mileage & Meals									
100-2000-2400-52-3500	1,800.00	1,800.00	1,800.00	1,800.00		1,800.00	1,800.00	1,800.00	0.00
	888.60	722.40	1,107.55	651.66	0.00				
Magistrate - Dues & Fees									
100-2000-2400-52-3600	450.00	450.00	450.00	600.00		600.00	600.00	600.00	0.00
	335.00	240.00	777.00	742.00	0.00				
Magistrate - Lodging & Training									
100-2000-2400-52-3700	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,437.00	1,875.53	1,956.80	1,718.10	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				
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				
Magistrate - Office Supp/Materials									
100-2000-2400-53-1100	2,000.00	0.00	950.00	950.00		950.00	950.00	950.00	0.00
	869.84	0.00	916.35	238.28	0.00				
Magistrate - Books & Periodicals									
100-2000-2400-53-1400	200.00	200.00	100.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	0.00	0.00				
Magistrate - Small Equipment Exp									
100-2000-2400-53-1600	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	900.00	0.00	0.00	0.00					0.00
	1,068.22	0.00	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:									
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				
Magistrate - Lease - Principal & Interes									
100-2000-2400-58-1201	1,700.00	0.00	0.00	0.00					0.00
	929.52	0.00	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				
Control Total	98,463.00	95,495.00	76,195.00	77,662.00		95,219.00	95,219.00	95,219.00	22.61
	94,162.17	101,045.68	89,744.63	81,981.32	0.00				
Department Total	98,463.00	95,495.00	76,195.00	77,662.00		95,219.00	95,219.00	95,219.00	22.61
	94,162.17	101,045.68	89,744.63	81,981.32	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:									
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				
Probate Judge - Elected Officials									
100-2000-2450-51-1100	50,531.00	50,531.00	50,531.00	52,573.00		60,311.00	60,311.00	60,311.00	14.72
	71,424.39	55,291.36	55,291.36	54,300.25	0.00				
Probate Judge - Regular Employees									
100-2000-2450-51-1101	32,327.00	32,327.00	32,968.00	33,628.00		34,653.00	34,653.00	34,653.00	3.05
	15,578.76	36,706.11	36,725.92	36,094.04	0.00				
Probate Judge - Overtime									
100-2000-2450-51-1300	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	291.41	219.91	101.03	36.38	0.00				
Probate Judge - Other Employee Salary									
100-2000-2450-51-1400	210.00	0.00	0.00	0.00		_____	_____	_____	0.00
	100.00	0.00	0.00	0.00	0.00				
Probate Judge - Group Insurance									
100-2000-2450-51-2100	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	55.83-	0.00	0.00	0.00	0.00				
Probate Judge - SSA - FICA									
100-2000-2450-51-2200	5,138.00	5,138.00	5,177.00	5,349.00		5,888.00	5,888.00	5,888.00	10.08
	5,412.33	5,717.53	5,710.73	5,605.50	0.00				
Probate Judge - Medicare									
100-2000-2450-51-2300	1,202.00	1,202.00	1,211.00	1,255.00		1,377.00	1,377.00	1,377.00	9.72
	1,265.75	1,337.18	1,335.54	1,311.06	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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:									
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				
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				
Probate - County Guardian									
100-2000-2450-52-1205	600.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	335.00	705.00	0.00	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				
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				
Probate Judge - Computer & SW Maint									
100-2000-2450-52-1310	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	501.43	0.00	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				
Probate Judge - Office Equip Repair & Ma									
100-2000-2450-52-2203	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				
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				
Probate Judge - Postage Expense									
100-2000-2450-52-3203	100.00	0.00	0.00	0.00		_____	_____	_____	0.00
	88.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:									
Probate Judge - Advertising									
100-2000-2450-52-3300	100.00	100.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Printing & Binding									
100-2000-2450-52-3400	750.00	750.00	350.00	750.00		750.00	750.00	750.00	0.00
	642.00	746.00	378.00	378.00	0.00				
Probate Judge - Mileage & Meals									
100-2000-2450-52-3500	800.00	1,300.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	1,284.03	846.21	883.88	390.00	0.00				
Probate Judge - Dues & Fees									
100-2000-2450-52-3600	400.00	400.00	600.00	600.00		600.00	600.00	600.00	0.00
	300.00	390.00	392.00	533.00	0.00				
Probate Judge - Lodging & Training									
100-2000-2450-52-3700	1,800.00	2,750.00	2,200.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,430.56	2,068.00	2,540.00	1,660.00	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				
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				
Probate Judge - Office Supp/Materials									
100-2000-2450-53-1100	1,500.00	0.00	800.00	800.00		800.00	800.00	800.00	0.00
	1,762.39	0.00	919.71	1,117.66	0.00				
Probate Judge - Books & Periodicals									
100-2000-2450-53-1400	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	118.47	0.00	0.00	0.00				
Probate Judge - Small Equipment Exp									
100-2000-2450-53-1600	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	1,100.00	600.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:								
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				
Probate Judge - Pmts to Other Agencies									
100-2000-2450-57-2000	3,000.00	6,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,000.00	6,850.00	3,500.00	1,750.00	0.00				
Probate Judge - Payments to Others									
100-2000-2450-57-3000	0.00	0.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	1,250.00	3,000.00	0.00				
Probate Judge - Lease - Principal & Inte									
100-2000-2450-58-1201	1,450.00	0.00	0.00	0.00					0.00
	2,069.11	0.00	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				
Control Total	101,308.00	101,998.00	101,637.00	105,255.00		114,679.00	114,679.00	114,679.00	8.95
	106,429.33	110,995.77	109,028.17	106,175.89	0.00				
Department Total	101,308.00	101,998.00	101,637.00	105,255.00		114,679.00	114,679.00	114,679.00	8.95
	106,429.33	110,995.77	109,028.17	106,175.89	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:									
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				
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				
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				
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				
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				
Juvenile Crt - Group Insurance									
100-2000-2600-51-2100	3,300.00	3,500.00	0.00	0.00					0.00
	3,263.62	3,358.89	0.00	0.00	0.00				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:									
Juvenile - Other Attorney Fees									
100-2000-2600-52-1202	4,000.00	2,800.00	2,800.00	2,800.00		2,800.00	2,800.00	2,800.00	0.00
	0.00	425.00	0.00	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				
Juvenile Crt - Fees: Jurors & Witnesses									
100-2000-2600-52-1280	250.00	0.00	0.00	250.00		250.00	250.00	250.00	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				
Juvenile Crt - Judge's Salary									
100-2000-2600-52-1288	4,300.00	4,300.00	4,300.00	4,300.00		4,300.00	4,300.00	4,300.00	0.00
	2,450.00	3,850.00	4,200.00	2,800.00	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				
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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000	JUVENILE COURT:								
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				
Juvenile Crt - Advertising									
100-2000-2600-52-3300	0.00	0.00	0.00	0.00					0.00
	0.00	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				
Juvenile Crt - Mileage & Meals									
100-2000-2600-52-3500	0.00	0.00	0.00	0.00					0.00
	32.05	0.00	0.00	0.00	0.00				
Juvenile Crt - Dues & Fees									
100-2000-2600-52-3600	100.00	0.00	0.00	150.00		150.00	150.00	150.00	0.00
	34.32	131.27	0.00	0.00	0.00				
Juvenile Crt - Lodging & Training									
100-2000-2600-52-3700	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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000	JUVENILE COURT:								
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				
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				
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				
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				
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				
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				
Department Total	11,950.00	10,600.00	7,100.00	7,500.00		7,500.00	7,500.00	7,500.00	0.00
	5,779.99	7,765.16	4,200.00	2,800.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3100-00-0000									
GOHS Grant - Mileage & Meals									
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				
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				
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				
Control Total	11,950.00	10,600.00	7,100.00	7,500.00		7,500.00	7,500.00	7,500.00	0.00
	5,779.99	7,765.16	4,200.00	2,800.00	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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:									
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				
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				
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				
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				
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				
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				
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				
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				
Pub Safety Div - Building Rent:DMV									
100-3000-3150-52-3210	9,600.00	7,200.00	9,600.00	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	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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:									
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				
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				
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				
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				
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				
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	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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:									
Public Safety Div - GA State Patrol									
100-3000-3150-57-2030	0.00	0.00	0.00	0.00					0.00
	5,036.58	0.00	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				
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				
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				
Control Total	9,600.00	7,200.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	14,636.58	9,600.00	9,600.00	9,600.00	0.00				
Department Total	9,600.00	7,200.00	9,600.00	9,600.00		9,600.00	9,600.00	9,600.00	0.00
	14,636.58	9,600.00	9,600.00	9,600.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:									
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	0.00	0.00	0.00	0.00				
Sheriff - Elected Officials									
100-3000-3300-51-1100	75,767.00	76,899.00	76,899.00	81,028.00		85,372.00	85,372.00	85,372.00	5.36
	75,766.86	76,898.38	86,081.57	77,910.75	0.00				
Sheriff - Regular Employees									
100-3000-3300-51-1101	422,300.00	471,984.00	471,984.00	481,424.00		495,867.00	495,867.00	495,867.00	3.00
	394,327.79	396,788.66	425,989.66	431,911.39	0.00				
Sheriff - Overtime									
100-3000-3300-51-1300	38,625.00	40,000.00	40,000.00	40,000.00		40,000.00	40,000.00	40,000.00	0.00
	36,858.58	59,659.37	43,366.56	23,214.03	0.00				
Sheriff - Other Employee Salary									
100-3000-3300-51-1400	1,785.00	0.00	0.00	0.00					0.00
	800.00	0.00	0.00	0.00	0.00				
Sheriff - Group Insurance									
100-3000-3300-51-2100	114,400.00	114,400.00	0.00	0.00					0.00
	116,032.89	113,607.49	0.00	0.00	0.00				
Sheriff - SSA - FICA									
100-3000-3300-51-2200	33,275.00	34,031.00	36,511.00	34,879.00		36,177.00	36,177.00	36,177.00	3.72
	29,186.25	31,213.90	32,425.15	31,615.23	0.00				
Sheriff - Medicare									
100-3000-3300-51-2300	7,783.00	7,959.00	8,539.00	8,160.00		8,461.00	8,461.00	8,461.00	3.69
	6,825.95	7,300.20	7,583.40	7,394.01	0.00				
Sheriff - Unemployment Cost									
100-3000-3300-51-2602	3,500.00	3,500.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	520.55	3,413.82	2,706.00	0.00	0.00				
Sheriff - Professional Services									
100-3000-3300-52-1200	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3300-00-0000	2017 Approp Actual SHERIFF:	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
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				
Sheriff - Employee Screening Test									
100-3000-3300-52-1210	350.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Sheriff - Other Services									
100-3000-3300-52-1290	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	10,000.00	20,000.00	17,300.00	22,000.00		22,000.00	22,000.00	22,000.00	0.00
	8,419.08	18,205.36	17,258.38	15,567.00	0.00				
Sheriff - Tech Services - Other									
100-3000-3300-52-1390	10,000.00	0.00	0.00	0.00					0.00
	4,025.00	0.00	0.00	0.00	0.00				
Sheriff - Auto Repair & Maint									
100-3000-3300-52-2201	94,000.00	94,000.00	94,000.00	96,000.00		96,000.00	96,000.00	96,000.00	0.00
	94,872.56	94,900.54	102,188.97	94,071.86	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				
Sheriff - Office Equip Repair & Maint									
100-3000-3300-52-2203	0.00	0.00	0.00	0.00					0.00
	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				
Sheriff - Maintenance Agreement									
100-3000-3300-52-2210	10,350.00	0.00	0.00	0.00					0.00
	0.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:									
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				
Sheriff - Postage Expense									
100-3000-3300-52-3203	100.00	0.00	0.00	0.00					0.00
	144.00	0.00	0.00	0.00	0.00				
Sheriff - Radio Expense									
100-3000-3300-52-3240	2,500.00	3,000.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	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				
Sheriff - Advertising									
100-3000-3300-52-3300	200.00	0.00	0.00	0.00					0.00
	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				
Sheriff - Mileage & Meals									
100-3000-3300-52-3500	500.00	1,500.00	2,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	280.00	0.00	0.00	0.00	0.00				
Sheriff - Dues & Fees									
100-3000-3300-52-3600	700.00	800.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,327.00	526.00	604.00	770.00	0.00				
Sheriff - Lodging & Training									
100-3000-3300-52-3700	3,000.00	4,000.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,028.00	2,981.15	3,663.42	1,124.55	0.00				
Sheriff - Firearm Training									
100-3000-3300-52-3701	4,200.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,200.00	4,500.00	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-3000-3300-00-0000 SHERIFF:									
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				
Sheriff - Office Supp/Materials									
100-3000-3300-53-1100	6,000.00	0.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	8,036.52	1,442.00	6,674.08	1,745.11	0.00				
Sheriff - Uniforms									
100-3000-3300-53-1102	14,000.00	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00	14,000.00	0.00
	14,000.00	14,000.00	14,000.00	14,000.00	0.00				
Sheriff - Supplies & Mats: Safety/Const									
100-3000-3300-53-1103	1,000.00	2,416.00	250.00	500.00		500.00	500.00	500.00	0.00
	0.00	2,415.97	187.50	1,745.00	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				
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				
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				
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				
Sheriff - Small Equipment Exp									
100-3000-3300-53-1600	0.00	806.00	0.00	0.00					0.00
	0.00	805.49	0.00	0.00	0.00				
Sheriff - Computer Purchases									
100-3000-3300-54-2400	1,200.00	1,200.00	4,500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	4,500.00	0.00	0.00				
Sheriff - Capital Outlay									
100-3000-3300-54-2501	0.00	0.00	0.00	0.00					0.00
	13,250.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:								
Sheriff - Pmts to Other Agencies									
100-3000-3300-57-2000	6,844.00	4,622.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	5,759.06	0.00	4,000.00	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	0.00	0.00	0.00	0.00				
Sheriff - Lease - Principal & Interest									
100-3000-3300-58-1201	5,750.00	0.00	0.00	0.00					0.00
	14,334.95	3,689.00	144.36	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	0.00	0.00	0.00				
Control Total	868,629.00	899,617.00	788,983.00	803,491.00		823,877.00	823,877.00	823,877.00	2.54
	832,995.04	832,347.33	755,873.05	709,568.93	0.00				
Department Total	868,629.00	899,617.00	788,983.00	803,491.00		823,877.00	823,877.00	823,877.00	2.54
	832,995.04	832,347.33	755,873.05	709,568.93	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000 JAIL:									
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				
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				
Jail - Regular Employees									
100-3000-3326-51-1101	486,315.00	514,619.00	514,619.00	524,912.00		540,660.00	540,660.00	540,660.00	3.00
	487,895.26	474,094.29	540,134.52	467,825.99	0.00				
Jail - Overtime									
100-3000-3326-51-1300	19,055.00	25,000.00	25,500.00	25,500.00		25,500.00	25,500.00	25,500.00	0.00
	24,366.75	41,750.54	21,670.78	17,757.53	0.00				
Jail - Other Employee Salary									
100-3000-3326-51-1400	2,519.00	0.00	0.00	0.00					0.00
	1,100.00	0.00	0.00	0.00	0.00				
Jail - Group Insurance									
100-3000-3326-51-2100	90,000.00	85,000.00	0.00	0.00					0.00
	69,111.94	81,735.37	0.00	0.00	0.00				
Jail - SSA - FICA									
100-3000-3326-51-2200	31,333.00	31,333.00	31,333.00	32,550.00		33,521.00	33,521.00	33,521.00	2.98
	30,419.93	30,669.14	33,487.25	28,971.02	0.00				
Jail - Medicare									
100-3000-3326-51-2300	7,328.00	7,328.00	7,328.00	7,616.00		7,840.00	7,840.00	7,840.00	2.94
	7,114.25	7,172.75	7,831.83	6,775.48	0.00				
Jail - Unemployment Cost									
100-3000-3326-51-2602	3,000.00	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				
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				

Description Budget Account Number Department: 100-3000-3326-00-0000	2017 Approp Actual JAIL:	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Jail - Employee Screening Test									
100-3000-3326-52-1210	1,200.00	1,200.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	85.00	534.00	920.00	0.00	0.00				
Jail - Inmate Medical									
100-3000-3326-52-1220	160,000.00	160,000.00	160,000.00	160,000.00		160,000.00	160,000.00	160,000.00	0.00
	246,372.03	140,032.15	126,673.09	121,850.07	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				
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				
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				
Jail - Bldg Repair & Maint									
100-3000-3326-52-2202	0.00	0.00	0.00	900.00		900.00	900.00	900.00	0.00
	0.00	0.00	0.00	263.03	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				
Jail - Maintenance Agreement									
100-3000-3326-52-2210	40,000.00	0.00	0.00	23,000.00		22,275.00	22,275.00	22,275.00	3.15-
	22,275.00	22,275.00	0.00	22,275.00	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				
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				
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				

Description Budget Account Number Department: 100-3000-3326-00-0000	2017 Approp Actual JAIL:	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
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				
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				
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				
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				
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				
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				
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				
Jail - Office Supp/Materials									
100-3000-3326-53-1100	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	411.13	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				
Jail - Cleaning Supplies									
100-3000-3326-53-1103	0.00	0.00	0.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	0.00	0.00	0.00	4,123.95	0.00				
Jail - Inmate Food									
100-3000-3326-53-1310	140,004.00	140,004.00	140,004.00	141,000.00		141,000.00	141,000.00	141,000.00	0.00
	140,004.00	140,004.00	140,004.00	140,004.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3326-00-0000	JAIL:								
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				
Jail - Small Equipment Exp									
100-3000-3326-53-1600	1,200.00	1,200.00	600.00	600.00		600.00	600.00	600.00	0.00
	159.35	0.00	115.09	0.00	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				
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				
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				
Jail - PTOA - Inmate Housing									
100-3000-3326-57-2006	5,000.00	5,000.00	0.00	2,500.00		2,500.00	2,500.00	2,500.00	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				
Jail - Lease - Principal & Interest									
100-3000-3326-58-1201	0.00	0.00	0.00	0.00					0.00
	65.60	0.00	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				
Control Total	986,954.00	973,684.00	883,884.00	929,078.00		945,296.00	945,296.00	945,296.00	1.75
	1,028,969.11	938,267.24	870,836.56	810,257.20	0.00				
Department Total	986,954.00	973,684.00	883,884.00	929,078.00		945,296.00	945,296.00	945,296.00	1.75
	1,028,969.11	938,267.24	870,836.56	810,257.20	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-3000-3590-00-0000	FORESTRY SERVICE:								
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				
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				
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				
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				
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				
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				
Forestry Svc - SSA - FICA									
100-3000-3590-51-2200	0.00	0.00	0.00	0.00					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				
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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:									
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				
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				
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				
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				
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				
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				
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				
Forestry Svc - Postage Expense									
100-3000-3590-52-3203	0.00	0.00	0.00	0.00					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				
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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:									
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				
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				
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				
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				
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				
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				
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				
Forestry Svc - Computer Purchases									
100-3000-3590-54-2400	0.00	0.00	0.00	0.00		_____	_____	_____	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				
Forestry Svc - Pmts to Other Agencies									
100-3000-3590-57-2000	0.00	18,980.00	0.00	0.00		_____	_____	_____	0.00
	0.00	18,980.00	0.00	0.00	0.00				
Forestry Svc - Payments to Others									
100-3000-3590-57-3000	18,568.00	0.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	0.00	18,980.00	18,980.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:									
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				
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				
Control Total	18,568.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	18,980.00	18,980.00	18,980.00	0.00				
Department Total	18,568.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,568.00	18,980.00	18,980.00	18,980.00	0.00				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:									
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				
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				
Emerg Med Svcs - Lincenses									
100-3000-3600-52-3800	0.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	3,310.00	2,500.00	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	0.00	0.00	0.00				
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				
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				
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				
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				
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				
Emerg Med Svcs - Pmts to Other Agencies									
100-3000-3600-57-2000	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Payments to Others									
100-3000-3600-57-3000	100,008.00	100,000.00	100,000.00	100,000.00		150,000.00	150,000.00	150,000.00	50.00
	100,002.64	99,999.96	99,999.96	99,999.96	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:									
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				
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				
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				
Control Total	100,008.00	102,500.00	102,500.00	102,500.00		152,500.00	152,500.00	152,500.00	48.78
	103,312.64	102,499.96	102,499.96	102,499.96	0.00				
Department Total	100,008.00	102,500.00	102,500.00	102,500.00		152,500.00	152,500.00	152,500.00	48.78
	103,312.64	102,499.96	102,499.96	102,499.96	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:									
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				
Coroner - Elected Officials									
100-3000-3700-51-1100	1,543.00	1,644.00	1,644.00	1,677.00		12,360.00	12,360.00	12,360.00	637.03
	1,605.83	1,643.46	1,643.46	1,611.75	0.00				
Coroner - Regular Employees									
100-3000-3700-51-1101	650.00	650.00	650.00	663.00		683.00	683.00	683.00	3.02
	600.08	775.08	1,125.08	938.50	0.00				
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				
Coroner - Other Employee Salary									
100-3000-3700-51-1400	210.00	0.00	0.00	0.00					0.00
	100.00	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				
Coroner - SSA - FICA									
100-3000-3700-51-2200	539.00	546.00	550.00	146.00		809.00	809.00	809.00	454.11
	473.12	562.25	497.15	689.85	0.00				
Coroner - Medicare									
100-3000-3700-51-2300	127.00	128.00	130.00	39.00		190.00	190.00	190.00	387.18
	110.58	131.35	116.13	161.27	0.00				
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				
Coroner - Professional Services									
100-3000-3700-52-1200	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:									
Coroner - INQUEST									
100-3000-3700-52-1205	6,500.00	6,500.00	6,500.00	6,500.00		500.00	500.00	500.00	92.31-
	5,950.00	6,650.00	5,250.00	8,575.00	0.00				
Coroner - Crime Lab Transport									
100-3000-3700-52-1206	1,000.00	1,200.00	1,200.00	1,200.00		2,000.00	2,000.00	2,000.00	66.67
	1,061.00	1,230.00	950.00	2,462.00	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				
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				
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				
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				
Coroner - Auto Repair & Maint									
100-3000-3700-52-2201	500.00	500.00	600.00	600.00		600.00	600.00	600.00	0.00
	665.18	1,432.36	211.25	0.00	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				
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				
Coroner - Cell Phone Expense									
100-3000-3700-52-3202	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	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:									
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				
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				
Coroner - Mileage & Meals									
100-3000-3700-52-3500	1,350.00	1,350.00	1,350.00	1,350.00		1,000.00	1,000.00	1,000.00	25.93-
	1,135.20	1,176.97	140.36	1,063.00	0.00				
Coroner - Dues & Fees									
100-3000-3700-52-3600	150.00	150.00	150.00	150.00		150.00	150.00	150.00	0.00
	150.00	150.00	150.00	150.00	0.00				
Coroner - Lodging & Training									
100-3000-3700-52-3700	1,000.00	1,000.00	1,000.00	800.00		2,000.00	2,000.00	2,000.00	150.00
	720.00	720.00	2,237.36	1,251.01	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				
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				
Coroner - Office Supp/Materials									
100-3000-3700-53-1100	1,100.00	0.00	1,850.00	1,700.00		1,700.00	1,700.00	1,700.00	0.00
	1,113.00	0.00	998.37	1,679.44	0.00				
Coroner - Uniform Expense									
100-3000-3700-53-1103	200.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	113.00	0.00	75.50	0.00	0.00				
Coroner - Safety & Const Supplies									
100-3000-3700-53-1110	100.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	0.00	0.00	0.00	108.70	0.00				
Coroner - Fuel Expense									
100-3000-3700-53-1270	450.00	600.00	1,000.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	679.78	1,146.81	1,541.39	1,057.55	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000	CORONER:								
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				
Coroner - Small Equipment Exp									
100-3000-3700-53-1600	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	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Coroner - Capital Outlay									
100-3000-3700-54-2501	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				
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				
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				
Coroner - Misc Expenses									
100-3000-3700-66-1000	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Control Total	16,849.00	14,568.00	16,924.00	16,325.00		23,492.00	23,492.00	23,492.00	43.90
	14,476.77	15,618.28	14,936.05	19,748.07	0.00				
Department Total	16,849.00	14,568.00	16,924.00	16,325.00		23,492.00	23,492.00	23,492.00	43.90
	14,476.77	15,618.28	14,936.05	19,748.07	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3800-00-0000 E911:									
E911:									
100-3000-3800-00-0000									
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				
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				
E911 - Regular Employees									
100-3000-3800-51-1101	9,234.00	9,234.00	0.00	0.00					0.00
	9,229.62	4,433.92	1,407.36	0.00	0.00				
E911 - Overtime									
100-3000-3800-51-1300	75.00	75.00	0.00	0.00					0.00
	10.42	296.86	0.00	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				
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				
E911 - SSA - FICA									
100-3000-3800-51-2200	578.00	578.00	0.00	0.00					0.00
	541.50	281.72	83.45	0.00	0.00				
E911 - Medicare									
100-3000-3800-51-2300	135.00	135.00	0.00	0.00					0.00
	126.75	65.87	19.52	0.00	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				
E911 - Professional Services									
100-3000-3800-52-1200	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:								
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				
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				
E911 - Computer & SW Maint									
100-3000-3800-52-1310	3,500.00	3,500.00	3,500.00	3,500.00		4,000.00	4,000.00	4,000.00	14.29
	3,500.00	3,500.00	4,000.00	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				
E911 - Auto Repair & Maint									
100-3000-3800-52-2201	0.00	0.00	0.00	0.00					0.00
	0.00	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
	750.00	2,690.00	0.00	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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:								
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				
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				
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				
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				
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				
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				
E911 - Office Supp/Materials									
100-3000-3800-53-1100	200.00	0.00	0.00	500.00		500.00	500.00	500.00	0.00
	1,559.34	0.00	0.00	218.35	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				
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				
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				
E911 - Small Equipment Exp									
100-3000-3800-53-1600	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:								
E911 - Computer Purchases									
100-3000-3800-54-2400	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
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				
E911 - Pmts to Other Agencies									
100-3000-3800-57-2000	0.00	0.00	48,000.00	50,000.00		50,000.00	50,000.00	50,000.00	0.00
	0.00	0.00	37,500.00	25,000.00	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				
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				
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				
Control Total	13,722.00	13,522.00	51,500.00	54,000.00		54,500.00	54,500.00	54,500.00	0.93
	15,717.63	11,268.37	43,010.33	29,218.35	0.00				
Department Total	13,722.00	13,522.00	51,500.00	54,000.00		54,500.00	54,500.00	54,500.00	0.93
	15,717.63	11,268.37	43,010.33	29,218.35	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:									
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				
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				
Emerg Mgmt - Regular Employees									
100-3000-3920-51-1101	51,032.00	51,032.00	51,032.00	53,094.00		54,687.00	54,687.00	54,687.00	3.00
	51,864.52	52,052.52	52,052.52	51,051.50	0.00				
Emerg Mgmt - Overtime									
100-3000-3920-51-1300	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Other Employee Salary									
100-3000-3920-51-1400	105.00	0.00	0.00	0.00					0.00
	50.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Group Insurance									
100-3000-3920-51-2100	19,650.00	19,650.00	0.00	0.00					0.00
	18,866.14	24,232.12	0.00	0.00	0.00				
Emerg Mgmt - SSA - FICA									
100-3000-3920-51-2200	3,164.00	3,164.00	3,164.00	3,296.00		3,391.00	3,391.00	3,391.00	2.88
	2,767.59	2,775.37	2,756.26	2,712.25	0.00				
Emerg Mgmt - Medicare									
100-3000-3920-51-2300	740.00	740.00	740.00	775.00		793.00	793.00	793.00	2.32
	647.26	649.09	644.54	634.25	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				
Emerg Mgmt - Professional Services									
100-3000-3920-52-1200	8,500.00	0.00	1,575.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,985.00	0.00	0.00	1,870.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:									
Emerg Mgmt - Employee Screening Test									
100-3000-3920-52-1210	2,925.00	925.00	2,044.00	500.00		500.00	500.00	500.00	0.00
	0.00	280.00	0.00	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	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				
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				
Emerg Mgmt - Vehicle Repair & Maint									
100-3000-3920-52-2201	20,000.00	8,042.00	8,730.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	8,805.84	9,635.87	11,350.86	9,408.04	0.00				
Emerg Mgmt - Office Equip Repair & Maint									
100-3000-3920-52-2203	500.00	250.00	0.00	0.00					0.00
	0.00	17.78	6,130.00	0.00	0.00				
Emerg Mgmt - Maintenance Agreement									
100-3000-3920-52-2210	8,000.00	2,000.00	3,770.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	1,442.00	1,832.50	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				
Emerg Mgmt - Postage Expense									
100-3000-3920-52-3203	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
EMA - Hand Held Radios									
100-3000-3920-52-3240	500.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,526.97	435.00	0.00	324.37	0.00				
Emerg Mgmt - Advertising									
100-3000-3920-52-3300	150.00	100.00	0.00	300.00					0.00
	0.00	0.00	300.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:									
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				
Emerg Mgmt - Mileage & Meals									
100-3000-3920-52-3500	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,062.02	1,428.70	315.93	355.64	0.00				
Emerg Mgmt - Dues & Fees									
100-3000-3920-52-3600	900.00	3,000.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	1,571.00	100.00	100.00	100.00	0.00				
Emerg Mgmt - Lodging & Training									
100-3000-3920-52-3700	3,600.00	3,600.00	1,800.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	1,768.00	3,142.00	1,369.00	484.00	0.00				
Emerg Mgmt - Lincenses									
100-3000-3920-52-3800	0.00	0.00	200.00	350.00					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				
Emerg Mgmt - Office Supp/Materials									
100-3000-3920-53-1100	2,000.00	0.00	1,000.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	726.66	0.00	561.21	119.97	0.00				
EMA - Sup & Mat: Safety & Const									
100-3000-3920-53-1110	29,464.00	7,958.00	9,500.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	22,882.71	3,636.92	1,200.60	3,000.00	0.00				
Emerg Mgmt - First Responder Supplies									
100-3000-3920-53-1130	3,000.00	0.00	1,500.00	1,500.00		1,000.00	1,000.00	1,000.00	33.33-
	0.00	0.00	1,124.00	0.00	0.00				
Emerg Mgmt - Gas & Oil									
100-3000-3920-53-1270	9,000.00	7,000.00	7,500.00	7,500.00		7,500.00	7,500.00	7,500.00	0.00
	6,232.17	8,550.65	4,003.01	3,183.38	0.00				
Emerg Mgmt - Food									
100-3000-3920-53-1300	0.00	0.00	0.00	1,000.00					0.00
	0.00	0.00	473.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:									
Emerg Mgmt - Books & Periodicals									
100-3000-3920-53-1400	1,600.00	500.00	1,000.00	1,000.00		500.00	500.00	500.00	50.00-
	0.00	207.34	0.00	0.00	0.00				
Emerg Mgmt - Small Equipment Exp									
100-3000-3920-53-1600	1,200.00	500.00	0.00	15,000.00		10,000.00	10,000.00	10,000.00	33.33-
	1,181.83	0.00	0.00	1,586.19	0.00				
Emerg Mgmt - Computer Purchases									
100-3000-3920-54-2400	0.00	0.00	0.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	956.10	0.00				
Emerg Mgmt - Capital Outlay									
100-3000-3920-54-2501	0.00	0.00	0.00	0.00					0.00
	0.00	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	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				
Emerg Mgmt - Lease - Principal & Interes									
100-3000-3920-58-1201	0.00	0.00	0.00	0.00					0.00
	1,393.36	0.00	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				
Emerg Mgmt - Misc Expenses									
100-3000-3920-66-1000	500.00	0.00	1,800.00	3,500.00		1,500.00	1,500.00	1,500.00	57.14-
	0.00	0.00	0.00	3,433.69	0.00				
Control Total	168,530.00	111,461.00	99,355.00	118,515.00		110,571.00	110,571.00	110,571.00	6.70-
	123,331.07	108,585.36	84,213.43	79,219.38	0.00				
Department Total	168,530.00	111,461.00	99,355.00	118,515.00		110,571.00	110,571.00	110,571.00	6.70-
	123,331.07	108,585.36	84,213.43	79,219.38	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:								
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				
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				
Rds & Bridges - Regular Employees									
100-4000-4200-51-1101	322,206.00	343,000.00	334,400.00	315,477.00		283,254.00	283,254.00	283,254.00	10.21-
	282,972.12	282,911.81	275,585.49	251,933.83	0.00				
Rds & Bridges - Overtime									
100-4000-4200-51-1300	3,100.00	3,100.00	3,100.00	3,000.00		1,500.00	1,500.00	1,500.00	50.00-
	6,819.37	10,374.15	1,570.83	1,097.28	0.00				
Rds & Bridges - Other Employee Salary									
100-4000-4200-51-1400	1,260.00	0.00	0.00	0.00					0.00
	650.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Group Insurance									
100-4000-4200-51-2100	49,000.00	49,000.00	0.00	0.00					0.00
	50,124.62	77,732.64	0.00	0.00	0.00				
Rds & Bridges - SSA - FICA									
100-4000-4200-51-2200	20,169.00	21,266.00	20,925.00	19,564.00		17,562.00	17,562.00	17,562.00	10.23-
	17,131.15	17,023.33	15,906.51	14,638.67	0.00				
Rds & Bridges - Medicare									
100-4000-4200-51-2300	4,717.00	4,974.00	5,063.00	4,579.00		4,108.00	4,108.00	4,108.00	10.29-
	4,006.49	3,981.18	3,719.63	3,423.53	0.00				
Rds & Bridges - Unemployment Cost									
100-4000-4200-51-2602	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	4,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:									
Rds & Bridges - Employee Screening Test									
100-4000-4200-52-1210	400.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Other Services									
100-4000-4200-52-1290	0.00	0.00	0.00	0.00					0.00
	0.00	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
	4,322.40	0.00	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				
Rds & Bridges - Auto Repair & Maint									
100-4000-4200-52-2201	50,000.00	55,000.00	55,000.00	55,000.00		55,000.00	55,000.00	55,000.00	0.00
	101,240.44	102,377.27	104,083.46	105,741.29	0.00				
Rds & Bridges - Rep & Maint: Rd,St, Brdg									
100-4000-4200-52-2202	30,000.00	20,000.00	15,000.00	15,000.00		2,500.00	2,500.00	2,500.00	83.33-
	24,464.27	18,907.41	38,930.50	1,270.28	0.00				
Rds & Bridges - Office Equip Repair & Ma									
100-4000-4200-52-2203	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				
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				
Rds & Bridges - Postage Expense									
100-4000-4200-52-3203	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	2,500.00	1,500.00	0.00	0.00					0.00
	4,050.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:									
Rds & Bridges - Advertising									
100-4000-4200-52-3300	200.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	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				
Rds & Bridges - Mileage & Meals									
100-4000-4200-52-3500	900.00	1,500.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	1,262.00	1,204.60	885.68	0.00	0.00				
Rds & Bridges - Dues & Fees									
100-4000-4200-52-3600	322.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	320.00	330.00	340.00	350.00	0.00				
Rds & Bridges - Lodging & Training									
100-4000-4200-52-3700	2,800.00	4,900.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	3,178.20	5,954.00	1,706.60	0.00	0.00				
Rds & Bridges - Lincenses									
100-4000-4200-52-3800	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				
Rds & Bridges - Office Supp/Materials									
100-4000-4200-53-1100	500.00	0.00	0.00	300.00		_____	_____	_____	0.00
	440.30	0.00	86.45	268.85	0.00				
Rds & Bridges - Uniforms									
100-4000-4200-53-1102	14,000.00	28,500.00	10,000.00	10,000.00		13,000.00	13,000.00	13,000.00	30.00
	22,399.54	41,479.22	20,223.59	14,452.66	0.00				
Rds & Bridges - Safety & Construction									
100-4000-4200-53-1110	3,000.00	1,500.00	1,500.00	500.00		500.00	500.00	500.00	0.00
	1,358.59	411.85	0.00	0.00	0.00				
Rds & Bridges - Gas & Oil									
100-4000-4200-53-1270	48,000.00	50,000.00	58,000.00	60,000.00		65,000.00	65,000.00	65,000.00	8.33
	61,742.27	69,058.60	62,366.94	43,268.34	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:									
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				
Rds & Bridges - Books & Periodicals									
100-4000-4200-53-1400	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	2,000.00	1,000.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	307.98	0.00	959.88	0.00	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				
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				
Rds & Bridges - Rd/Street/Bridge Repair									
100-4000-4200-54-2202	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	4,823.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Computer Purchases									
100-4000-4200-54-2400	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	781.08	0.00	0.00				
Rds & Bridges - Capital Outlay									
100-4000-4200-54-2501	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	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				
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				
Rds & Bridges - Lease - Principal & Inte									
100-4000-4200-58-1201	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	32,431.23	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:								
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				
Rds & Bridges - Misc Expenses									
100-4000-4200-66-1000	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Control Total	559,374.00	585,740.00	507,188.00	488,120.00		447,124.00	447,124.00	447,124.00	8.40-
	624,043.97	631,746.06	527,146.64	436,444.73	0.00				
Department Total	559,374.00	585,740.00	507,188.00	488,120.00		447,124.00	447,124.00	447,124.00	8.40-
	624,043.97	631,746.06	527,146.64	436,444.73	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:									
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	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				
Refuse - Regular Employees									
100-4000-4500-51-1101	87,903.00	83,381.00	50,482.00	43,345.00		44,658.00	44,658.00	44,658.00	3.03
	82,832.26	50,423.20	43,386.54	41,386.75	0.00				
Refuse - Overtime									
100-4000-4500-51-1300	300.00	300.00	300.00	0.00		_____	_____	_____	0.00
	76.06	3,933.62	7.66	3.99	0.00				
Refuse - Other Employee Salary									
100-4000-4500-51-1400	210.00	0.00	0.00	0.00		_____	_____	_____	0.00
	100.00	0.00	0.00	0.00	0.00				
Refuse - Group Insurance									
100-4000-4500-51-2100	13,600.00	13,600.00	0.00	0.00		_____	_____	_____	0.00
	15,093.69	22,601.83	0.00	0.00	0.00				
Refuse - SSA - FICA									
100-4000-4500-51-2200	5,469.00	5,469.00	3,149.00	2,693.00		2,769.00	2,769.00	2,769.00	2.82
	4,830.25	3,146.51	2,396.83	2,250.81	0.00				
Refuse - Medicare									
100-4000-4500-51-2300	1,279.00	1,279.00	737.00	634.00		634.00	634.00	634.00	0.00
	1,129.55	735.90	560.60	526.33	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				
Refuse - Professional Services									
100-4000-4500-52-1200	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:									
Refuse - Employee Screening Test									
100-4000-4500-52-1210	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	0.00	3,800.00	0.00	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	0.00
	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				
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				
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				
Refuse - Repair & Maint									
100-4000-4500-52-2201	5,000.00	8,000.00	4,000.00	8,000.00		4,000.00	4,000.00	4,000.00	50.00-
	18,171.90	6,092.11	5,112.38	21,940.57	0.00				
Refuse - Bldg Repair & Maint									
100-4000-4500-52-2202	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
Refuse - Office Equip Repair & Maint									
100-4000-4500-52-2203	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	1,800.00	4,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	0.00	2,910.00	0.00	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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:									
Refuse - Postage Expense									
100-4000-4500-52-3203	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	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	90.00	0.00	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				
Refuse - Mileage & Meals									
100-4000-4500-52-3500	0.00	0.00	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				
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				
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				
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				
Refuse - Office Supp/Materials									
100-4000-4500-53-1100	1,000.00	0.00	500.00	750.00		750.00	750.00	750.00	0.00
	8.25	0.00	238.92	1,181.77	0.00				
Refuse - Safety & Construction									
100-4000-4500-53-1110	300.00	0.00	0.00	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	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-4000-4500-00-0000 REFUSE:									
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				
Refuse - Books & Periodicals									
100-4000-4500-53-1400	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Refuse - Small Equipment Exp									
100-4000-4500-53-1600	1,000.00	0.00	0.00	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				
Refuse - Capital Outlay									
100-4000-4500-54-2501	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				
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				
Refuse - Lease - Principal & Interest									
100-4000-4500-58-1201	1,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Refuse - Misc Expenses									
100-4000-4500-66-1000	100.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				
Control Total	122,611.00	119,529.00	64,668.00	60,922.00		58,311.00	58,311.00	58,311.00	4.29-
	125,741.96	93,433.17	59,274.89	70,790.22	0.00				
Department Total	122,611.00	119,529.00	64,668.00	60,922.00		58,311.00	58,311.00	58,311.00	4.29-
	125,741.96	93,433.17	59,274.89	70,790.22	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
Landfill Post - Professional Services									
100-4000-4560-52-1200	30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	51,356.77	38,778.47	22,463.23	23,225.95	0.00				

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

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
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				
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				
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				
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				
Landfill Post - Repair & Maint									
100-4000-4560-52-2203	4,000.00	0.00	0.00	0.00					0.00
	2,843.10	0.00	0.00	0.00	0.00				
Landfill Post - Rep & Maint: Other									
100-4000-4560-52-2209	5,000.00	5,000.00	0.00	0.00					0.00
	2,411.36	891.00-	0.00	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				
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				
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				
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				
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				

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

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
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				
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				
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				
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				
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				
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				
Landfill Post - Office Supp/Materials									
100-4000-4560-53-1100	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	24.26	0.00	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				
Landfill Post - Small Equipment Exp									
100-4000-4560-53-1600	0.00	0.00	0.00	0.00					0.00
	0.00	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				
Landfill Post - Capital Outlay									
100-4000-4560-54-2501	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:									
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				
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				
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				
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				
Control Total	39,000.00	35,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	56,611.23	37,887.47	22,487.49	23,225.95	0.00				
Department Total	39,000.00	35,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	56,611.23	37,887.47	22,487.49	23,225.95	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:									
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				
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				
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				
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				
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				
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				
Health Dept - SSA - FICA									
100-5000-5100-51-2200	0.00	0.00	0.00	0.00					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				
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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:									
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				
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				
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				
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				
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				
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				
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				
Health Dept - Postage Expense									
100-5000-5100-52-3203	0.00	0.00	0.00	0.00					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				
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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:									
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				
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				
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				
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				
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				
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				
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				
Health Dept - Computer Purchases									
100-5000-5100-54-2400	0.00	0.00	0.00	0.00		_____	_____	_____	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				
Health Dept - Pmts to Other Agencies									
100-5000-5100-57-2000	25,008.00	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	25,008.00	25,008.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000 HEALTH DEPARTMENT:									
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				
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				
Control Total	25,008.00	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	25,008.00	25,008.00	0.00				
Department Total	25,008.00	25,008.00	25,008.00	25,008.00		25,008.00	25,008.00	25,008.00	0.00
	25,008.00	25,008.00	25,008.00	25,008.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				

Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
Family & Child Svcs - Pmts to Other Agen									
100-5000-5400-57-2000	3,708.00	3,700.00	3,700.00	3,700.00		3,700.00	3,700.00	3,700.00	0.00
	3,699.96	3,699.96	4,008.29	3,083.30	0.00				
Family & Child Svcs - New Horizons									
100-5000-5400-57-2008	5,250.00	5,208.00	5,208.00	5,208.00		5,208.00	5,208.00	5,208.00	0.00
	1,302.00	6,510.00	5,208.00	5,208.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:									
DFCS - PTOA- Pataula Center for Children									
100-5000-5400-57-2009	2,004.00	1,800.00	1,800.00	2,004.00		2,004.00	2,004.00	2,004.00	0.00
	1,837.00	2,004.00	2,004.00	2,004.00	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	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				
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				
Control Total	10,962.00	10,708.00	10,708.00	10,912.00		10,912.00	10,912.00	10,912.00	0.00
	6,838.96	12,213.96	11,220.29	10,295.30	0.00				
Department Total	10,962.00	10,708.00	10,708.00	10,912.00		10,912.00	10,912.00	10,912.00	0.00
	6,838.96	12,213.96	11,220.29	10,295.30	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-5000-5510-00-0000	DIRECT SERVICES:								
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				
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				
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				
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				
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				
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				
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				
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				
Direct Svcs - Unemployment Cost									
100-5000-5510-51-2602	0.00	0.00	0.00	0.00					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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
Direct Svcs - Printing & Binding									
100-5000-5510-52-3400	0.00	0.00	0.00	0.00					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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:									
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				
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				
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				
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				
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				
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				
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				
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				
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				
Direct Svcs - Pmts to Other Agencies									
100-5000-5510-57-2000	10,104.00	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00
	9,258.37	10,100.04	10,100.04	7,575.89	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:									
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				
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				
Control Total	10,104.00	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00
	9,258.37	10,100.04	10,100.04	7,575.89	0.00				
Department Total	10,104.00	10,104.00	10,104.00	10,104.00		10,104.00	10,104.00	10,104.00	0.00
	9,258.37	10,100.04	10,100.04	7,575.89	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-6000-6100-00-0000 RECREATION:									
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				
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				
Recreation - Regular Employees									
100-6000-6100-51-1101	13,250.00	13,250.00	13,312.00	13,579.00		13,990.00	13,990.00	13,990.00	3.03
	13,052.00	13,312.00	13,312.00	13,060.00	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				
Recreation - Other Employee Salary									
100-6000-6100-51-1400	105.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
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				
Recreation - SSA - FICA									
100-6000-6100-51-2200	822.00	822.00	826.00	846.00		868.00	868.00	868.00	2.60
	809.12	825.24	825.24	809.75	0.00				
Recreation - Medicare									
100-6000-6100-51-2300	193.00	193.00	194.00	202.00		203.00	203.00	203.00	0.50
	189.28	192.92	192.92	189.25	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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:									
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				
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				
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				
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				
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				
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				
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				
Recreation - Postage Expense									
100-6000-6100-52-3203	0.00	0.00	0.00	0.00					0.00
	88.00	0.00	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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-6000-6100-00-0000 RECREATION:									
Recreation - Dues & Fees									
100-6000-6100-52-3600	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	92.00	0.00	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				
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				
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				
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				
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				
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				
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				
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				
Recreation - Pmts to Other Agencies									
100-6000-6100-57-2000	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:									
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				
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				
Control Total	14,370.00	14,265.00	14,332.00	14,627.00		15,061.00	15,061.00	15,061.00	2.97
	14,138.40	14,330.16	14,422.16	14,059.00	0.00				
Department Total	14,370.00	14,265.00	14,332.00	14,627.00		15,061.00	15,061.00	15,061.00	2.97
	14,138.40	14,330.16	14,422.16	14,059.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-6000-6500-00-0000 LIBRARY:									
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				
Library - Elected Officials									
100-6000-6500-51-1100	0.00	0.00	0.00	0.00					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				
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				
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				
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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-6000-6500-00-0000 LIBRARY:									
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				
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				
Library - Computer & SW Maint									
100-6000-6500-52-1310	0.00	0.00	0.00	0.00					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				
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				
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				
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				
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:									
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				
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				
Library - Lincenses									
100-6000-6500-52-3800	0.00	0.00	0.00	0.00		_____	_____	_____	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				
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				
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				
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				
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				
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				
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	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:									
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				
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				
Control Total	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	0.00				
Department Total	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	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:									
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				
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				
County Ext - Regular Employees									
100-7000-7130-51-1101	39,240.00	39,240.00	40,025.00	42,868.00		42,009.00	42,009.00	42,009.00	2.00-
	38,684.62	39,458.12	37,337.02	38,660.16	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				
County Ext - Other Employee Salary									
100-7000-7130-51-1400	315.00	0.00	0.00	0.00		_____	_____	_____	0.00
	150.00	0.00	0.00	0.00	0.00				
County Ext - Teachers Retirement									
100-7000-7130-51-1401	6,235.00	6,235.00	7,000.00	0.00		8,461.00	8,461.00	8,461.00	0.00
	5,548.23	8,085.44	7,060.71	8,212.10	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				
County Ext - SSA - FICA									
100-7000-7130-51-2200	2,433.00	2,433.00	2,482.00	2,663.00		2,605.00	2,605.00	2,605.00	2.18-
	2,398.50	2,446.34	2,314.80	2,397.00	0.00				
County Ext - Medicare									
100-7000-7130-51-2300	569.00	569.00	581.00	624.00		610.00	610.00	610.00	2.24-
	561.08	572.26	541.45	560.50	0.00				
County Ext - Retirement Contribution									
100-7000-7130-51-2400	0.00	0.00	0.00	8,462.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:									
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				
County Ext - Professional Services									
100-7000-7130-52-1200	0.00	250.00	0.00	0.00					0.00
	0.00	250.00	0.00	150.00	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				
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				
County Ext - Computer & SW Maint									
100-7000-7130-52-1310	0.00	0.00	0.00	0.00					0.00
	187.50	0.00	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				
County Ext - Repair & Maint									
100-7000-7130-52-2201	1,000.00	600.00	500.00	500.00		500.00	500.00	500.00	0.00
	205.37	1,188.90	1,325.60	173.92	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				
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				
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				
County Ext - Cell Phone Expense									
100-7000-7130-52-3202	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******* Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:									
County Ext - Postage Expense									
100-7000-7130-52-3203	500.00	500.00	0.00	0.00		_____	_____	_____	0.00
	588.00	0.00	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	45.00	0.00	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				
County Ext - Mileage & Meals									
100-7000-7130-52-3500	5,400.00	5,400.00	5,400.00	5,400.00		5,400.00	5,400.00	5,400.00	0.00
	5,400.00	5,400.00	5,400.00	5,400.00	0.00				
County Ext - Dues & Fees									
100-7000-7130-52-3600	600.00	600.00	500.00	500.00		500.00	500.00	500.00	0.00
	451.00	545.00	207.00	117.00	0.00				
County Ext - Lodging & Training									
100-7000-7130-52-3700	500.00	250.00	300.00	500.00		300.00	300.00	300.00	40.00-
	295.00	30.00	240.00	250.00	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				
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				
County Ext - Office Supp/Materials									
100-7000-7130-53-1100	800.00	0.00	800.00	500.00		500.00	500.00	500.00	0.00
	332.68	0.00	190.34	395.21	0.00				
County Ext - 4-H Supplies									
100-7000-7130-53-1108	1,400.00	1,400.00	1,500.00	1,600.00		1,600.00	1,600.00	1,600.00	0.00
	1,468.74	1,781.35	870.00	200.00	0.00				
County Ext - Gas & Oil									
100-7000-7130-53-1270	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******* Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:									
County Ext - Fuel & Oil: 4-H									
100-7000-7130-53-1271	1,200.00	1,200.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	769.71	1,026.83	1,358.56	283.26	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				
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				
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				
County Ext - Furniture & Fixtures									
100-7000-7130-54-2300	1,500.00	0.00	0.00	0.00					0.00
	1,394.72	0.00	0.00	0.00	0.00				
County Ext - Computer Purchases									
100-7000-7130-54-2400	900.00	900.00	800.00	0.00		800.00	800.00	800.00	0.00
	900.00	800.00	800.00	0.00	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				
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				
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				
County Ext - Lease - Principal & Interes									
100-7000-7130-58-1201	3,800.00	0.00	0.00	0.00					0.00
	3,385.63	0.00	0.00	0.00	0.00				
County Ext - Misc Expenses									
100-7000-7130-66-1000	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:								
Control Total	66,392.00	59,577.00	60,888.00	64,617.00		64,285.00	64,285.00	64,285.00	0.51-
	62,720.78	61,584.24	57,690.48	56,799.15	0.00				
Department Total	66,392.00	59,577.00	60,888.00	64,617.00		64,285.00	64,285.00	64,285.00	0.51-
	62,720.78	61,584.24	57,690.48	56,799.15	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:								
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				
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				
Cofe Enf - Regular Employees									
100-7000-7450-51-1101	45,912.00	45,950.00	45,740.00	46,287.00		48,048.00	48,048.00	48,048.00	3.80
	46,019.15	24,506.35	41,954.72	44,860.00	0.00				
Cofe Enf - Overtime									
100-7000-7450-51-1300	250.00	250.00	0.00	0.00					0.00
	83.14	296.88	0.00	0.00	0.00				
Cofe Enf - Other Employee Salary									
100-7000-7450-51-1400	210.00	0.00	0.00	0.00					0.00
	50.00	0.00	0.00	0.00	0.00				
Cofe Enf - Group Insurance									
100-7000-7450-51-2100	23,800.00	23,800.00	0.00	0.00					0.00
	22,548.32	12,597.06	0.00	0.00	0.00				
Cofe Enf - SSA - FICA									
100-7000-7450-51-2200	2,863.00	2,863.00	2,836.00	2,875.00		2,979.00	2,979.00	2,979.00	3.62
	2,674.20	1,477.15	2,488.62	2,663.25	0.00				
Cofe Enf - Medicare									
100-7000-7450-51-2300	670.00	670.00	664.00	677.00		697.00	697.00	697.00	2.95
	625.38	345.46	581.91	622.75	0.00				
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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	******* 2020 ******** Approp / Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:									
Cofe Enf - Employee Screening Test									
100-7000-7450-52-1210	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				
Cofe Enf - Computer & SW Maint									
100-7000-7450-52-1310	3,500.00	3,500.00	750.00	750.00		750.00	750.00	750.00	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				
Cofe Enf - Auto Repair & Maint									
100-7000-7450-52-2201	450.00	450.00	200.00	450.00		450.00	450.00	450.00	0.00
	0.00	330.29	0.00	36.86	0.00				
Cofe Enf - Office Equip Repair & Maint									
100-7000-7450-52-2203	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				
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				
Cofe Enf - Postage Expense									
100-7000-7450-52-3203	100.00	0.00	0.00	0.00					0.00
	96.70	0.00	0.00	0.00	0.00				
Cofe Enf - Advertising									
100-7000-7450-52-3300	200.00	200.00	0.00	0.00					0.00
	50.00	137.50	0.00	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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:								
Cofe Enf - Mileage & Meals									
100-7000-7450-52-3500	1,300.00	1,300.00	1,000.00	2,250.00		2,250.00	2,250.00	2,250.00	0.00
	603.12-	1,217.47	1,289.15	754.86	0.00				
Cofe Enf - Dues & Fees									
100-7000-7450-52-3600	200.00	200.00	200.00	300.00		150.00	150.00	150.00	50.00-
	156.00	295.00	92.00	187.00	0.00				
Cofe Enf - Lodging & Training									
100-7000-7450-52-3700	1,600.00	1,600.00	1,600.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,188.00	2,898.00	2,173.00	1,569.98	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				
Cofe Enf - Contract Labor									
100-7000-7450-52-3850	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	0.00	500.00	750.00		500.00	500.00	500.00	33.33-
	1,234.03	0.00	99.01	534.74	0.00				
Code Enf - Sup & Mat: Safety & Constr									
100-7000-7450-53-1103	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	300.00	400.00	700.00	750.00		_____	_____	_____	0.00
	687.07	618.17	341.31	163.57	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				
Cofe Enf - Books & Periodicals									
100-7000-7450-53-1400	600.00	800.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Small Equipment Exp									
100-7000-7450-53-1600	250.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:									
Cofe Enf - Computer Purchases									
100-7000-7450-54-2400	0.00	0.00	0.00	1,000.00					0.00
	0.00	0.00	0.00	1,000.00	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				
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				
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				
Cofe Enf - Lease - Principal & Interest									
100-7000-7450-58-1201	2,000.00	0.00	0.00	0.00					0.00
	1,415.84	0.00	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				
Control Total	85,805.00	81,983.00	54,190.00	59,589.00		59,324.00	59,324.00	59,324.00	0.44-
	77,974.71	45,469.33	49,769.72	53,143.01	0.00				
Department Total	85,805.00	81,983.00	54,190.00	59,589.00		59,324.00	59,324.00	59,324.00	0.44-
	77,974.71	45,469.33	49,769.72	53,143.01	0.00				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:									
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	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				
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				
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				
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				
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				
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:									
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				
Chamber of Comm - Other Services									
100-7000-7510-52-1290	0.00	0.00	0.00	0.00					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				
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				
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				
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				
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				
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:									
Chamber of Comm - Dues & Fees									
100-7000-7510-52-3600	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	900.00	0.00	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	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				
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				
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				
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				
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				
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				
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				
Chamber of Comm - Pmts to Other Agencies									
100-7000-7510-57-2000	0.00	0.00	3,600.00	3,600.00		3,600.00	3,600.00	3,600.00	0.00
	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Payments to Others									
100-7000-7510-57-3000	0.00	0.00	5,000.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:									
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				
Chamber of Comm - Misc Expenses									
100-7000-7510-66-1000	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	8,600.00	3,600.00		3,600.00	3,600.00	3,600.00	0.00
	900.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	8,600.00	3,600.00		3,600.00	3,600.00	3,600.00	0.00
	900.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7563-00-0000									
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:								
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				
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				
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				
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				
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				
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				
Other Exp - SSA - FICA									
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp / Actual	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2020 Estimated / Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:									
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				
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				
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				
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				
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				
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				
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				
Other Exp - Postage Expense									
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				
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				
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				
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				

Description / Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2020 Estimated Full Year	2021 Requested	2021 Admin. Recmnd	2021 Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:									
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				
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				
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				
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				
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				
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				
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				
Other Exp - Computer Purchases									
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				
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				
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				
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				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:								
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				
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				
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				
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				

Description	2017	2018	2019	******* 2020 ********		********** 2021 **********			
Budget Account Number	Approp	Approp	Approp	Approp	Estimated	Requested	Admin. Recmnd	Budgeted	%PY
	Actual	Actual	Actual	Actual	Full Year				
Department: 100-9999-0000-00-0000 NON BUDGET ACCOUNTS:									
NON BUDGET ACCOUNTS:									
100-9999-0000-00-0000									
Year Total	5,837,955.00	5,797,240.00	5,650,656.00	7,871,551.00		5,875,552.00	5,875,552.00	5,875,552.00	0.00
	5,721,798.68	5,654,583.52	6,689,304.07	5,375,241.06	0.00				

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year ***								
100-31-1100-00-0000	3,426,251.00	3,434,490.00	3,385,189.00	3,141,072.00		3,261,072.00	3,261,072.00	3.82
	2,759,643.48	2,742,047.22	2,829,895.23	3,245,489.89	0.00			
Timber Taxes - Current Year ***								
100-31-1120-00-0000	106,000.00	100,000.00	115,000.00	122,500.00		122,500.00	122,500.00	0.00
	116,673.52	101,301.17	89,648.33	137,655.88	0.00			
Real Property - Prior Year								
100-31-1200-00-0000	80,000.00	75,000.00	80,000.00	80,000.00		100,000.00	100,000.00	25.00
	74,022.71	38,000.95	97,790.79	70,011.93	0.00			
Timber - Prior Year								
100-31-1220-00-0000	12,000.00	5,000.00	0.00	2,000.00		2,000.00	2,000.00	0.00
	0.00	2,194.83	780.54	771.51	0.00			
Personal Property - Current Year ***								
100-31-1300-00-0000	0.00	0.00	2,000.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Motor Vehicles - Current Year ***								
100-31-1310-00-0000	116,000.00	116,000.00	45,000.00	95,000.00		100,000.00	100,000.00	5.26
	98,218.63	90,338.16	79,497.45	83,630.84	0.00			
Motor Vehicle AAVT IRP Registration								
100-31-1314-00-0000	50,000.00	55,000.00	50,000.00	60,000.00		35,000.00	35,000.00	41.67-
	58,892.80	50,129.48	42,962.23	40,988.82	0.00			
Motor Vehicle TVAT Tax								
100-31-1315-00-0000	170,000.00	160,000.00	160,000.00	210,000.00		210,000.00	210,000.00	0.00
	183,946.34	199,858.79	233,789.54	226,651.16	0.00			
Mobile Homes - Current Year ***								
100-31-1320-00-0000	20,000.00	40,000.00	25,000.00	30,000.00		40,000.00	40,000.00	33.33
	26,583.74	23,631.19	24,299.73	37,167.51	0.00			
Intangibles - Current Year								
100-31-1340-00-0000	14,000.00	12,000.00	12,000.00	22,000.00		22,000.00	22,000.00	0.00
	12,223.30	13,272.92	8,301.54	26,401.46	0.00			
RR Car Equipment Tax								
100-31-1350-00-0000	26,000.00	28,000.00	28,000.00	45,000.00		45,000.00	45,000.00	0.00
	29,477.01	35,673.14	38,878.45	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Other - Heavy Duty ***								
100-31-1390-00-0000	249.00	500.00	800.00	500.00		500.00	500.00	0.00
	1,172.18	184.80	357.30	417.89	0.00			
Personal Property - Prior Year								
100-31-1400-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Motor Vehicles - Prior Year								
100-31-1410-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Mobile Homes - Prior Year								
100-31-1420-00-0000	1,200.00	1,500.00	0.00	3,000.00		2,000.00	2,000.00	33.33-
	2,577.08	2,902.74	811.38	3,834.78	0.00			
Intangibles - Prior Year								
100-31-1440-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Not On Digest - Real ***								
100-31-1500-00-0000	10,000.00	5,000.00	1,200.00	2,000.00		1,500.00	1,500.00	25.00-
	0.00	1,168.03	611.07	8,265.56	0.00			
Not On Digest - Mobile Homes ***								
100-31-1510-00-0000	6,000.00	5,000.00	1,000.00	0.00		500.00	500.00	0.00
	1,114.68	0.00	0.00	27.03	0.00			
Real Estate Transfer Tax								
100-31-1600-00-0000	13,000.00	10,000.00	8,000.00	15,000.00		12,000.00	12,000.00	20.00-
	8,604.65	11,035.01	11,482.35	9,637.71	0.00			
Franchise Tax - Cable Franchise								
100-31-1750-00-0000	3,000.00	2,300.00	2,600.00	5,000.00		3,000.00	3,000.00	40.00-
	2,653.72	2,774.46	2,706.17	2,304.16	0.00			
LOST Sales Taxes								
100-31-3100-00-0000	230,000.00	200,000.00	210,000.00	211,029.00		216,000.00	216,000.00	2.36
	211,479.97	195,076.99	219,733.97	217,936.59	0.00			
Alcoholic Beverage Tax								
100-31-4200-00-0000	21,000.00	21,000.00	18,000.00	20,000.00		20,000.00	20,000.00	0.00
	18,572.11	18,258.12	19,295.88	16,834.57	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Local Option Mix Drink								
100-31-4300-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Excise Tax on Energy								
100-31-4500-00-0000	125,000.00	125,000.00	120,000.00	165,000.00		170,000.00	170,000.00	3.03
	150,431.52	154,589.80	171,705.80	74,717.87	0.00			
Business Licenses								
100-31-6100-10-0000	900.00	300.00	150.00	5,000.00		1,500.00	1,500.00	70.00-
	150.00	100.00	200.00	940.00	0.00			
Insurance Premium Tax								
100-31-6200-00-0000	140,000.00	150,000.00	165,267.00	200,000.00		200,000.00	200,000.00	0.00
	165,267.43	178,202.69	191,052.59	202,421.89	0.00			
Bank License Taxes								
100-31-6300-00-0000	9,850.00	9,800.00	10,400.00	12,000.00		12,000.00	12,000.00	0.00
	10,248.00	10,447.00	11,605.00	11,536.00	0.00			
Penalties & Interest Delq Taxes - CY								
100-31-9100-00-0000	27,000.00	25,000.00	30,000.00	40,000.00		40,000.00	40,000.00	0.00
	41,546.58	36,210.86	47,258.19	31,122.63	0.00			
Penalties & Interest Delq Taxes - Prior								
100-31-9100-10-0000	26,000.00	20,000.00	16,000.00	20,000.00		20,000.00	20,000.00	0.00
	18,759.60	18,730.35	39,445.59	20,605.38	0.00			
FIFA - Prior Year								
100-31-9500-10-0000	2,100.00	2,200.00	3,000.00	6,000.00		6,000.00	6,000.00	0.00
	6,008.06	5,273.86	7,878.04	17,973.96	0.00			
Other - Advertising								
100-31-9900-00-0000	1,500.00	2,000.00	3,000.00	3,000.00		3,000.00	3,000.00	0.00
	6,998.40	2,634.57	7,294.05	6,409.95	0.00			
Commissions from the State								
100-31-9900-10-0000	110,000.00	80,000.00	80,000.00	80,000.00		80,000.00	80,000.00	0.00
	82,701.09	79,533.61	80,064.57	72,873.08	0.00			
Licenses & Permits								
100-32-0000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Beer License								
100-32-1110-00-0000	1,700.00	1,750.00	750.00	750.00		1,000.00	1,000.00	33.33
	2,000.00	750.00	1,000.00	250.00	0.00			
Wine License								
100-32-1120-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	250.00	0.00			
Liquor License								
100-32-1130-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Other Licenses & Permits								
100-32-1900-00-0000	0.00	0.00	0.00	0.00		400.00	400.00	0.00
	0.00	0.00	375.00	105.00	0.00			
Building Permits								
100-32-2200-00-0000	10,000.00	8,000.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
House Moving Permits								
100-32-2220-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Marriage License								
100-32-2400-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Mobile Home Permits								
100-32-2905-00-0000	2,000.00	2,000.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pistol Permits								
100-32-2910-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Non-Business Licenses								
100-32-2990-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Non-Business Licenses - Building Permits								
100-32-3100-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Penalties & Interest on Permits								
100-32-4000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Intergovernmental Revenue								
100-33-0000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Federal Government Grants								
100-33-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Fed - Forest Land Protection Grant								
100-33-1010-00-0000	270,000.00	250,000.00	175,000.00	280,000.00		200,000.00	200,000.00	28.57-
	328,869.56	330,282.53	325,933.62	280,413.92	0.00			
State Government Grants								
100-33-4000-00-0000	11,500.00	12,000.00	25,100.00	25,000.00		20,000.00	20,000.00	20.00-
	10,573.00	24,056.00	18,946.00	0.00	0.00			
State - Other State Grant								
100-33-4200-00-0000	7,500.00	0.00	5,000.00	5,000.00		10,000.00	10,000.00	100.00
	8,873.00	6,405.00	11,515.00	11,515.00	0.00			
State - Other - Dot Reimburse								
100-33-4210-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
State - Scrap Tire								
100-33-4320-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
State - Home Owner Tax Relief Grant								
100-33-5100-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Charges For Services - General Governmen								
100-34-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Recording Cost								
100-34-1200-00-0000	20,000.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Gen Gov't - Planning/Developement Fees								
100-34-1300-00-0000	100.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Qualifying Fees								
100-34-1910-00-0000	0.00	500.00	0.00	0.00		_____	_____	0.00
	0.00	275.75	2,525.05	7,003.70	0.00			
Gen Gov't - Sale Of Maps								
100-34-1930-00-0000	1,000.00	1,200.00	1,000.00	500.00		500.00	500.00	0.00
	764.00	257.00	231.00	294.00	0.00			
Charges For Services - Public Safety								
100-34-2000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Accident Reports								
100-34-2120-00-0000	50.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - City Of Shellman Police Fee								
100-34-2140-00-0000	145,080.00	145,000.00	145,000.00	145,000.00		145,080.00	145,080.00	0.06
	145,080.00	132,990.00	145,080.00	96,720.00	0.00			
Pub Safety - Refund From Sheriff								
100-34-2190-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Special Fire Protection Svc								
100-34-2200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety -EMS Service Fee								
100-34-2200-10-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Inmate Medical Fees								
100-34-2320-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Pub Safety - Inmate Housing Fees								
100-34-2330-00-0000	240,000.00	325,000.00	320,000.00	315,000.00		300,000.00	300,000.00	4.76-
	326,599.52	308,251.17	267,219.96	246,570.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Pub Safety - Sheriff'S Bond Fee								
100-34-2910-00-0000	2,500.00	2,400.00	3,100.00	4,000.00		4,000.00	4,000.00	0.00
	3,120.00	3,660.00	4,000.00	2,880.00	0.00			
Pub Safety - Sheriff Fees								
100-34-2910-10-0000	2,300.00	2,000.00	1,500.00	3,000.00		3,000.00	3,000.00	0.00
	1,345.00	2,850.00	1,100.00	1,250.00	0.00			
Pub Safety - Criminal History Fee								
100-34-2920-00-0000	1,100.00	1,000.00	1,200.00	1,000.00		1,000.00	1,000.00	0.00
	1,579.50	1,055.00	1,020.00	696.00	0.00			
Pub Safety - Civil Service Fees								
100-34-2930-00-0000	3,000.00	2,500.00	2,500.00	2,000.00		2,000.00	2,000.00	0.00
	4,812.00	1,870.00	3,047.00	2,232.00	0.00			
Public Safety - Metal Recycling Fee								
100-34-2940-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	356.43	0.00	0.00			
Streets/Pub Imp - Reimburse Code Enf								
100-34-3100-00-0000	25,000.00	22,000.00	20,000.00	0.00		_____	_____	0.00
	98,397.00	0.00	100,000.00	0.00	0.00			
Streets/Pub Imp - Sale Of Driveway Pipes								
100-34-3900-00-0000	21,000.00	15,000.00	8,000.00	10,000.00		10,000.00	10,000.00	0.00
	7,556.66	8,611.10	11,947.94	22,511.04	0.00			
Streets/Pub Imp - Sale Of Dirt/Gravel								
100-34-3910-00-0000	0.00	400.00	0.00	2,000.00		2,000.00	2,000.00	0.00
	536.00	1,996.10	1,174.30	250.00	0.00			
Streets/Pub Imp - Other Collections								
100-34-3990-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Utilties/Ent - Solid Waste Collection Fe								
100-34-4110-00-0000	0.00	30,000.00	75,000.00	125,000.00		100,000.00	100,000.00	20.00-
	0.00	75,000.00	0.00	0.00	0.00			
Utilties/Ent - Sales of Recycled Materia								
100-34-4130-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
Charges For Services - Other Fees								
100-34-6000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Clerk of Court Fines & Forfeiture								
100-35-1100-10-0000	60,000.00	65,000.00	65,000.00	65,000.00		65,000.00	65,000.00	0.00
	64,739.13	54,078.10	55,189.29	59,277.68	0.00			
Magistrate Court F & F								
100-35-1130-00-0000	24,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	22,961.17	20,602.28	17,141.97	14,504.58	0.00			
Probate Court F & F								
100-35-1150-00-0000	8,000.00	8,000.00	10,000.00	12,000.00		15,000.00	15,000.00	25.00
	11,488.79	11,950.48	14,893.60	13,686.80	0.00			
Probate Judge Fee - Traffic,Fish Game								
100-35-1150-10-0000	90,000.00	120,000.00	120,000.00	140,000.00		140,000.00	140,000.00	0.00
	135,778.61	132,364.40	145,881.53	110,926.25	0.00			
Probate Court Fees - Technology Fees								
100-35-1150-20-0000	4,000.00	0.00	0.00	0.00		_____	_____	0.00
	1,116.00	0.00	0.00	0.00	0.00			
Proceeds from Confiscation								
100-35-1360-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Investment Income - Interest Revenue								
100-36-1000-00-0000	10,000.00	10,000.00	6,500.00	6,000.00		6,000.00	6,000.00	0.00
	6,118.83	5,794.00	6,476.71	6,240.41	0.00			
Contributions/Donations								
100-37-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	35.04	0.00	0.00	0.00	0.00			
Miscellaneous Revenue								
100-38-0000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Rents & Royalties - Rent-Offices								
100-38-1105-00-0000	35,400.00	35,000.00	40,000.00	35,000.00		30,000.00	30,000.00	14.29-
	47,750.00	35,050.00	35,400.00	31,125.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Miscellaneous Revenue - Other								
100-38-9000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	1,500.00	0.00	0.00			
Misc - Copies								
100-38-9010-00-0000	50.00	0.00	0.00	0.00		_____	_____	0.00
	0.90	0.00	0.00	0.00	0.00			
Misc - Misc Reimbursement								
100-38-9020-00-0000	150.00	200.00	200.00	50,000.00		50,000.00	50,000.00	0.00
	68,438.17	131,909.52	272,262.37	416,861.27	0.00			
Misc-Emergency Management Reimbursement								
100-38-9021-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	3,073.27	0.00	0.00			
Misc - Insurance Reimbursement								
100-38-9030-00-0000	4,000.00	4,000.00	0.00	20,000.00		20,000.00	20,000.00	0.00
	26,417.73	28,689.47	19,567.66-	5,774.54	0.00			
Misc - Jail Site Work								
100-38-9060-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Misc - Salary Reimbursement								
100-38-9065-00-0000	86,060.00	25,000.00	30,000.00	0.00		_____	_____	0.00
	39,760.58	0.00	0.00	0.00	0.00			
Misc - EMS								
100-38-9070-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.42	0.00	0.00			
Misc - Line of Credit								
100-38-9075-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Misc - State of GA Pan								
100-38-9080-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Misc - Sheriff Turn Over								
100-38-9085-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
Misc - DOT Reimbursement								
100-38-9090-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Misc - Sale of Equipment								
100-38-9095-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Misc - Misc Income								
100-38-9099-00-0000	200.00	200.00	200.00	200.00		_____	_____	0.00
	233.95	16,639.83-	63.20	565.46	0.00			
Other Financing Sources								
100-39-0000-00-0000	0.00	0.00	0.00	2,000,000.00		_____	_____	0.00
	0.00	0.00	750,000.00	0.00	0.00			
Interfund Transfers								
100-39-1000-00-0000	4,215.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Interfund Transfers - FY 13 Fund Balance								
100-39-1000-10-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
PR Acct - Transfers In - General Fund								
100-39-1200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Sale Of Assets								
100-39-2100-00-0000	1,000.00	4,000.00	4,000.00	10,000.00		5,000.00	5,000.00	50.00-
	9,053.94	15,130.09	7,166.90	665.80	0.00			
Proceeds From GO Bond								
100-39-3100-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Year Total	5,837,955.00	5,797,240.00	5,650,656.00	7,871,551.00		5,875,552.00	5,875,552.00	0.00
	5,461,964.68	5,330,808.90	6,442,298.68	5,899,196.50	0.00			

Range of Expend Accounts: 202-3000-3326-52-1220 to 765-2000-2151-53-1100
Range of Revenue Accounts: 202-3511-1000-00-00 to 765-3995-0000-00-00
For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100 For Revenue: %PY = ((2021 Anticipated / 2020 Anticipated) - 1) * 100

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year Actual	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Jail Fund - Bldg Repairs & Maint									
202-3000-3326-52-2203	6,400.00	0.00	0.00	0.00		25,602.00	25,602.00	25,602.00	0.00
	10,801.64	20,214.58	25,601.20	14,840.52	0.00				
Department Total	6,400.00	0.00	0.00	0.00		25,602.00	25,602.00	25,602.00	0.00
	10,801.64	20,214.58	25,601.20	14,840.52	0.00				
Budgeted Total	6,400.00	0.00	0.00	0.00		25,602.00	25,602.00	25,602.00	0.00
	10,801.64	20,214.58	25,601.20	14,840.52	0.00				
Non-Budget 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				
Budget Fund Total	6,400.00	0.00	0.00	0.00		25,602.00	25,602.00	25,602.00	0.00
	10,801.64	20,214.58	25,601.20	14,840.52	0.00				
Juvenile Fund - Prof Serv (Court Order)									
205-2000-2600-52-1200	500.00	0.00	0.00	0.00		3,082.00	3,082.00	3,082.00	0.00
	1,447.00	2,871.00	3,081.75	1,003.00	0.00				
Department Total	500.00	0.00	0.00	0.00		3,082.00	3,082.00	3,082.00	0.00
	1,447.00	2,871.00	3,081.75	1,003.00	0.00				
Budgeted Total	500.00	0.00	0.00	0.00		3,082.00	3,082.00	3,082.00	0.00
	1,447.00	2,871.00	3,081.75	1,003.00	0.00				
Non-Budget 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				
Budget Fund Total	500.00	0.00	0.00	0.00		3,082.00	3,082.00	3,082.00	0.00
	1,447.00	2,871.00	3,081.75	1,003.00	0.00				
Drug Fund - Other Purchased Services									
206-2000-2200-52-3910	6,500.00	0.00	0.00	0.00		8,258.00	8,258.00	8,258.00	0.00
	572.00	0.00	0.00	0.00	0.00				
Department Total	6,500.00	0.00	0.00	0.00		8,258.00	8,258.00	8,258.00	0.00
	572.00	0.00	0.00	0.00	0.00				
Budgeted Total	6,500.00	0.00	0.00	0.00		8,258.00	8,258.00	8,258.00	0.00

Description Budget Account Number Department: 206-2000-2200-00-0000	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	572.00	0.00	0.00	0.00	0.00				
Non-Budget 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				
Budget Fund Total	6,500.00	0.00	0.00	0.00		8,258.00	8,258.00	8,258.00	0.00
	572.00	0.00	0.00	0.00	0.00				
E-911 Fund - Supplies & Materials									
215-3000-3800-53-1100	0.00	0.00	0.00	0.00		191.00	191.00	191.00	0.00
	0.00	0.00	190.50	0.00	0.00				
E-911 Fund - Payment to Other Agencies									
215-3000-3800-57-2000	183,333.00	0.00	0.00	0.00		112,500.00	112,500.00	112,500.00	0.00
	90,760.16	100,000.00	112,500.00	125,000.00	0.00				
Department Total	183,333.00	0.00	0.00	0.00		112,691.00	112,691.00	112,691.00	0.00
	90,760.16	100,000.00	112,690.50	125,000.00	0.00				
Budgeted Total	183,333.00	0.00	0.00	0.00		112,691.00	112,691.00	112,691.00	0.00
	90,760.16	100,000.00	112,690.50	125,000.00	0.00				
Non-Budget 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				
Budget Fund Total	183,333.00	0.00	0.00	0.00		112,691.00	112,691.00	112,691.00	0.00
	90,760.16	100,000.00	112,690.50	125,000.00	0.00				
Motel Tax Acct - Pymnts to Other Agency									
275-7000-7550-57-2000	8,200.00	0.00	0.00	0.00		20,560.00	20,560.00	20,560.00	0.00
	4,500.00	13,490.07	20,559.23	19,749.04	0.00				
Department Total	8,200.00	0.00	0.00	0.00		20,560.00	20,560.00	20,560.00	0.00
	4,500.00	13,490.07	20,559.23	19,749.04	0.00				
Budgeted Total	8,200.00	0.00	0.00	0.00		20,560.00	20,560.00	20,560.00	0.00
	4,500.00	13,490.07	20,559.23	19,749.04	0.00				
Non-Budget 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				
Budget Fund Total	8,200.00	0.00	0.00	0.00		20,560.00	20,560.00	20,560.00	0.00
	4,500.00	13,490.07	20,559.23	19,749.04	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 310-3000-3326-00-0000									
Jail Bond Debt Serv - Principal Payment									
310-3000-3326-58-1100	90,000.00	0.00	0.00	0.00		455,000.00	455,000.00	455,000.00	0.00
	0.00	0.00	0.00	870,223.00	0.00				
Jail Bond Debt Serv - Interest Payment									
310-3000-3326-58-2100	303,225.00	0.00	0.00	0.00		105,676.00	105,676.00	105,676.00	0.00
	0.00	0.00	0.00	264,850.00	0.00				
Department Total	393,225.00	0.00	0.00	0.00		560,676.00	560,676.00	560,676.00	0.00
	0.00	0.00	0.00	1,135,073.00	0.00				
Budgeted Total	393,225.00	0.00	0.00	0.00		560,676.00	560,676.00	560,676.00	0.00
	0.00	0.00	0.00	1,135,073.00	0.00				
Non-Budget 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				
Budget Fund Total	393,225.00	0.00	0.00	0.00		560,676.00	560,676.00	560,676.00	0.00
	0.00	0.00	0.00	1,135,073.00	0.00				
2018 SPLOST - Jail Bond Debt Service									
323-3000-1518-58-1100	0.00	0.00	0.00	0.00		548,445.00	548,445.00	548,445.00	0.00
	0.00	518,235.76	548,444.17	591,983.65	0.00				
Department Total	0.00	0.00	0.00	0.00		548,445.00	548,445.00	548,445.00	0.00
	0.00	518,235.76	548,444.17	591,983.65	0.00				
Budgeted Total	0.00	0.00	0.00	0.00		548,445.00	548,445.00	548,445.00	0.00
	0.00	518,235.76	548,444.17	591,983.65	0.00				
Non-Budget 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				
Budget Fund Total	0.00	0.00	0.00	0.00		548,445.00	548,445.00	548,445.00	0.00
	0.00	518,235.76	548,444.17	591,983.65	0.00				
WARNING: Sub without Control Account!									
TSPLOST - Welcome Cntr - Rep & Maint									
325-1000-1565-52-2202	10,000.00	0.00	0.00	0.00		116,946.00	116,946.00	116,946.00	0.00
	0.00	97,454.80	116,945.76	19,490.96	0.00				
Department Total	10,000.00	0.00	0.00	0.00		116,946.00	116,946.00	116,946.00	0.00
	0.00	97,454.80	116,945.76	19,490.96	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 325-4000-4200-00-0000 TSPLOST - Roads, Streets & Bridges									
TSPLOST - Roads - Professional Services									
325-4000-4200-52-1200	10,000.00	0.00	0.00	0.00		15,086.00	15,086.00	15,086.00	0.00
	0.00	16,339.02	15,085.94	3,259.00	0.00				
TSPLOST - Roads - Repairs & Maint									
325-4000-4200-52-2202	30,000.00	0.00	0.00	0.00		418,625.00	418,625.00	418,625.00	0.00
	63,047.24	111,662.32	418,624.07	748,250.06	0.00				
TSPLOST - Roads - Reserve (Match Cities)									
325-4000-4200-54-1403	60,000.00	0.00	0.00	0.00		120,000.00	120,000.00	120,000.00	0.00
	60,000.00	135,000.00	120,000.00	120,000.00	0.00				
TSPLOST - Roads - Capital (Machinery)									
325-4000-4200-54-2100	0.00	0.00	0.00	0.00		46,846.00	46,846.00	46,846.00	0.00
	43,241.64	147,644.09	46,845.11	50,465.81	0.00				
TSPLOST - Roads - Capital Lease (Equip)									
325-4000-4200-58-1202	44,050.00	0.00	0.00	0.00		112,628.00	112,328.00	112,328.00	0.00
	0.00	19,814.28	112,327.63	17,541.92	0.00				
Department Total	144,050.00	0.00	0.00	0.00		713,185.00	712,885.00	712,885.00	0.00
	166,288.88	430,459.71	712,882.75	939,516.79	0.00				
TSPLOST - Transit - Vehicles									
325-5000-5540-54-2200	6,250.00	0.00	0.00	0.00		6,941.00	6,941.00	6,941.00	0.00
	0.00	6,878.40	6,940.61	0.00	0.00				
Department Total	6,250.00	0.00	0.00	0.00		6,941.00	6,941.00	6,941.00	0.00
	0.00	6,878.40	6,940.61	0.00	0.00				
Budgeted Total	160,300.00	0.00	0.00	0.00		837,072.00	836,772.00	836,772.00	0.00
	166,288.88	534,792.91	836,769.12	959,007.75	0.00				
Non-Budget 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				
Budget Fund Total	160,300.00	0.00	0.00	0.00		837,072.00	836,772.00	836,772.00	0.00
	166,288.88	534,792.91	836,769.12	959,007.75	0.00				
LMIG - Property Capital (Five Forks Rd)									
370-4000-4200-54-1415	0.00	0.00	0.00	0.00		395,936.00	395,936.00	395,936.00	0.00
	0.00	0.00	0.00	0.00	0.00				
Control Total	160,300.00	0.00	0.00	0.00		1,233,008.00	1,232,708.00	1,232,708.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******* Approp Actual	Estimated Full Year	********** 2021 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 370-4000-4200-00-0000 LMIG - Roads, Streets & Bridges									
	166,288.88	534,792.91	836,769.12	959,007.75	0.00				
Department Total	0.00	0.00	0.00	0.00		395,936.00	395,936.00	395,936.00	0.00
	0.00	0.00	0.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00		395,936.00	395,936.00	395,936.00	0.00
	0.00	0.00	0.00	0.00	0.00				
Non-Budget 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				
Budget Fund Total	0.00	0.00	0.00	0.00		395,936.00	395,936.00	395,936.00	0.00
	0.00	0.00	0.00	0.00	0.00				
GO Debt Serv - Principal Payments									
412-1000-1100-58-1110	225,000.00	0.00	0.00	0.00		270,000.00	270,000.00	270,000.00	0.00
	252,802.50	235,000.00	436,817.72	260,000.00	0.00				
GO Debt Serv - Interest Payments									
412-1000-1100-58-2110	55,575.00	0.00	0.00	0.00		6,075.00	6,075.00	6,075.00	0.00
	27,787.50	22,725.00	318,280.50	23,850.00	0.00				
Department Total	280,575.00	0.00	0.00	0.00		276,075.00	276,075.00	276,075.00	0.00
	280,590.00	257,725.00	755,098.22	283,850.00	0.00				
Budgeted Total	280,575.00	0.00	0.00	0.00		276,075.00	276,075.00	276,075.00	0.00
	280,590.00	257,725.00	755,098.22	283,850.00	0.00				
Non-Budget 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				
Budget Fund Total	280,575.00	0.00	0.00	0.00		276,075.00	276,075.00	276,075.00	0.00
	280,590.00	257,725.00	755,098.22	283,850.00	0.00				
WARNING: Sub without Control Account!									
Recreation: Supplies Expense									
760-6000-6100-53-1100	500.00	0.00	0.00	0.00		6,850.00	6,850.00	6,850.00	0.00
	229.98	0.00	6,849.42	0.00	0.00				
Department Total	500.00	0.00	0.00	0.00		6,850.00	6,850.00	6,850.00	0.00
	229.98	0.00	6,849.42	0.00	0.00				
Budgeted Total	500.00	0.00	0.00	0.00		6,850.00	6,850.00	6,850.00	0.00
	229.98	0.00	6,849.42	0.00	0.00				

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 760-6000-6100-00-0000 Recreation:									
Non-Budget 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				
Budget Fund Total	500.00	0.00	0.00	0.00		6,850.00	6,850.00	6,850.00	0.00
	229.98	0.00	6,849.42	0.00	0.00				
Multi-County DATE - Supplies Expense									
764-2000-2151-00-0000	0.00	0.00	0.00	0.00		14,310.00	14,310.00	14,310.00	0.00
	7,362.96	12,482.50	14,309.80	14,501.50	0.00				
Department Total	0.00	0.00	0.00	0.00		14,310.00	14,310.00	14,310.00	0.00
	7,362.96	12,482.50	14,309.80	14,501.50	0.00				
Multi-County DATE - Travel Expense									
764-2000-2155-52-3500	0.00	0.00	0.00	0.00		820.00	820.00	820.00	0.00
	0.00	0.00	819.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00		820.00	820.00	820.00	0.00
	0.00	0.00	819.00	0.00	0.00				
Budgeted Total	0.00	0.00	0.00	0.00		15,130.00	15,130.00	15,130.00	0.00
	7,362.96	12,482.50	15,128.80	14,501.50	0.00				
Non-Budget 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				
Budget Fund Total	0.00	0.00	0.00	0.00		15,130.00	15,130.00	15,130.00	0.00
	7,362.96	12,482.50	15,128.80	14,501.50	0.00				
PDCFF - Professional Services									
765-2000-2151-52-1200	0.00	0.00	0.00	0.00		1,732.00	1,732.00	1,732.00	0.00
	1,511.23	2,528.72	1,731.65	1,568.10	0.00				
PDCFF - Office Supplies									
765-2000-2151-53-1100	0.00	0.00	0.00	0.00		796.00	796.00	796.00	0.00
	890.46	1,626.94	795.80	948.95	0.00				
Control Total	500.00	0.00	0.00	0.00		24,508.00	24,508.00	24,508.00	0.00
	9,994.63	16,638.16	24,505.67	17,018.55	0.00				
Department Total	0.00	0.00	0.00	0.00		2,528.00	2,528.00	2,528.00	0.00
	2,401.69	4,155.66	2,527.45	2,517.05	0.00				
Budgeted Total	0.00	0.00	0.00	0.00		2,528.00	2,528.00	2,528.00	0.00

Description Budget Account Number	2017 Approp Actual	2018 Approp Actual	2019 Approp Actual	******* 2020 ******** Approp Actual	 Estimated Full Year	********** 2021 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 765-2000-2151-00-0000									
	2,401.69	4,155.66	2,527.45	2,517.05	0.00				
Non-Budget 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				
Budget Fund Total	0.00	0.00	0.00	0.00		2,528.00	2,528.00	2,528.00	0.00
	2,401.69	4,155.66	2,527.45	2,517.05	0.00				
Year Total	1,039,533.00	0.00	0.00	0.00		2,812,905.00	2,812,605.00	2,812,605.00	0.00
	564,954.31	1,463,967.48	2,326,749.86	3,147,525.51	0.00				

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
Jail Fund - Sup Crt Fines & Forfeitures								
202-35-1110-00-0000	0.00	0.00	0.00	0.00		5,000.00	5,000.00	0.00
	4,458.29	4,348.13	4,048.23	3,565.33	0.00			
Jail Fund - Other Crt Fines & Forfeiture								
202-35-1130-00-0000	0.00	0.00	0.00	0.00		602.00	602.00	0.00
	281.54	165.92	71.12	29.63	0.00			
Jail Fund - Probate Crt Fines & Forfeit								
202-35-1150-00-0000	0.00	0.00	0.00	0.00		20,000.00	20,000.00	0.00
	14,015.30	13,040.54	14,556.99	11,093.30	0.00			
Function Total	0.00	0.00	0.00	0.00		25,602.00	25,602.00	0.00
	18,755.13	17,554.59	18,676.34	14,688.26	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		25,602.00	25,602.00	0.00
	18,755.13	17,554.59	18,676.34	14,688.26	0.00			
Juvenile Fund - Fines & Forf								
205-35-1160-00-0000	0.00	0.00	0.00	0.00		3,082.00	3,082.00	0.00
	330.99	0.00	0.00	131.71	0.00			
Function Total	0.00	0.00	0.00	0.00		3,082.00	3,082.00	0.00
	330.99	0.00	0.00	131.71	0.00			
Transfers In (General Fund)								
205-39-1200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund Total	0.00	0.00	0.00	0.00		3,082.00	3,082.00	0.00
	330.99	0.00	0.00	131.71	0.00			
Drug Fund - Superior Crt Fines & Forf								
206-35-1110-00-0000	0.00	0.00	0.00	0.00		4,330.00	4,330.00	0.00
	3,815.31	1,841.25	4,329.42	2,422.48	0.00			
Drug Fund - Prob Crt Fines & Forfeitures								
206-35-1150-00-0000	0.00	0.00	0.00	0.00		3,928.00	3,928.00	0.00
	2,632.67	2,740.43	3,927.87	3,466.93	0.00			
Function Total	0.00	0.00	0.00	0.00		8,258.00	8,258.00	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
	6,447.98	4,581.68	8,257.29	5,889.41	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		8,258.00	8,258.00	0.00
	6,447.98	4,581.68	8,257.29	5,889.41	0.00			
Transit - Intergovernmental Revenue								
209-33-9000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Transit - Rental Income								
209-38-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund 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			
Confiscated - Proceeds from Sale								
210-35-1360-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	5,190.49	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	5,190.49	0.00	0.00	0.00	0.00			
Confiscated - Interest Earned								
210-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	30.80	33.35	37.71	24.86	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	30.80	33.35	37.71	24.86	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	5,221.29	33.35	37.71	24.86	0.00			
E-911 Fund - Landline								
215-34-2501-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	31,180.56	29,120.29	7,001.44	0.00	0.00			
E-911 Fund - Mobile Phones								

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
215-34-2502-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	50,984.88	52,672.82	12,725.48	0.00	0.00			
E-911 Fund - Prepaid Fees								
215-34-2503-00-0000	0.00	0.00	0.00	0.00		112,691.00	112,691.00	0.00
	11,702.17	16,832.59	103,351.27	97,516.33	0.00			
Function Total	0.00	0.00	0.00	0.00		112,691.00	112,691.00	0.00
	93,867.61	98,625.70	123,078.19	97,516.33	0.00			
E-911 Fund - City of Cuthbert								
215-38-9001-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
E-911 Fund - City of Shellman								
215-38-9002-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
E-911 Fund - Randolph County								
215-38-9003-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	8,500.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	8,500.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		112,691.00	112,691.00	0.00
	102,367.61	98,625.70	123,078.19	97,516.33	0.00			
JOP Grant - State Grant Funds								
223-33-4000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
JOP Grant - Transfers In (Gen Fund)								
223-39-1200-00-000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
JOP Grant - Transfers In (Juv Court)								
223-39-1210-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
	0.00	0.00	0.00	0.00	0.00			
Revenue Fund 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			
PCDC Grant - Interest Earned								
224-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund 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			
TE Grant - Transfer In (General Fund)								
227-39-1200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
TE Grant - Transfer In (2012 SPLOST)								
227-39-1220-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund 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			
Multi Grant - State Grant Revenue								
250-33-4000-00-000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Multi Grant - Transfers In (Gen Fund)								
250-39-1200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
	0.00	0.00	0.00	0.00	0.00			
Motel Tax Acct - Motel Tax Revenues								
275-31-4100-00-0000	0.00	0.00	0.00	0.00		20,560.00	20,560.00	0.00
	12,418.39	10,030.79	16,898.11	11,576.41	0.00			
Function Total	0.00	0.00	0.00	0.00		20,560.00	20,560.00	0.00
	12,418.39	10,030.79	16,898.11	11,576.41	0.00			
Motel Tax Acct - Interest Revenues								
275-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund Total	0.00	0.00	0.00	0.00		20,560.00	20,560.00	0.00
	12,418.39	10,030.79	16,898.11	11,576.41	0.00			
Jail Bond - Debt Service Revenue								
310-39-3100-00-0000	0.00	0.00	0.00	0.00		560,676.00	560,676.00	0.00
	332,259.30	514,769.69	601,319.00	591,983.65	0.00			
Function Total	0.00	0.00	0.00	0.00		560,676.00	560,676.00	0.00
	332,259.30	514,769.69	601,319.00	591,983.65	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		560,676.00	560,676.00	0.00
	332,259.30	514,769.69	601,319.00	591,983.65	0.00			
2006 SPLOST - SPLOST Tax Revenue								
321-32-3200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
2006 SPLOST - INTEREST EARNED								
321-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	0.00	0.00	0.00	0.00			
2012 SPLOST Revenue								
322-32-3200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	590,977.34	53,188.92	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	590,977.34	53,188.92	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	590,977.34	53,188.92	0.00	0.00	0.00			
2018 SPLOST Revenue								
323-32-3200-00-0000	0.00	0.00	0.00	0.00		548,095.00	548,095.00	0.00
	0.00	535,887.90	614,089.45	558,610.65	0.00			
Function Total	0.00	0.00	0.00	0.00		548,095.00	548,095.00	0.00
	0.00	535,887.90	614,089.45	558,610.65	0.00			
2018 SPLOST - Interest Earned								
323-36-1000-00-0000	0.00	0.00	0.00	0.00		350.00	350.00	0.00
	0.00	170.61	290.96	307.95	0.00			
Function Total	0.00	0.00	0.00	0.00		350.00	350.00	0.00
	0.00	170.61	290.96	307.95	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		548,445.00	548,445.00	0.00
	0.00	536,058.51	614,380.41	558,918.60	0.00			
TSPLOST - Sales & Use Tax Revenue								
325-31-3400-00-0000	0.00	0.00	0.00	0.00		700,000.00	700,000.00	0.00
	530,947.55	553,404.26	590,929.22	557,859.62	0.00			
Function Total	0.00	0.00	0.00	0.00		700,000.00	700,000.00	0.00
	530,947.55	553,404.26	590,929.22	557,859.62	0.00			
TSPLOST - Interest Earned								
325-36-1000-00-0000	0.00	0.00	0.00	0.00		6,000.00	6,000.00	0.00
	7,554.48	7,448.97	5,436.60	2,624.71	0.00			
Function Total	0.00	0.00	0.00	0.00		6,000.00	6,000.00	0.00
	7,554.48	7,448.97	5,436.60	2,624.71	0.00			
TSPLOST - Transfers In (General Fund)								

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
325-39-1200-00-0000	0.00	0.00	0.00	0.00		130,772.00	130,772.00	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		130,772.00	130,772.00	0.00
	0.00	0.00	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		836,772.00	836,772.00	0.00
	538,502.03	560,853.23	596,365.82	560,484.33	0.00			
LMIG - Intergovernmental (State) 2013								
370-33-4300-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
LMIG - Intergovernmental (State) FY 2014								
370-33-4300-00-2014	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
LMIG - Intergovernmental (State) FY 2015								
370-33-4300-00-2015	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
LMIG - Intergovernmental (State) FY 2016								
370-33-4300-00-2016	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
LMIG - Intergovernmental (State) FY 2017								
370-33-4300-00-2017	0.00	0.00	0.00	0.00		_____	_____	0.00
	385,956.52	0.00	0.00	0.00	0.00			
LMIG - Intergovernmental (State) FY 2018								
370-33-4300-00-2018	0.00	0.00	0.00	0.00		_____	_____	0.00
	414,870.71	60,000.00	0.00	0.00	0.00			
LMIG - Intergovernmental (State) FY 2021								
370-33-4300-00-2021	0.00	0.00	0.00	0.00		395,936.00	395,936.00	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		395,936.00	395,936.00	0.00
	800,827.23	60,000.00	0.00	0.00	0.00			
LMIG - Interest Earned								
370-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	2,190.80	2,889.53	2,798.83	1,670.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	2,190.80	2,889.53	2,798.83	1,670.00	0.00			
LMIG - Transfers In (Gen Fund/ TSPLOST)								
370-39-1200-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	75,000.00	372,231.20	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	75,000.00	372,231.20	0.00	0.00	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		395,936.00	395,936.00	0.00
	878,018.03	435,120.73	2,798.83	1,670.00	0.00			
Const Fund - Interest Revenue								
410-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	6,932.87	6,321.42	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	6,932.87	6,321.42	0.00	0.00	0.00			
Const Fund - Go Bond Proceeds								
410-39-3100-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	6,932.87	6,321.42	0.00	0.00	0.00			
Series B COI - Go Bond Proceeds								
411-39-3100-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund 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			
GO Debt Serv - Taxes Received								
412-31-8100-00-0000	0.00	0.00	0.00	0.00		272,575.00	272,575.00	0.00
	335,802.51	326,885.14	325,760.18	318,279.78	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
Function Total	0.00	0.00	0.00	0.00		272,575.00	272,575.00	0.00
	335,802.51	326,885.14	325,760.18	318,279.78	0.00			
GO Debt Serv- Interest Revenue								
412-36-1000-00-0000	0.00	0.00	0.00	0.00		3,500.00	3,500.00	0.00
	4,043.08	4,247.25	3,381.91	2,085.04	0.00			
Function Total	0.00	0.00	0.00	0.00		3,500.00	3,500.00	0.00
	4,043.08	4,247.25	3,381.91	2,085.04	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		276,075.00	276,075.00	0.00
	339,845.59	331,132.39	329,142.09	320,364.82	0.00			
Airport - State Grants Received								
550-33-4000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	143,023.24	49,228.88	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	143,023.24	49,228.88	0.00	0.00	0.00			
Airport - Contributions/Donations								
550-37-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	500.00	1,179.86	600.00	550.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	500.00	1,179.86	600.00	550.00	0.00			
Airport - Hanger Rent								
550-38-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	2,400.00	2,200.00	3,600.00	1,750.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	2,400.00	2,200.00	3,600.00	1,750.00	0.00			
Airport - Intergovernmental Agreement								
550-39-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	150.00	2,198.90	0.00	0.00	0.00			
Airport - Cancel PY Purchase Order								
550-39-9500-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	150.00	2,198.90	0.00	0.00	0.00			

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
Revenue Fund Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	146,073.24	54,807.64	4,200.00	2,300.00	0.00			
LCR TRANSIT - STATE GRANT REVENUES								
710-33-4000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
LCR Transit - Intergovernmental Revenue								
710-33-9000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
LCR Transit - Interest Revenue								
710-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
LCR Transit - Rent Received								
710-38-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
LCR Transit - Misc - Insurance Reimb								
710-38-9030-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund 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			
Recreation: IntGov - Randolph Co								
760-33-9000-10-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	5,000.00	0.00	0.00			
Recreation: IntGov - Cuthbert								
760-33-9000-20-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Recreation: IntGov - Shellman								

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
760-33-9000-30-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	0.00	0.00	5,000.00	0.00	0.00			
Recreation - Participant Fees								
760-34-6950-00-0000	0.00	0.00	0.00	0.00		6,850.00	6,850.00	0.00
	4,625.00	1,709.00	1,117.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		6,850.00	6,850.00	0.00
	4,625.00	1,709.00	1,117.00	0.00	0.00			
Contributions/Donations								
760-37-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	6,700.00	100.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	0.00	0.00	6,700.00	100.00	0.00			
Recreation - Prior Year Fund Balance								
760-39-1000-10-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function 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			
Revenue Fund Total	0.00	0.00	0.00	0.00		6,850.00	6,850.00	0.00
	4,625.00	1,709.00	12,817.00	100.00	0.00			
Multi-County DATE - Intergovernmental								
764-33-9000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Multi-County DATE - Randolph County								
764-33-9000-00-0010	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Multi-County DATE - Clay County								
764-33-9000-00-0020	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Multi-County DATE - Quitman County								
764-33-9000-00-0030	0.00	0.00	0.00	0.00		_____	_____	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******* Anticipated Actual	Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	Anticipated	%PY
	0.00	0.00	0.00	0.00	0.00			
Multi-County DATE - Seminole County								
764-33-9000-00-0040	0.00	0.00	0.00	0.00		_____	_____	0.00
	24,639.44	0.00	0.00	46,044.44	0.00			
Multi-County DATE - Terrell County								
764-33-9000-00-0050	0.00	0.00	0.00	0.00		13,130.00	13,130.00	0.00
	107,566.47	10,660.20	7,395.01	4,207.07	0.00			
Multi-County DATE - Early County								
764-33-9000-00-0060	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Multi-County DATE - Miller County								
764-33-9000-00-0070	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		13,130.00	13,130.00	0.00
	132,205.91	10,660.20	7,395.01	50,251.51	0.00			
Multi-County DATE - Investment Income								
764-36-1000-00-0000	0.00	0.00	0.00	0.00		2,000.00	2,000.00	0.00
	1,103.15	1,304.52	1,443.52	1,113.93	0.00			
Function Total	0.00	0.00	0.00	0.00		2,000.00	2,000.00	0.00
	1,103.15	1,304.52	1,443.52	1,113.93	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		15,130.00	15,130.00	0.00
	133,309.06	11,964.72	8,838.53	51,365.44	0.00			
PDCFF - Other Fees								
765-34-6900-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00			
PDCFF - Participant Fees								
765-34-6950-00-0000	0.00	0.00	0.00	0.00		2,528.00	2,528.00	0.00
	3,922.00	4,905.00	5,980.00	1,643.00	0.00			
Function Total	0.00	0.00	0.00	0.00		2,528.00	2,528.00	0.00
	3,922.00	4,905.00	5,980.00	1,643.00	0.00			
PDCFF - Investment Income								
765-36-1000-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00

Description Revenue Account Number	2017 Anticipated Actual	2018 Anticipated Actual	2019 Anticipated Actual	******* 2020 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2021 ********** Admin. Recmnd	 Anticipated	 %PY
	0.00	0.00	745.00	0.00	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	0.00	0.00	745.00	0.00	0.00			
PDCFF - Cancel PY Purchase Orders								
765-39-9500-00-0000	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	46.03	0.00			
Function Total	0.00	0.00	0.00	0.00		0.00	0.00	0.00
	0.00	0.00	0.00	46.03	0.00			
Revenue Fund Total	0.00	0.00	0.00	0.00		2,528.00	2,528.00	0.00
	3,922.00	4,905.00	6,725.00	1,689.03	0.00			
Year Total	0.00	0.00	0.00	0.00		2,812,605.00	2,812,605.00	0.00
	3,120,005.85	2,641,657.36	2,343,534.32	2,218,702.85	0.00			