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 = ((2023 Anticipated / 2022 Anticipated) - 1) * 100

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year Actual	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
BD OF COMMISSIONERS:										
100-1000-1100-00-0000										
Bd of Comm - Salaries										
100-1000-1100-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Elected Officials										
100-1000-1100-51-1100	38,914.00	38,916.00	39,693.00	39,833.00	39,833.00		65,033.00	65,033.00	65,033.00	63.26
	38,914.20	38,914.20	39,692.37	34,799.30	34,576.19	0.00				
Bd of Comm - Regular Employees										
100-1000-1100-51-1101	51,440.00	53,519.00	61,590.00	63,440.00	63,440.00		63,440.00	63,440.00	63,440.00	0.00
	54,872.05	57,201.66	61,739.86	63,373.72	62,382.42	0.00				
Bd of Comm - Overtime										
100-1000-1100-51-1300	1,300.00	300.00	0.00	0.00	0.00					0.00
	3,872.88	3,683.44	927.48	547.03	2,031.04	0.00				
Bd of Comm - Other Employee Salary										
100-1000-1100-51-1400	7,915.00	9,300.00	5,000.00	5,000.00	5,000.00					0.00
	4,250.00	4,050.00	11,700.00	0.00	0.00	0.00				
Bd of Comm - Group Insurance										
100-1000-1100-51-2100	28,800.00	539,947.00	756,197.00	756,197.00	756,197.00		756,197.00	756,197.00	756,197.00	0.00
	51,520.20	763,037.73	785,295.29	759,363.32	635,961.86	0.00				
Bd of Comm - Term Life Insurance										
100-1000-1100-51-2101	64.00	9,700.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - SSA - FICA										
100-1000-1100-51-2200	5,602.00	5,750.00	6,285.00	6,403.00	6,403.00		7,966.00	7,966.00	7,966.00	24.41
	5,689.48	5,690.90	5,827.16	5,687.16	5,750.92	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
Bd of Comm - Medicare										
100-1000-1100-51-2300	1,311.00	1,345.00	1,474.00	1,498.00	1,498.00		1,863.00	1,863.00	1,863.00	24.37
	1,330.50	1,331.09	1,362.71	1,329.92	1,344.83	0.00				
Bd of Comm - Retirement Contributions										
100-1000-1100-51-2400	15,127.00	20,000.00	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	14,658.47	13,469.88	13,276.22	13,212.26	10,950.02	0.00				
Bd of Comm - Unemployment Cost										
100-1000-1100-51-2602	0.00	0.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	446.12	2,113.99	0.00	0.00	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	0.00	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	40,000.00	40,000.00	40,000.00	35,000.00	35,000.00		35,000.00	35,000.00	35,000.00	0.00
	51,908.94	29,081.53	21,607.79	31,981.51	40,600.05	0.00				
Bd of Comm - Employee Screening Test										
100-1000-1100-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Audit Fees										
100-1000-1100-52-1230	22,000.00	22,000.00	36,000.00	36,000.00	36,000.00		36,000.00	36,000.00	36,000.00	0.00
	22,000.00	35,000.00	35,841.50	33,544.14	21,787.50	0.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	1,000.00	750.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	500.00	0.00	0.00	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	0.00	0.00				
Bd of Comm - Computer & SW Maint										
100-1000-1100-52-1310	12,000.00	11,000.00	14,000.00	14,000.00	14,000.00		14,000.00	14,000.00	14,000.00	0.00
	13,823.00	13,620.00	13,560.00	12,685.00	12,704.95	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000 BD OF COMMISSIONERS:										
Bd of Comm - Tech Services - Other										
100-1000-1100-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Equip Repair & Maint										
100-1000-1100-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Maintenance Agreement										
100-1000-1100-52-2210	15,600.00	15,470.00	24,000.00	24,000.00	24,000.00		24,000.00	24,000.00	24,000.00	0.00
	23,874.67	24,055.18	8,722.01	28,668.37	29,410.76	0.00				
Bd of Comm - Liability Insurance										
100-1000-1100-52-3101	99,536.00	98,700.00	98,700.00	125,000.00	125,000.00		125,000.00	125,000.00	125,000.00	0.00
	99,536.00	110,542.00	121,381.00	111,546.00	139,455.37	0.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	79,873.00	90,000.00	90,000.00	75,000.00	75,000.00		75,000.00	75,000.00	75,000.00	0.00
	98,558.00	61,764.00	117,426.00	69,380.00	14,564.00	0.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	1,100.00-	2,400.00	2,400.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	3,892.77-	4,486.24	2,839.18	2,467.39	1,274.39	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	3,191.67	0.00	0.00				
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	9,830.00	9,830.00	10,000.00	10,000.00	9,000.00		9,000.00	9,000.00	9,000.00	0.00
	10,348.55	9,463.80	9,950.89	9,884.08	10,184.66	0.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	2,800.00	1,800.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,053.75	1,682.50	1,642.00	1,429.00	3,427.00	0.00				
Bd of Comm - Printing & Binding										
100-1000-1100-52-3400	200.00	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	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
Bd of Comm - Mileage & Meals										
100-1000-1100-52-3500	7,400.00	5,000.00	2,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	4,346.97	4,066.86	2,497.78	2,567.82	5,428.77	0.00				
Bd of Comm - Dues & Fees										
100-1000-1100-52-3600	8,900.00	8,900.00	8,000.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	7,693.70	4,802.92	8,393.30	7,467.64	5,357.94	0.00				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	12,000.00	10,000.00	8,000.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	14,884.64	7,493.16	6,551.49	14,064.10	16,714.36	0.00				
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	0.00	0.00				
Bd of Comm - Contract Labor										
100-1000-1100-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Office Supp/Materials										
100-1000-1100-53-1100	35,000.00	5,000.00	500.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	30,853.64	2,698.83	2,923.13	308.58-	2,064.73	0.00				
Bd of Comm - Books & Periodicals										
100-1000-1100-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Small Equipment Exp										
100-1000-1100-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00				
Bd of Comm - Capital Outlay Right of Way										
100-1000-1100-54-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
Bd of Comm - Computer Purchases										
100-1000-1100-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	877.36	4,115.00	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay										
100-1000-1100-54-2501	250,850.00	161,523.00	150,000.00	148,740.00	148,740.00		148,740.00	148,740.00	148,740.00	0.00
	181,953.33	198,603.22	132,963.65	128,771.88	306,321.37	0.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	0.00	0.00	5,950.00	6,700.00	6,700.00		6,700.00	6,700.00	6,700.00	0.00
	0.00	5,950.00	13,100.00	0.00	2,100.00	0.00				
Bd of Comm - Pmts to Other Agencies										
100-1000-1100-57-2000	0.00	0.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00	12,000.00	0.00
	62,000.00	17,000.00	12,000.00	13,639.50	13,139.50	0.00				
Bd of Comm - Matching Funds										
100-1000-1100-57-2010	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	5,000.00	5,000.00	0.00
	500.00	0.00	0.00	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	0.00	0.00				
Bd of Comm - Contingencies										
100-1000-1100-57-9000	62,588.00	143,091.00	23,000.00	42,075.00	29,718.00		57,205.00	57,205.00	57,205.00	92.49
	5,631.60	1,053,843.76	10,040.99	36,963.24	2,500.00	0.00				
Bd of Commissioners - Reserves										
100-1000-1100-57-9010	100,000.00	50,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Service: Bonds										
100-1000-1100-58-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Lease - Principal & Interes										
100-1000-1100-58-1201	43,400.00	25,000.00	27,000.00	27,000.00	27,000.00		27,000.00	27,000.00	27,000.00	0.00
	30,871.58	27,740.98	27,198.44	29,306.99	29,942.82	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
Bd of Comm - Regions Payoff / LOC										
100-1000-1100-58-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Debt Elimination										
100-1000-1100-58-1390	0.00	0.00	2,000,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Advanced Redunding Escrow										
100-1000-1100-58-5000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC - Interfund Transfers- BBT PR Fund										
100-1000-1100-61-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
BOC - Misc 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	609.70	0.00	0.00				
BOC -Misc Exp-Hurricane Michael 10.9.18										
100-1000-1100-66-0998	0.00	0.00	0.00	0.00	0.00					0.00
	349.72-	35,387.54	0.00	0.00	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					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Misc Expenses										
100-1000-1100-66-1000	1,000.00	1,000.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	5,906.83	1,296.40	298.98	1,390.92	1,452.38	0.00				
Control Total	963,350.00	1,385,241.00	3,445,039.00	1,469,636.00	1,455,779.00		1,505,394.00	1,505,394.00	1,505,394.00	3.41
	838,433.97	2,542,186.81	1,483,440.15	1,417,563.08	1,411,427.83	0.00				
Department Total	963,350.00	1,385,241.00	3,445,039.00	1,469,636.00	1,455,779.00		1,505,394.00	1,505,394.00	1,505,394.00	3.41
	838,433.97	2,542,186.81	1,483,440.15	1,417,563.08	1,411,427.83	0.00				
COUNTY ADMINISTRATOR:										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
100-1000-1320-00-0000										
County Admin - Salaries										
100-1000-1320-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Elected Officials										
100-1000-1320-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Regular Employees										
100-1000-1320-51-1101	78,239.00	87,485.00	39,270.00	40,456.00	40,456.00		100,456.00	100,456.00	100,456.00	148.31
	94,610.41	35,434.49	39,421.44	40,420.15	50,488.01	0.00				
County Admin - Overtime										
100-1000-1320-51-1300	2,300.00	300.00	0.00	0.00	0.00					0.00
	4,005.12	2,673.33	1,323.96	532.45	1,379.42	0.00				
County Admin - Other Employee Salary										
100-1000-1320-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Group Insurance										
100-1000-1320-51-2100	31,750.00	0.00	0.00	0.00	0.00					0.00
	31,983.48	0.00	0.00	0.00	0.00	0.00				
County Admin - SSA - FICA										
100-1000-1320-51-2200	4,861.00	5,443.00	2,439.00	2,509.00	2,509.00		6,229.00	6,229.00	6,229.00	148.27
	5,660.02	2,294.87	2,408.59	2,421.50	3,102.76	0.00				
County Admin - Medicare										
100-1000-1320-51-2300	1,137.00	1,273.00	574.00	587.00	587.00		1,457.00	1,457.00	1,457.00	148.21
	1,323.63	536.69	563.25	566.25	725.60	0.00				
County Admin - Unemployment Cost										
100-1000-1320-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Admin - Professional Services										
100-1000-1320-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Employee Screening Test										
100-1000-1320-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Other Services										
100-1000-1320-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Computer & SW Maint										
100-1000-1320-52-1310	0.00	6,200.00	6,200.00	6,200.00	6,200.00		6,200.00	6,200.00	6,200.00	0.00
	6,175.25	6,368.75	6,368.75	6,559.81	6,887.81	0.00				
County Admin - Tech Services - Other										
100-1000-1320-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Auto Repair Expense										
100-1000-1320-52-2201	400.00	400.00	400.00	250.00	250.00		250.00	250.00	250.00	0.00
	0.00	0.00	700.00	299.98	1,769.13	0.00				
County Adm - Office Equip Repair & Maint										
100-1000-1320-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Maintenance Agreement										
100-1000-1320-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Cell Phone Expense										
100-1000-1320-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Postage Expense										
100-1000-1320-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
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	142.00	0.00	0.00				
County Admin - Printing & Binding										
100-1000-1320-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Mileage & Meals										
100-1000-1320-52-3500	1,500.00	1,000.00	0.00	500.00	500.00		500.00	500.00	500.00	0.00
	1,195.33	710.68	0.00	635.78	505.87	0.00				
County Admin - Dues & Fees										
100-1000-1320-52-3600	600.00	400.00	400.00	400.00	400.00		400.00	400.00	400.00	0.00
	392.49	100.00	250.00	200.00	250.00	0.00				
County Admin - Lodging & Training										
100-1000-1320-52-3700	3,500.00	1,500.00	1,500.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	5,002.00	1,429.20	1,133.00	1,271.23	1,794.00	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	0.00	0.00				
County Admin - Contract Labor										
100-1000-1320-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Office Supp/Materials										
100-1000-1320-53-1100	0.00	1,000.00	500.00	0.00	0.00		_____	_____	_____	0.00
	0.00	187.11	573.18	258.69	55.98	0.00				
County Admin - Gas & Oil										
100-1000-1320-53-1270	700.00	500.00	300.00	300.00	300.00		300.00	300.00	300.00	0.00
	645.29	57.71	231.84	104.20	320.32	0.00				
County Admin - Books & Periodicals										
100-1000-1320-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Admin - Small Equipment Exp										
100-1000-1320-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Computer Purchases										
100-1000-1320-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Capital Outlay										
100-1000-1320-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Pmts to Other Agencies										
100-1000-1320-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Admin - Payments to Others										
100-1000-1320-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Adm - Lease - Principal & Interes										
100-1000-1320-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00				
Control Total	124,987.00	105,501.00	51,583.00	52,202.00	52,202.00		116,792.00	116,792.00	116,792.00	123.73
	150,993.02	49,792.83	52,974.01	53,412.04	67,278.90	0.00				
Department Total	124,987.00	105,501.00	51,583.00	52,202.00	52,202.00		116,792.00	116,792.00	116,792.00	123.73
	150,993.02	49,792.83	52,974.01	53,412.04	67,278.90	0.00				
ELECTIONS:										
100-1000-1400-00-0000										
Elections - Elected Officials										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
100-1000-1400-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Regular Employees										
100-1000-1400-51-1101	58,446.00	59,380.00	60,575.00	61,327.00	61,327.00		61,327.00	61,327.00	61,327.00	0.00
	59,959.74	60,750.29	66,487.30	71,293.52	72,333.26	0.00				
Elections - Overtime										
100-1000-1400-51-1300	1,026.00	0.00	0.00	0.00	0.00					0.00
	1,176.56	0.00	459.84	127.06	924.42	0.00				
Elections - Other Employee Salary										
100-1000-1400-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Group Insurance										
100-1000-1400-51-2100	19,679.00	0.00	0.00	0.00	0.00					0.00
	6,109.04	0.00	0.00	0.00	0.00	0.00				
Elections - SSA - FICA										
100-1000-1400-51-2200	3,634.00	3,682.00	3,760.00	3,803.00	3,803.00		3,803.00	3,803.00	3,803.00	0.00
	3,657.18	3,548.84	3,942.07	4,219.27	4,338.21	0.00				
Elections - Medicare										
100-1000-1400-51-2300	851.00	862.00	883.00	890.00	890.00		890.00	890.00	890.00	0.00
	855.31	830.01	921.92	986.74	1,014.52	0.00				
Elections - Unemployment Cost										
100-1000-1400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Professional Services										
100-1000-1400-52-1200	10,892.00	0.00	10,000.00	0.00	10,000.00					0.00
	14,382.24	0.00	0.00	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	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Employee Screening Test										
100-1000-1400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Poll Workers										
100-1000-1400-52-1260	22,200.00	200.00	25,000.00	2,000.00	25,000.00		5,000.00	5,000.00	5,000.00	80.00-
	25,414.69	0.00	31,007.25	19,354.13	53,668.31	0.00				
Elections - Board Meetings										
100-1000-1400-52-1270	2,000.00	990.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	2,245.25	1,100.00	1,125.00	1,590.00	2,520.00	0.00				
Elections - Other Services										
100-1000-1400-52-1290	400.00	0.00	0.00	0.00	0.00					0.00
	368.91	48.00	0.00	0.00	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	0.00	0.00				
Elections - Tech Services - Other										
100-1000-1400-52-1390	6,224.00	0.00	3,000.00	0.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Office Equip Repair & Maint										
100-1000-1400-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Maintenance Agreement										
100-1000-1400-52-2210	0.00	0.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Cell Phone Expense										
100-1000-1400-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Postage Expense										
100-1000-1400-52-3203	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	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Advertising										
100-1000-1400-52-3300	800.00	0.00	750.00	400.00	750.00		500.00	500.00	500.00	33.33-
	408.75	120.00	475.00	238.00	920.00	0.00				
Elections - Printing & Binding										
100-1000-1400-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Mileage & Meals										
100-1000-1400-52-3500	760.00	1,250.00	1,250.00	1,250.00	1,000.00		5,000.00	5,000.00	5,000.00	400.00
	1,216.34	2,190.03	387.30	1,213.80	752.28	0.00				
Elections - Dues & Fees										
100-1000-1400-52-3600	250.00	400.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	394.99	394.50	140.60	563.80	536.66	0.00				
Elections - Lodging & Training										
100-1000-1400-52-3700	1,800.00	2,250.00	3,000.00	3,000.00	1,500.00		5,000.00	5,000.00	5,000.00	233.33
	2,680.20	2,765.08	2,432.62	5,668.64	1,486.00	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	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	0.00	0.00				
Elections - Office Supp/Materials										
100-1000-1400-53-1100	0.00	800.00	1,000.00	750.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	510.12	1,138.40	645.54	293.61	0.00				
Elections - Election Expense										
100-1000-1400-53-1140	20,000.00	0.00	39,000.00	0.00	39,000.00					0.00
	38,787.86	0.00	36,594.26	32,126.47	53,163.81	0.00				
Elections - Recall Expense										
100-1000-1400-53-1150	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Books & Periodicals										
100-1000-1400-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Small Equipment Exp										
100-1000-1400-53-1600	0.00	0.00	1,000.00	500.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	776.47	0.00	0.00	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	4,940.00	0.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	4,853.51	0.00	1,361.00	0.00	269.99	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	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	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	0.00	0.00				
Elections - Lease - Principal & Interest										
100-1000-1400-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections-Misc Exp-Bd of Education 2021										
100-1000-1400-66-0995	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	24,672.90	0.00	0.00				
Elections - Misc Expense - Cuthbert 2021										
100-1000-1400-66-0996	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	21,265.36	736.00	0.00				
Elections - Misc Expense - Shellman 2021										
100-1000-1400-66-0997	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	20,820.86	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Misc Expenses - Cuth/Shell										
100-1000-1400-66-0998	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	2,903.52	0.00	0.00				
Elections - Misc Expenses - Arlington										
100-1000-1400-66-0999	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	843.05-	0.00	0.00				
Elections - Misc Expenses										
100-1000-1400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	153,902.00	69,814.00	153,218.00	77,920.00	152,270.00		90,520.00	90,520.00	90,520.00	40.55-
	162,510.57	72,256.87	147,249.03	206,846.56	192,957.07	0.00				
Department Total	153,902.00	69,814.00	153,218.00	77,920.00	152,270.00		90,520.00	90,520.00	90,520.00	40.55-
	162,510.57	72,256.87	147,249.03	206,846.56	192,957.07	0.00				
BOARD OF REGISTRARS:										
100-1000-1401-00-0000										
Bd of Reg - Regular Employees										
100-1000-1401-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Overtime										
100-1000-1401-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Employee Salary										
100-1000-1401-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Medicare										
100-1000-1401-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Employee Screening Test										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:									
100-1000-1401-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Registrar's - Board Meetings										
100-1000-1401-52-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Services										
100-1000-1401-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer & SW Maint										
100-1000-1401-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Tech Services - Other										
100-1000-1401-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Maintenance Agreement										
100-1000-1401-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Cell Phone Expense										
100-1000-1401-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Postage Expense										
100-1000-1401-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Advertising										
100-1000-1401-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Printing & Binding										
100-1000-1401-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:									
Bd of Reg - Mileage & Meals										
100-1000-1401-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Dues & Fees										
100-1000-1401-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lodging & Training										
100-1000-1401-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lincenses										
100-1000-1401-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Contract Labor										
100-1000-1401-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Office Supp/Materials										
100-1000-1401-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Books & Periodicals										
100-1000-1401-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Small Equipment Exp										
100-1000-1401-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer Purchases										
100-1000-1401-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Capital Outlay										
100-1000-1401-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:									
Bd of Reg - Pmts to Other Agencies										
100-1000-1401-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Payments to Others										
100-1000-1401-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lease - Principal & Interest										
100-1000-1401-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
ADMINISTRATION:										
100-1000-1500-00-0000										
Admin - Salaries										
100-1000-1500-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Elected Officials										
100-1000-1500-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Regular Employees										
100-1000-1500-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Overtime										
100-1000-1500-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Other Employee Salary										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
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	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	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	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	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	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	0.00	0.00				
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	0.00	0.00				
Admin - Other Services										
100-1000-1500-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Computer & SW Maint										
100-1000-1500-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Tech Services - Other										
100-1000-1500-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Office Equip Repair & Maint										
100-1000-1500-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Maintenance Agreement										
100-1000-1500-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Cell Phone Expense										
100-1000-1500-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Postage Expense										
100-1000-1500-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Advertising										
100-1000-1500-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Printing & Binding										
100-1000-1500-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	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	0.00	0.00				
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	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	0.00	0.00				
Admin - Lincenses										
100-1000-1500-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Contract Labor										
100-1000-1500-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Office Supp/Materials										
100-1000-1500-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	10.87	13.29	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	0.00	0.00				
Admin - Small Equipment Exp										
100-1000-1500-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Computer Purchases										
100-1000-1500-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Capital Outlay										
100-1000-1500-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Pmts to Other Agencies										
100-1000-1500-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Payments to Others										
100-1000-1500-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Lease - Principal & Interest										
100-1000-1500-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - 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	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
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	10.87	13.29	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	10.87	13.29	0.00				
TAX COMMISSIONER:										
100-1000-1545-00-0000										
Tax Comm - Salaries										
100-1000-1545-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Elected Officials										
100-1000-1545-51-1100	51,298.00	51,298.00	52,324.00	59,415.00	59,415.00		64,415.00	64,415.00	64,415.00	8.42
	51,297.22	51,297.22	52,323.18	59,141.68	57,129.25	0.00				
Tax Comm - Regular Employees										
100-1000-1545-51-1101	60,000.00	61,194.00	62,419.00	64,272.00	64,272.00		64,272.00	64,272.00	64,272.00	0.00
	59,260.33	60,526.62	61,660.57	62,763.14	60,591.50	0.00				
Tax Comm - Overtime										
100-1000-1545-51-1300	250.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	89.22	96.56	75.06	68.62	14.46	0.00				
Tax Comm - Other Employee Salary										
100-1000-1545-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Group Insurance										
100-1000-1545-51-2100	23,190.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	24,626.08	0.00	0.00	0.00	0.00	0.00				
Tax Comm - SSA - FICA										
100-1000-1545-51-2200	6,901.00	6,975.00	7,119.00	7,669.00	7,669.00		7,979.00	7,979.00	7,979.00	4.04
	6,497.62	6,593.37	6,705.78	7,198.03	6,942.77	0.00				
Tax Comm - Medicare										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
100-1000-1545-51-2300	1,614.00	1,632.00	1,668.00	1,794.00	1,794.00		1,867.00	1,867.00	1,867.00	4.07
	1,519.63	1,542.06	1,568.37	1,683.33	1,623.62	0.00				
Tax Comm - Unemployment Cost										
100-1000-1545-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Professional Services										
100-1000-1545-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Attorney Fees										
100-1000-1545-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Employee Screening Test										
100-1000-1545-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Audit Fees										
100-1000-1545-52-1230	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Other Services										
100-1000-1545-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Computer & SW Maint										
100-1000-1545-52-1310	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00		6,000.00	6,000.00	6,000.00	172.73
	19,516.02	8,205.10	5,533.69	32,030.83	10,833.21	0.00				
Tax Comm - Tag Renewal/Gratis Support										
100-1000-1545-52-1311	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	2,666.93	2,177.78	2,884.72	2,742.42	2,506.55	0.00				
Tax Comm - Digest Prep Bills										
100-1000-1545-52-1330	8,200.00	8,200.00	8,500.00	8,500.00	8,500.00		8,500.00	8,500.00	8,500.00	0.00
	8,355.37	6,445.91	6,448.00	2,282.21	298.47	0.00				

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

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2022 Estimated Full Year	2023 Requested	2023 Admin. Recmnd	2023 Budgeted	%PY
Tax Comm - Tech Services - Other										
100-1000-1545-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Equip Repair & Maint										
100-1000-1545-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Maintenance Agreement										
100-1000-1545-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Cell Phone Expense										
100-1000-1545-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Postage Expense										
100-1000-1545-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Advertising										
100-1000-1545-52-3300	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	1,164.76	6,325.62	5,096.20	3,828.00	3,300.00	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	0.00	0.00				
Tax Comm - Mileage & Meals										
100-1000-1545-52-3500	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00		1,250.00	1,250.00	1,250.00	0.00
	614.80	1,049.44	0.00	960.53	951.92	0.00				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	750.00	750.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	740.00	367.00	1,292.00	382.00	699.00	0.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,527.00	1,932.85	730.00	1,251.85	790.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Lincenses										
100-1000-1545-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Contract Labor										
100-1000-1545-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Supp/Materials										
100-1000-1545-53-1100	0.00	2,000.00	2,000.00	2,000.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	0.00	1,918.89	1,684.07	554.72	1,873.50	0.00				
Tax Comm - Books & Periodicals										
100-1000-1545-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Small Equipment Exp										
100-1000-1545-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Computer Purchases										
100-1000-1545-54-2400	1,500.00	0.00	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	9,080.92	0.00	0.00	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	0.00	0.00				
Tax Comm - Intergovernmental Payments										
100-1000-1545-57-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Pmts to Other Agencies										
100-1000-1545-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Payments to Others										
100-1000-1545-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Lease - Principal & Interest										
100-1000-1545-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Misc Expenses										
100-1000-1545-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	165,853.00	145,999.00	150,230.00	159,850.00	159,350.00		168,533.00	168,533.00	168,533.00	5.76
	186,955.90	148,478.42	146,001.64	174,887.36	147,554.25	0.00				
Department Total	165,853.00	145,999.00	150,230.00	159,850.00	159,350.00		168,533.00	168,533.00	168,533.00	5.76
	186,955.90	148,478.42	146,001.64	174,887.36	147,554.25	0.00				
TAX ASSESSOR:										
100-1000-1550-00-0000										
Tax Assess - Salaries										
100-1000-1550-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Elected Officials										
100-1000-1550-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Regular Employees										
100-1000-1550-51-1101	93,494.00	92,601.00	94,454.00	97,289.00	97,289.00		97,289.00	97,289.00	97,289.00	0.00
	92,543.71	90,548.68	91,235.06	95,130.06	90,862.03	0.00				
Tax Assess - Overtime										
100-1000-1550-51-1300	100.00	100.00	0.00	0.00	0.00		_____	_____	_____	0.00
	224.99	217.96	330.01	59.10	0.00	0.00				
Tax Assess - Other Employee Salary										
100-1000-1550-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Group Insurance										

Department: 100-1000-1550-00-0000 TAX ASSESSOR:

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2022 Estimated Full Year	2023 Requested	2023 Admin. Recmnd	2023 Budgeted	%PY
100-1000-1550-51-2100	14,300.00	0.00	0.00	0.00	0.00					0.00
	12,446.52	0.00	0.00	0.00	0.00	0.00				
Tax Assess - SSA - FICA										
100-1000-1550-51-2200	5,634.00	5,748.00	5,860.00	6,032.00	6,032.00		6,032.00	6,032.00	6,032.00	0.00
	5,539.42	5,398.79	5,375.53	5,622.58	5,378.20	0.00				
Tax Assess - Medicare										
100-1000-1550-51-2300	1,318.00	1,345.00	1,375.00	1,411.00	1,411.00		1,411.00	1,411.00	1,411.00	0.00
	1,295.56	1,262.66	1,257.24	1,314.84	1,257.71	0.00				
Tax Assess - Unemployment Cost										
100-1000-1550-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Professional Services										
100-1000-1550-52-1200	0.00	3,000.00	3,000.00	3,000.00	0.00					0.00
	0.00	1,000.00	0.00	0.00	0.00	0.00				
Tax Assess - Employee Screening Test										
100-1000-1550-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Property Audits										
100-1000-1550-52-1250	7,500.00	12,500.00	12,500.00	12,500.00	12,500.00		12,500.00	12,500.00	12,500.00	0.00
	7,500.00	11,700.00	11,350.00	11,550.00	0.00	0.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	12,000.00	12,000.00	12,000.00	12,000.00	27,300.00		5,000.00	5,000.00	5,000.00	81.68-
	0.00	0.00	0.00	0.00	25,550.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	1,800.00	3,600.00	2,750.00	1,800.00	1,800.00		3,600.00	3,600.00	3,600.00	100.00
	1,100.00	1,300.00	1,050.00	1,100.00	1,300.00	0.00				
Tax Assess - Other Services										
100-1000-1550-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Department: 100-1000-1550-00-0000 TAX ASSESSOR:

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
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
	400.00	400.00	0.00	400.00	400.00	0.00				
Tax Assess - Mapping & Printing										
100-1000-1550-52-1320	2,500.00	2,000.00	1,300.00	1,300.00	1,300.00		1,300.00	1,300.00	1,300.00	0.00
	598.00	442.00	1,105.00	644.00	726.00	0.00				
Tax Assess - Digest Prep Bills										
100-1000-1550-52-1330	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Tech Services - Other										
100-1000-1550-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Auto Repair & Maint										
100-1000-1550-52-2201	500.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	12.00	20.74	0.00	563.68	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	0.00	0.00				
Tax Assess - Maintenance Agreement										
100-1000-1550-52-2210	400.00	400.00	400.00	0.00	0.00		400.00	400.00	400.00	0.00
	226.12	0.00	0.00	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	0.00	0.00				
Tax Assess - Postage Expense										
100-1000-1550-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Advertising										
100-1000-1550-52-3300	200.00	200.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	152.50	146.25	0.00	0.00	165.00	0.00				

Department: 100-1000-1550-00-0000 TAX ASSESSOR:

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2022 Estimated Full Year	2023 Requested	2023 Admin. Recmnd	2023 Budgeted	%PY
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00		3,500.00	3,500.00	3,500.00	6.06
	2,292.36	2,614.39	2,619.22	3,372.64	3,020.62	0.00				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	1,935.32	1,719.82	1,268.94	2,015.04	2,441.46	0.00				
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	2,200.00	2,500.00	3,000.00	3,000.00	3,000.00		3,500.00	3,500.00	3,500.00	16.67
	1,688.00	2,115.00	2,343.00	2,202.00	2,771.00	0.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	3,750.00	3,750.00	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,647.85	2,691.88	2,690.00	3,298.18	5,526.27	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	0.00	0.00				
Tax Assess - Contract Labor										
100-1000-1550-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Office Supp/Materials										
100-1000-1550-53-1100	0.00	1,000.00	1,250.00	1,250.00	1,250.00		1,250.00	1,250.00	1,250.00	0.00
	0.00	889.30	510.33	2,927.01	1,339.84	0.00				
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00		2,000.00	2,000.00	2,000.00	33.33
	1,693.82	1,208.99	1,183.78	1,427.72	2,105.58	0.00				
Tax Assess - Food										
100-1000-1550-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Books & Periodicals										
100-1000-1550-53-1400	400.00	450.00	450.00	450.00	450.00		450.00	450.00	450.00	0.00
	359.95	364.95	400.47	371.95	400.14	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Small Equipment Exp										
100-1000-1550-53-1600	100.00	0.00	100.00	100.00	100.00		100.00	100.00	100.00	0.00
	100.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer Purchases										
100-1000-1550-54-2400	1,000.00	0.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	975.00	0.00	0.00	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		13,830.00	13,830.00	13,830.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Pmts to Other Agencies										
100-1000-1550-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Payments to Others										
100-1000-1550-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Lease - Principal & Interes										
100-1000-1550-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Misc Expenses										
100-1000-1550-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	155,496.00	150,494.00	152,439.00	154,132.00	166,432.00		161,762.00	161,762.00	161,762.00	2.81-
	133,731.12	124,041.41	122,718.58	131,998.80	143,243.85	0.00				
Department Total	155,496.00	150,494.00	152,439.00	154,132.00	166,432.00		161,762.00	161,762.00	161,762.00	2.81-
	133,731.12	124,041.41	122,718.58	131,998.80	143,243.85	0.00				
PUBLIC BUILDING:										
100-1000-1565-00-0000										
Public Bldg - Salaries										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
100-1000-1565-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Elected Officials										
100-1000-1565-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Regular Employees										
100-1000-1565-51-1101	69,565.00	72,925.00	74,385.00	76,608.00	70,000.00		70,000.00	70,000.00	70,000.00	0.00
	76,130.59	70,007.86	71,813.02	65,377.56	63,244.59	0.00				
Public Bldg - Overtime										
100-1000-1565-51-1300	350.00	350.00	0.00	0.00	0.00					0.00
	3,646.50	1,647.09	445.33	521.05	32.76	0.00				
Public Bldg - Other Employee Salary										
100-1000-1565-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Group Insurance										
100-1000-1565-51-2100	14,100.00	0.00	0.00	0.00	0.00					0.00
	21,012.60	0.00	0.00	0.00	0.00	0.00				
Public Bldg - SSA - FICA										
100-1000-1565-51-2200	4,336.00	4,544.00	4,616.00	4,750.00	4,340.00		4,340.00	4,340.00	4,340.00	0.00
	4,590.46	4,174.28	4,234.43	3,890.06	3,839.63	0.00				
Public Bldg - Medicare										
100-1000-1565-51-2300	1,014.00	1,063.00	1,084.00	1,111.00	1,015.00		1,015.00	1,015.00	1,015.00	0.00
	1,073.56	976.25	990.38	909.78	898.04	0.00				
Public Bldg - Unemployment Cost										
100-1000-1565-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Professional Services										
100-1000-1565-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Employee Screening Test										
100-1000-1565-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Other Services										
100-1000-1565-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Computer & SW Maint										
100-1000-1565-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Govt Center Repairs										
100-1000-1565-52-1389	27,438.00	20,000.00	10,000.00	10,000.00	8,000.00		15,000.00	15,000.00	15,000.00	87.50
	30,534.26	6,830.91	8,475.70	14,630.26	11,084.72	0.00				
Public Bldg - Tech Services - Other										
100-1000-1565-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	3,800.00	0.00	3,800.00	0.00	0.00		5,000.00	5,000.00	5,000.00	0.00
	2,998.01	400.66	0.00	0.00	0.00	0.00				
Public Bldg - Co Ext Office Repairs										
100-1000-1565-52-2190	4,950.00	1,500.00	1,500.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	2,345.42	7,977.00	3,194.82	6,323.86	3,716.93	0.00				
Public Bldg - Gym/Storage Bldg Repairs										
100-1000-1565-52-2191	1,500.00	800.00	300.00	0.00	0.00					0.00
	356.85	23.88	0.00	25.94	0.00	0.00				
Public Bldg - Coleman Bldg Repairs										
100-1000-1565-52-2192	200.00	0.00	300.00	0.00	0.00		500.00	500.00	500.00	0.00
	128.70	0.00	0.00	1,993.38	88.75	0.00				
Public Bldg - Recreation Bldg Repairs										
100-1000-1565-52-2193	0.00	700.00	250.00	250.00	250.00		200.00	200.00	200.00	20.00-
	1,821.91	0.00	0.00	125.00	441.59	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - NSC Bldg Repairs										
100-1000-1565-52-2194	2,500.00	1,000.00	1,200.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	2,356.00	3,241.80	55.00	637.10	1,109.62	0.00				
Public Bldg - Health Dept Bldg Repairs										
100-1000-1565-52-2195	1,800.00	500.00	900.00	900.00	500.00		500.00	500.00	500.00	0.00
	400.49	854.82	4,413.49	475.00	0.00	0.00				
Public Bldg - Senior Center Bldg Repairs										
100-1000-1565-52-2196	2,000.00	500.00	1,500.00	1,000.00	500.00		500.00	500.00	500.00	0.00
	1,905.30	5,293.88	3,787.53	3,903.71	418.57	0.00				
Public Bldg - MR Center Bldg Repairs										
100-1000-1565-52-2197	1,500.00	800.00	700.00	500.00	500.00		500.00	500.00	500.00	0.00
	560.24	2,755.87	193.99	5,691.46	467.65	0.00				
Public Bldg - Villa Nova Bldg Repairs										
100-1000-1565-52-2198	2,000.00	800.00	300.00	300.00	300.00		300.00	300.00	300.00	0.00
	1,183.72	4,707.34	189.99	108.04	0.00	0.00				
Public Bldg - Ag Building Repairs										
100-1000-1565-52-2199	500.00	0.00	300.00	300.00	300.00		300.00	300.00	300.00	0.00
	474.00	0.00	0.00	279.98	0.00	0.00				
Public Bldg - CI Bldg Repairs										
100-1000-1565-52-2200	9,346.00	500.00	250.00	250.00	250.00		250.00	250.00	250.00	0.00
	7,721.75	1.99	0.00	0.00	0.00	0.00				
Public Bldg - Auto Repair & Maint										
100-1000-1565-52-2201	500.00	500.00	500.00	250.00	250.00		250.00	250.00	250.00	0.00
	753.13	65.37	823.13	202.47	127.50	0.00				
Public Bldg - BOC Office										
100-1000-1565-52-2202	1,000.00	300.00	300.00	300.00	300.00		200.00	200.00	200.00	33.33-
	0.00	0.00	0.00	63.07	0.00	0.00				
Public Bldg - Road Department										
100-1000-1565-52-2203	1,100.00	300.00	300.00	300.00	300.00		300.00	300.00	300.00	0.00
	745.33	46.58	646.43	500.16	270.59	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Sheriff's Office Bld Rep										
100-1000-1565-52-2204	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00		15,000.00	15,000.00	15,000.00	******
	4,592.21	11,606.25	24,750.67	20,413.86	16,074.71	0.00				
Public Bldg - Welcome Center Repairs										
100-1000-1565-52-2205	15,985.00	8,000.00	8,000.00	8,000.00	5,000.00		4,000.00	4,000.00	4,000.00	20.00-
	26,425.44	15,701.52	47,237.13	7,497.85	23,374.76	0.00				
Public Bldg - Landfill & Transfer Statio										
100-1000-1565-52-2206	1,000.00	0.00	0.00	0.00	0.00					0.00
	58.08	0.00	94.06	513.95	0.00	0.00				
Public Bldg - Magistrate Bldg Repairs										
100-1000-1565-52-2207	2,500.00	500.00	1,000.00	500.00	250.00		250.00	250.00	250.00	0.00
	1,418.84	6,680.99	0.00	10.78	26.56	0.00				
Public Bldg - Fire Stations Repair Exp										
100-1000-1565-52-2208	3,000.00	400.00	300.00	300.00	300.00		250.00	250.00	250.00	16.67-
	3,308.61	2,315.97	820.34	4,195.33	612.87	0.00				
Public Bldg - EMS Building Repairs										
100-1000-1565-52-2209	0.00	0.00	0.00	300.00	300.00		300.00	300.00	300.00	0.00
	24.99	36.37	629.00	255.09	5,608.11	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	14,000.00	12,000.00	12,000.00	12,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	11,144.75	10,280.01	10,983.21	10,935.45	10,433.25	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	0.00	0.00				
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	60,000.00	60,000.00	60,000.00	35,000.00	35,000.00		35,000.00	35,000.00	35,000.00	0.00
	59,513.38	58,775.81	62,337.50	66,373.85	54,378.32	0.00				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	34,000.00	34,000.00	40,000.00	35,000.00	35,000.00		35,000.00	35,000.00	35,000.00	0.00
	39,472.07	31,246.55	34,873.95	39,183.63	36,759.40	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Postage Expense										
100-1000-1565-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	720.00	0.00	0.00	0.00	0.00				
Public Bldg - Advertising										
100-1000-1565-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00				
Public Bldg - Mileage & Meals										
100-1000-1565-52-3500	1,570.00	800.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	1,569.70	1,083.32	846.59	311.10	0.00	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	170.00	200.00	500.00	500.00	500.00		250.00	250.00	250.00	50.00-
	205.00	235.00	125.00	125.00	0.00	0.00				
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	2,737.00	2,000.00	2,000.00	2,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	2,737.00	2,126.05	1,771.00	695.16	0.00	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	0.00	0.00				
Public Bldg - Contract Labor										
100-1000-1565-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Office Supp/Materials										
100-1000-1565-53-1100	0.00	200.00	200.00	200.00	0.00					0.00
	826.22	84.61	217.28	1,567.24	0.00	0.00				
Public Bldg - Uniform Expense										
100-1000-1565-53-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Cleaning Supplies										
100-1000-1565-53-1103	4,200.00	3,800.00	3,800.00	3,800.00	3,800.00		3,800.00	3,800.00	3,800.00	0.00
	5,232.20	2,051.28	3,328.28	2,849.42	3,360.18	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	0.00	0.00				
Public Bldg - Utilities: Water & Sewer										
100-1000-1565-53-1210	100,000.00	100,000.00	95,000.00	95,000.00	95,000.00		98,000.00	98,000.00	98,000.00	3.16
	92,195.16	72,723.73	102,530.58	113,618.83	90,833.43	0.00				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	2,800.00	3,000.00	4,300.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	4,298.26	2,966.25	2,472.33	3,791.62	3,451.76	0.00				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	150,000.00	150,000.00	185,000.00	185,000.00	180,000.00		160,000.00	160,000.00	160,000.00	11.11-
	181,894.68	177,150.01	173,997.89	165,629.51	169,053.97	0.00				
Bldg Maint - Gas & Oil										
100-1000-1565-53-1270	0.00	0.00	0.00	0.00	0.00		550.00	550.00	550.00	0.00
	0.00	0.00	0.00	457.58	952.89	0.00				
Public Bldg - Books & Periodicals										
100-1000-1565-53-1400	0.00	700.00	0.00	250.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	500.00	0.00	0.00	100.00	100.00		1,000.00	1,000.00	1,000.00	900.00
	58.54	0.00	205.60	629.88	97.14	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	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	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Pmts to Other Agencies										
100-1000-1565-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Payments to Others										
100-1000-1565-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	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	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	380.00	0.00				
Control Total	546,961.00	483,682.00	516,485.00	481,669.00	460,455.00		469,955.00	469,955.00	469,955.00	2.06
	608,012.95	505,425.01	566,483.65	544,713.01	501,138.29	0.00				
Department Total	546,961.00	483,682.00	516,485.00	481,669.00	460,455.00		469,955.00	469,955.00	469,955.00	2.06
	608,012.95	505,425.01	566,483.65	544,713.01	501,138.29	0.00				
SUPERIOR COURT COSTS:										
100-2000-2150-00-0000										
Superior Ct - Elected Officials										
100-2000-2150-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Regular Employees										
100-2000-2150-51-1101	74,460.00	74,460.00	74,460.00	74,460.00	0.00					0.00
	66,706.90	68,425.73	65,884.56	85,482.06	0.00	0.00				
Superior Ct - Overtime										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
100-2000-2150-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Other Employee Salary										
100-2000-2150-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Group Insurance										
100-2000-2150-51-2100	6,800.00	0.00	0.00	0.00	0.00					0.00
	7,780.31	28.95	28.95	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	0.00					0.00
	4,026.11	4,124.75	3,967.21	5,068.40	0.00	0.00				
Superior Ct - Medicare										
100-2000-2150-51-2300	1,080.00	1,080.00	1,080.00	1,080.00	0.00					0.00
	941.63	964.72	927.80	1,185.54	0.00	0.00				
Superior Ct - Unemployment Cost										
100-2000-2150-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Professional Services										
100-2000-2150-52-1200	0.00	0.00	2,000.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Employee Screening Test										
100-2000-2150-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Fees: Jurors & Witnesses										
100-2000-2150-52-1280	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	400.00	704.65	221.22	143.94	142.71	0.00				
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	5,000.00	800.00	9,000.00	9,000.00	10,400.00		12,000.00	12,000.00	12,000.00	15.38
	154.65	4,500.00	3,885.00	2,625.00	6,450.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	10,000.00	15,000.00	18,000.00	18,000.00	25,000.00		25,000.00	25,000.00	25,000.00	0.00
	13,185.57	18,878.77	10,183.60	13,067.98	13,605.44	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	8,250.00	0.00
	9,596.70	9,669.73	9,271.47	8,807.61	7,930.45	0.00				
Superior Ct - Other Services										
100-2000-2150-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Computer & SW Maint										
100-2000-2150-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Tech Services - Other										
100-2000-2150-52-1390	0.00	0.00	6,000.00	8,000.00	9,000.00		9,000.00	9,000.00	9,000.00	0.00
	0.00	0.00	700.00	5,800.00	5,800.00	0.00				
Superior Ct - Office Equip Repair & Main										
100-2000-2150-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Maintenance Agreement										
100-2000-2150-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00				
Superior Ct - Cell Phone Expense										
100-2000-2150-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Postage Expense										
100-2000-2150-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
Superior Ct - Advertising										
100-2000-2150-52-3300	550.00	550.00	575.00	575.00	650.00		650.00	650.00	650.00	0.00
	495.00	600.00	200.00	180.00	172.50	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	0.00	0.00				
Superior Ct - Mileage & Meals										
100-2000-2150-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Dues & Fees										
100-2000-2150-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Lodging & Training										
100-2000-2150-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00				
Superior Ct - Contract Labor										
100-2000-2150-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Office Supp/Materials										
100-2000-2150-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	23.25	0.00	0.00	0.00	0.00				
Superior Ct - Books & Periodicals										
100-2000-2150-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Small Equipment Exp										
100-2000-2150-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** 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	0.00	0.00				
Superior Ct - Capital Outlay										
100-2000-2150-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Pmts to Other Agencies										
100-2000-2150-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Marla Chambless Pmts										
100-2000-2150-57-2015	8,600.00	10,500.00	10,500.00	10,500.00	10,500.00		10,500.00	10,500.00	10,500.00	0.00
	13,055.31	10,986.71	9,202.56	11,438.85	11,562.31	0.00				
Superior Ct - GA Public Defender Pmts										
100-2000-2150-57-2018	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00		52,000.00	52,000.00	52,000.00	0.00
	53,431.92	53,431.92	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	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	0.00	0.00				
Superior Ct - Misc Expenses										
100-2000-2150-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	174,857.00	170,757.00	188,982.00	188,982.00	118,300.00		119,900.00	119,900.00	119,900.00	1.35
	169,774.10	172,339.18	157,904.29	187,260.25	94,642.67	0.00				
Department Total	174,857.00	170,757.00	188,982.00	188,982.00	118,300.00		119,900.00	119,900.00	119,900.00	1.35
	169,774.10	172,339.18	157,904.29	187,260.25	94,642.67	0.00				
DRUG COURT COSTS:										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2151-00-0000										
100-2000-2151-00-0000										
Drug Court - Regular Employees										
100-2000-2151-51-1101	0.00	0.00	0.00	0.00	74,460.00		78,735.00	78,735.00	78,735.00	5.74
	0.00	0.00	0.00	0.00	76,975.05	0.00				
Drug Court - SSA - FICA										
100-2000-2151-51-2200	0.00	0.00	0.00	0.00	4,617.00		4,882.00	4,882.00	4,882.00	5.74
	0.00	0.00	0.00	0.00	4,535.62	0.00				
Drug Court - Medicare										
100-2000-2151-51-2300	0.00	0.00	0.00	0.00	1,080.00		1,142.00	1,142.00	1,142.00	5.74
	0.00	0.00	0.00	0.00	1,060.85	0.00				
Control Total	0.00	0.00	0.00	0.00	80,157.00		84,759.00	84,759.00	84,759.00	5.74
	0.00	0.00	0.00	0.00	82,571.52	0.00				
Department Total	0.00	0.00	0.00	0.00	80,157.00		84,759.00	84,759.00	84,759.00	5.74
	0.00	0.00	0.00	0.00	82,571.52	0.00				
CLERK OF SUPERIOR:										
100-2000-2180-00-0000										
Clerk of Sup - Salaries										
100-2000-2180-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Elected Officials										
100-2000-2180-51-1100	63,654.00	63,654.00	64,927.00	73,271.00	73,271.00		78,271.00	78,271.00	78,271.00	6.82
	78,733.94	84,429.46	77,156.22	72,949.92	77,921.75	0.00				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	60,074.00	48,547.00	57,750.00	59,489.00	59,489.00		59,489.00	59,489.00	59,489.00	0.00
	35,826.22	35,895.10	45,535.92	59,362.80	46,098.54	0.00				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	500.00	500.00	0.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00

Description Budget Account Number Department: 100-2000-2180-00-0000	2018 Approp Actual CLERK OF SUPERIOR:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
	168.94	271.23	312.70	255.22	213.97	0.00				
Clerk of Sup - Other Employee Salary										
100-2000-2180-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Group Insurance										
100-2000-2180-51-2100	20,350.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	29,213.30	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - SSA - FICA										
100-2000-2180-51-2200	7,672.00	6,988.00	7,610.00	8,232.00	8,232.00		8,542.00	8,542.00	8,542.00	3.77
	6,688.25	6,971.08	7,118.45	7,711.22	7,400.95	0.00				
Clerk of Sup - Medicare										
100-2000-2180-51-2300	1,795.00	1,635.00	1,783.00	1,926.00	1,926.00		1,999.00	1,999.00	1,999.00	3.79
	1,564.16	1,630.23	1,664.76	1,803.66	1,731.05	0.00				
Clerk of Sup - Unemployment Cost										
100-2000-2180-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Professional Services										
100-2000-2180-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Court - Sr Attorney Fees										
100-2000-2180-52-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Employee Screening Test										
100-2000-2180-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	0.00	0.00				
Clerk of Sup - Computer & SW Maint										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
100-2000-2180-52-1310	15,000.00	21,000.00	15,000.00	15,000.00	16,000.00		17,000.00	17,000.00	17,000.00	6.25
	19,057.50	19,412.95	17,977.00	14,182.00	13,753.00	0.00				
Clerk of Sup - Tech Services - Other										
100-2000-2180-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Equip Repair & Mai										
100-2000-2180-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Maintenance Agreement										
100-2000-2180-52-2210	1,000.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Cell Phone Expense										
100-2000-2180-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Postage Expense										
100-2000-2180-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Advertising										
100-2000-2180-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Printing & Binding										
100-2000-2180-52-3400	250.00	500.00	500.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Mileage & Meals										
100-2000-2180-52-3500	900.00	900.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	208.40	426.02	0.00	160.00	323.50	0.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	350.00	250.00	350.00	350.00	350.00		350.00	350.00	350.00	0.00
	340.00	242.00	592.00	450.00	458.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
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	2,400.00	0.00
	1,180.00	1,180.00	300.00	1,289.08	1,326.00	0.00				
Clerk of Sup - Licenses										
100-2000-2180-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Contract Labor										
100-2000-2180-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Office Supp/Materials										
100-2000-2180-53-1100	0.00	2,500.00	3,000.00	3,000.00	3,000.00		4,200.00	4,200.00	4,200.00	40.00
	0.00	3,134.55	2,705.40	2,779.14	2,657.45	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	0.00	0.00				
Clerk of Sup - Small Equipment Exp										
100-2000-2180-53-1600	700.00	700.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	0.00	0.00	749.40	0.00	0.00	0.00				
Clerk of Sup - Computer Purchases										
100-2000-2180-54-2400	300.00	1,500.00	1,500.00	0.00	0.00					0.00
	1,040.00	0.00	0.00	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	0.00	0.00				
Clerk of Sup - Pmts to Other Agencies										
100-2000-2180-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Payments to Others										
100-2000-2180-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000 CLERK OF SUPERIOR:										
Clerk of Sup - Lease - Principal & Inter										
100-2000-2180-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Misc Expenses										
100-2000-2180-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	174,945.00	151,074.00	156,470.00	166,318.00	167,318.00		174,901.00	174,901.00	174,901.00	4.53
	174,020.71	153,592.62	154,111.85	160,943.04	151,884.21	0.00				
Department Total	174,945.00	151,074.00	156,470.00	166,318.00	167,318.00		174,901.00	174,901.00	174,901.00	4.53
	174,020.71	153,592.62	154,111.85	160,943.04	151,884.21	0.00				
BOARD OF EQUALIZATION:										
100-2000-2181-00-0000										
Bd of Equal - Salaries										
100-2000-2181-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Elected Officials										
100-2000-2181-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Regular Employees										
100-2000-2181-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Overtime										
100-2000-2181-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Other Employee Salary										
100-2000-2181-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Group Insurance										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
100-2000-2181-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - SSA - FICA										
100-2000-2181-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Medicare										
100-2000-2181-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Unemployment Cost										
100-2000-2181-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Professional Services										
100-2000-2181-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Employee Screening Test										
100-2000-2181-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Board Meetings										
100-2000-2181-52-1270	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	160.00	120.00	240.00	120.00	520.00	0.00				
Bd of Equal - Other Services										
100-2000-2181-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer & SW Maint										
100-2000-2181-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Tech Services - Other										
100-2000-2181-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Bd of Equal - Office Equip Repair & Main										
100-2000-2181-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Maintenance Agreement										
100-2000-2181-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Cell Phone Expense										
100-2000-2181-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Postage Expense										
100-2000-2181-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Advertising										
100-2000-2181-52-3300	250.00	250.00	600.00	600.00	600.00		650.00	650.00	650.00	8.33
	375.00	235.00	105.00	630.00	0.00	0.00				
Bd of Equal - Printing & Binding										
100-2000-2181-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Mileage & Meals										
100-2000-2181-52-3500	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	1,236.02	1,594.90	142.90	620.70	978.62	0.00				
Bd of Equal - Dues & Fees										
100-2000-2181-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lodging & Training										
100-2000-2181-52-3700	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00		2,400.00	2,400.00	2,400.00	0.00
	1,009.00	858.60	771.00	1,189.00	1,378.00	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	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
Bd of Equal - Contract Labor										
100-2000-2181-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Office Supp/Materials										
100-2000-2181-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Books & Periodicals										
100-2000-2181-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Small Equipment Exp										
100-2000-2181-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Computer Purchases										
100-2000-2181-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Capital Outlay										
100-2000-2181-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Pmts to Other Agencies										
100-2000-2181-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Payments to Others										
100-2000-2181-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Lease - Principal & Intere										
100-2000-2181-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Misc Expenses										
100-2000-2181-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000	BOARD OF EQUALIZATION:									
Control Total	7,850.00	7,850.00	7,200.00	7,200.00	7,200.00		7,250.00	7,250.00	7,250.00	0.69
	2,780.02	2,808.50	1,258.90	2,559.70	2,876.62	0.00				
Department Total	7,850.00	7,850.00	7,200.00	7,200.00	7,200.00		7,250.00	7,250.00	7,250.00	0.69
	2,780.02	2,808.50	1,258.90	2,559.70	2,876.62	0.00				
DISTRICT ATTORNEY:										
100-2000-2200-00-0000										
Dist Attorney - Salaries										
100-2000-2200-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Elected Officials										
100-2000-2200-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Regular Employees										
100-2000-2200-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Overtime										
100-2000-2200-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Other Employee Salary										
100-2000-2200-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Group Insurance										
100-2000-2200-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - SSA - FICA										
100-2000-2200-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Medicare										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
100-2000-2200-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Unemployment Cost										
100-2000-2200-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Professional Services										
100-2000-2200-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Employee Screening Test										
100-2000-2200-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Other Services										
100-2000-2200-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Computer & SW Maint										
100-2000-2200-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Tech Services - Other										
100-2000-2200-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Office Equip Repair & Ma										
100-2000-2200-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Maintenance Agreement										
100-2000-2200-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Cell Phone Expense										
100-2000-2200-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
Dist Attorney - Postage Expense										
100-2000-2200-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Advertising										
100-2000-2200-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Printing & Binding										
100-2000-2200-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Mileage & Meals										
100-2000-2200-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Dues & Fees										
100-2000-2200-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Lodging & Training										
100-2000-2200-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Lincenses										
100-2000-2200-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Contract Labor										
100-2000-2200-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Office Supp/Materials										
100-2000-2200-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Books & Periodicals										
100-2000-2200-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000	DISTRICT ATTORNEY:									
Dist Attorney - Small Equipment Exp										
100-2000-2200-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Computer Purchases										
100-2000-2200-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Capital Outlay										
100-2000-2200-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Pmts to Other Agencies										
100-2000-2200-57-2000	9,000.00	9,400.00	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	10,125.58	9,840.53	11,549.79	11,191.67	10,263.79	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	0.00	0.00				
Dist Attorney - Lease - Principal & Inte										
100-2000-2200-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Misc Expenses										
100-2000-2200-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	9,000.00	9,400.00	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	10,125.58	9,840.53	11,549.79	11,191.67	10,263.79	0.00				
Department Total	9,000.00	9,400.00	11,000.00	11,000.00	11,000.00		11,000.00	11,000.00	11,000.00	0.00
	10,125.58	9,840.53	11,549.79	11,191.67	10,263.79	0.00				
MAGISTRATE:										
100-2000-2400-00-0000										
Magistrate - Salaries										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
100-2000-2400-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Elected Officials										
100-2000-2400-51-1100	50,941.00	50,941.00	51,960.00	56,195.00	58,432.00		67,290.00	67,290.00	67,290.00	15.16
	50,940.50	50,940.50	52,978.12	56,071.37	59,659.83	0.00				
Magistrate - Regular Employees										
100-2000-2400-51-1101	14,450.00	14,450.00	14,739.00	24,035.00	24,035.00		30,660.00	30,660.00	30,660.00	27.56
	18,172.80	17,140.72	20,487.72	18,827.45	20,550.36	0.00				
Magistrate - Overtime										
100-2000-2400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Employee Salary										
100-2000-2400-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Group Insurance										
100-2000-2400-51-2100	19,950.00	0.00	0.00	0.00	0.00					0.00
	24,232.12	0.00	0.00	0.00	0.00	0.00				
Magistrate - SSA - FICA										
100-2000-2400-51-2200	4,055.00	4,055.00	4,140.00	4,975.00	5,198.00		4,213.00	4,213.00	4,213.00	18.95-
	3,940.77	3,857.52	4,191.33	4,280.13	4,623.32	0.00				
Magistrate - Medicare										
100-2000-2400-51-2300	949.00	949.00	973.00	1,164.00	1,216.00		1,421.00	1,421.00	1,421.00	16.86
	921.56	902.19	980.11	1,000.96	1,081.29	0.00				
Magistrate - Unemployment Cost										
100-2000-2400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Professional Services										
100-2000-2400-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** 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	0.00	0.00				
Magistrate - Employee Screening Test										
100-2000-2400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Services										
100-2000-2400-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer & SW Maint										
100-2000-2400-52-1310	0.00	0.00	0.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	0.00	12,000.00	3,000.00	3,200.00	4,200.00	0.00				
Magistrate - Tech Services - Other										
100-2000-2400-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Equip Repair & Maint										
100-2000-2400-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Maintenance Agreement										
100-2000-2400-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	0.00	0.00				
Magistrate - Postage Expense										
100-2000-2400-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Advertising										
100-2000-2400-52-3300	100.00	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	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Printing & Binding										
100-2000-2400-52-3400	400.00	400.00	400.00	400.00	400.00		_____	_____	_____	0.00
	0.00	146.00	0.00	156.00	0.00	0.00				
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	1,800.00	0.00
	722.40	1,107.55	651.66	679.92	1,028.70	0.00				
Magistrate - Dues & Fees										
100-2000-2400-52-3600	450.00	450.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	240.00	777.00	742.00	227.00	156.00	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	2,000.00	0.00
	1,875.53	1,956.80	1,718.10	1,054.60	2,433.95	0.00				
Magistrate - Lincenses										
100-2000-2400-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Contract Labor										
100-2000-2400-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Office Supp/Materials										
100-2000-2400-53-1100	0.00	950.00	950.00	950.00	950.00		1,450.00	1,450.00	1,450.00	52.63
	0.00	916.35	238.28	823.90	1,161.84	0.00				
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	200.00	100.00	100.00	100.00	100.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Small Equipment Exp										
100-2000-2400-53-1600	200.00	100.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Computer Purchases										
100-2000-2400-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Capital Outlay										
100-2000-2400-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Pmts to Other Agencies										
100-2000-2400-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Payments to Others										
100-2000-2400-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Lease - Principal & Interes										
100-2000-2400-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Misc Expenses										
100-2000-2400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	95,495.00	76,195.00	77,662.00	95,219.00	97,731.00		112,434.00	112,434.00	112,434.00	15.04
	101,045.68	89,744.63	84,987.32	86,321.33	94,895.29	0.00				
Department Total	95,495.00	76,195.00	77,662.00	95,219.00	97,731.00		112,434.00	112,434.00	112,434.00	15.04
	101,045.68	89,744.63	84,987.32	86,321.33	94,895.29	0.00				
JUDGE OF PROBATE:										
100-2000-2450-00-0000										
Probate Judge - Salaries										
100-2000-2450-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Elected Officials										
100-2000-2450-51-1100	50,531.00	50,531.00	52,573.00	60,311.00	60,311.00		65,311.00	65,311.00	65,311.00	8.29
	55,291.36	55,291.36	56,322.26	63,763.26	61,428.75	0.00				
Probate Judge - Regular Employees										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
100-2000-2450-51-1101	32,327.00	32,968.00	33,628.00	34,653.00	34,653.00		34,653.00	34,653.00	34,653.00	0.00
	36,706.11	36,725.92	37,387.64	38,363.60	37,086.67	0.00				
Probate Judge - Overtime										
100-2000-2450-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	219.91	101.03	36.38	0.00	0.00	0.00				
Probate Judge - Other Employee Salary										
100-2000-2450-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Group Insurance										
100-2000-2450-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - SSA - FICA										
100-2000-2450-51-2200	5,138.00	5,177.00	5,349.00	5,888.00	5,888.00		6,198.00	6,198.00	6,198.00	5.26
	5,717.53	5,710.73	5,811.02	6,330.52	6,106.66	0.00				
Probate Judge - Medicare										
100-2000-2450-51-2300	1,202.00	1,211.00	1,255.00	1,377.00	1,377.00		1,450.00	1,450.00	1,450.00	5.30
	1,337.18	1,335.54	1,359.13	1,480.54	1,428.18	0.00				
Probate Judge - Unemployment Cost										
100-2000-2450-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Professional Services										
100-2000-2450-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate - SR Attorney Fees										
100-2000-2450-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Attorney Fees Other										
100-2000-2450-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
Probate - County Guardian										
100-2000-2450-52-1205	600.00	600.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	705.00	0.00	0.00	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	0.00	0.00				
Probate Judge - Other Services										
100-2000-2450-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer & SW Maint										
100-2000-2450-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Tech Services - Other										
100-2000-2450-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Equip Repair & Ma										
100-2000-2450-52-2203	200.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Maintenance Agreement										
100-2000-2450-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Cell Phone Expense										
100-2000-2450-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Postage Expense										
100-2000-2450-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Advertising										
100-2000-2450-52-3300	100.00	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	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000 JUDGE OF PROBATE:										
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	750.00	350.00	750.00	750.00	750.00		900.00	900.00	900.00	20.00
	746.00	378.00	378.00	390.00	949.36	0.00				
Probate Judge - Mileage & Meals										
100-2000-2450-52-3500	1,300.00	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	846.21	883.88	390.00	232.80	779.33	0.00				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	400.00	600.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	390.00	392.00	733.00	500.00	308.00	0.00				
Probate Judge - Lodging & Training										
100-2000-2450-52-3700	2,750.00	2,200.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,068.00	2,540.00	1,660.00	1,932.04	2,133.00	0.00				
Probate Judge - Lincenses										
100-2000-2450-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Contract Labor										
100-2000-2450-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Office Supp/Materials										
100-2000-2450-53-1100	0.00	800.00	800.00	800.00	800.00		800.00	800.00	800.00	0.00
	0.00	919.71	1,078.84	388.54	1,077.72	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	0.00	0.00				
Probate Judge - Small Equipment Exp										
100-2000-2450-53-1600	100.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer Purchases										
100-2000-2450-54-2400	600.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	835.99	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** 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	0.00	0.00				
Probate Judge - Pmts to Other Agencies										
100-2000-2450-57-2000	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	6,850.00	3,500.00	1,750.00	3,612.34	2,750.00	0.00				
Probate Judge - Payments to Others										
100-2000-2450-57-3000	0.00	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	1,250.00	3,250.00	3,000.00	2,500.00	0.00				
Probate Judge - Lease - Principal & Inte										
100-2000-2450-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Misc Expenses										
100-2000-2450-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	101,998.00	101,637.00	105,255.00	114,679.00	114,679.00		120,212.00	120,212.00	120,212.00	4.82
	110,995.77	109,028.17	110,156.27	120,829.63	116,547.67	0.00				
Department Total	101,998.00	101,637.00	105,255.00	114,679.00	114,679.00		120,212.00	120,212.00	120,212.00	4.82
	110,995.77	109,028.17	110,156.27	120,829.63	116,547.67	0.00				
JUVENILE COURT:										
100-2000-2600-00-0000										
Juvenile Crt - Salaries										
100-2000-2600-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Elected Officials										
100-2000-2600-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Regular Employees										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
100-2000-2600-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Overtime										
100-2000-2600-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Other Employee Salary										
100-2000-2600-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Group Insurance										
100-2000-2600-51-2100	3,500.00	0.00	0.00	0.00	0.00					0.00
	3,358.89	0.00	0.00	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	0.00	0.00				
Juvenile Crt - Medicare										
100-2000-2600-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Unemployment Cost										
100-2000-2600-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Professional Services										
100-2000-2600-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile - Other Attorney Fees										
100-2000-2600-52-1202	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00		3,000.00	3,000.00	3,000.00	7.14
	425.00	0.00	0.00	1,528.25	0.00	0.00				
Juvenile Crt - Employee Screening Test										
100-2000-2600-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Fees: Jurors & Witnesses										
100-2000-2600-52-1280	0.00	0.00	250.00	250.00	250.00		250.00	250.00	250.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Baliffs/Ct Rpt										
100-2000-2600-52-1285	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Judge's Salary										
100-2000-2600-52-1288	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00		4,300.00	4,300.00	4,300.00	0.00
	3,850.00	4,200.00	2,800.00	3,150.00	4,550.00	0.00				
Juvenile Crt - Other Services										
100-2000-2600-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer & SW Maint										
100-2000-2600-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Tech Services - Other										
100-2000-2600-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Equip Repair & Mai										
100-2000-2600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Maintenance Agreement										
100-2000-2600-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Cell Phone Expense										
100-2000-2600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Postage Expense										
100-2000-2600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
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	0.00	0.00				
Juvenile Crt - Printing & Binding										
100-2000-2600-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Mileage & Meals										
100-2000-2600-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Dues & Fees										
100-2000-2600-52-3600	0.00	0.00	150.00	150.00	150.00		150.00	150.00	150.00	0.00
	131.27	0.00	0.00	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	0.00	0.00				
Juvenile Crt - Lincenses										
100-2000-2600-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Contract Labor										
100-2000-2600-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Office Supp/Materials										
100-2000-2600-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Books & Periodicals										
100-2000-2600-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Small Equipment Exp										
100-2000-2600-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** 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	0.00	0.00				
Juvenile Crt - Capital Outlay										
100-2000-2600-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Pmts to Other Agencies										
100-2000-2600-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Payments to Others										
100-2000-2600-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lease - Principal & Inter										
100-2000-2600-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Misc Expenses										
100-2000-2600-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	10,600.00	7,100.00	7,500.00	7,500.00	7,500.00		7,700.00	7,700.00	7,700.00	2.67
	7,765.16	4,200.00	2,800.00	4,678.25	4,550.00	0.00				
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	0.00	0.00				
GOHS Grant - Lodging & Training										
100-3000-3100-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GOHS Grant - Supplies Expense										
100-3000-3100-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3100-00-0000	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Control Total	10,600.00 7,765.16	7,100.00 4,200.00	7,500.00 2,800.00	7,500.00 4,678.25	7,500.00 4,550.00	 0.00	7,700.00	7,700.00	7,700.00	2.67
Department Total	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY DIVISIONS: 100-3000-3150-00-0000										
Pub Safety Div - Salaries 100-3000-3150-51-1000	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Pub Safety Div - Elected Officials 100-3000-3150-51-1100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Pub Safety Div - Regular Employees 100-3000-3150-51-1101	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Pub Safety Div - Overtime 100-3000-3150-51-1300	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Pub Safety Div - Other Employee Salary 100-3000-3150-51-1400	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Pub Safety Div - Group Insurance 100-3000-3150-51-2100	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Pub Safety Div - SSA - FICA 100-3000-3150-51-2200	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	 0.00	_____	_____	_____	0.00
Pub Safety Div - Medicare										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
100-3000-3150-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Unemployment Cost										
100-3000-3150-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Professional Services										
100-3000-3150-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Employee Screening Test										
100-3000-3150-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Other Services										
100-3000-3150-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Computer & SW Maint										
100-3000-3150-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Tech Services - Other										
100-3000-3150-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Office Equip Repair & M										
100-3000-3150-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Maintenance Agreement										
100-3000-3150-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Cell Phone Expense										
100-3000-3150-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
Pub Safety Div - Postage Expense										
100-3000-3150-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Building Rent:DMV										
100-3000-3150-52-3210	7,200.00	9,600.00	9,600.00	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	9,600.00	0.00				
Pub Safety Div - Advertising										
100-3000-3150-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Printing & Binding										
100-3000-3150-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Mileage & Meals										
100-3000-3150-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Dues & Fees										
100-3000-3150-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lodging & Training										
100-3000-3150-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lincenses										
100-3000-3150-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Contract Labor										
100-3000-3150-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Office Supp/Materials										
100-3000-3150-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
Pub Safety Div - Books & Periodicals										
100-3000-3150-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Small Equipment Exp										
100-3000-3150-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Computer Purchases										
100-3000-3150-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Capital Outlay										
100-3000-3150-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Pmts to Other Agencies										
100-3000-3150-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Safety Div - GA State Patrol										
100-3000-3150-57-2030	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Payments to Others										
100-3000-3150-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Lease - Principal & Int										
100-3000-3150-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Misc Expenses										
100-3000-3150-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	7,200.00	9,600.00	9,600.00	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	9,600.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
Department Total	7,200.00	9,600.00	9,600.00	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	9,600.00	0.00				
SHERIFF:										
100-3000-3300-00-0000										
Sheriff - Salaries										
100-3000-3300-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Elected Officials										
100-3000-3300-51-1100	76,899.00	76,899.00	81,028.00	85,372.00	85,372.00		90,372.00	90,372.00	90,372.00	5.86
	76,898.38	86,081.57	81,027.18	85,228.12	83,668.25	0.00				
Sheriff - Regular Employees										
100-3000-3300-51-1101	471,984.00	471,984.00	481,424.00	495,867.00	495,867.00		495,867.00	495,867.00	495,867.00	0.00
	396,788.66	425,989.66	449,171.58	464,989.16	484,714.14	0.00				
Sheriff - Overtime										
100-3000-3300-51-1300	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00		30,000.00	30,000.00	30,000.00	25.00-
	59,659.37	43,366.56	24,699.80	29,020.21	53,599.84	0.00				
Sheriff - Other Employee Salary										
100-3000-3300-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	1,000.00	0.00				
Sheriff - Group Insurance										
100-3000-3300-51-2100	114,400.00	0.00	0.00	0.00	0.00					0.00
	113,607.49	0.00	0.00	0.00	0.00	0.00				
Sheriff - SSA - FICA										
100-3000-3300-51-2200	34,031.00	36,511.00	34,879.00	36,177.00	36,177.00		36,487.00	36,487.00	36,487.00	0.86
	31,213.90	32,425.15	32,919.39	34,276.79	36,883.55	0.00				
Sheriff - Medicare										
100-3000-3300-51-2300	7,959.00	8,539.00	8,160.00	8,461.00	8,461.00		8,534.00	8,534.00	8,534.00	0.86
	7,300.20	7,583.40	7,699.02	8,016.31	8,626.04	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00					0.00
	3,413.82	2,706.00	0.00	0.00	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	0.00	0.00				
Sheriff - SR Attorney Fees										
100-3000-3300-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Employee Screening Test										
100-3000-3300-52-1210	0.00	0.00	0.00	0.00	1,000.00		500.00	500.00	500.00	50.00-
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Other Services										
100-3000-3300-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Computer & SW Maint										
100-3000-3300-52-1310	20,000.00	17,300.00	22,000.00	22,000.00	22,000.00		22,000.00	22,000.00	22,000.00	0.00
	18,205.36	17,258.38	18,023.18	23,831.55	18,337.47	0.00				
Sheriff - Tech Services - Other										
100-3000-3300-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Auto Repair & Maint										
100-3000-3300-52-2201	94,000.00	94,000.00	96,000.00	96,000.00	96,000.00		144,000.00	144,000.00	144,000.00	50.00
	94,900.54	102,188.97	94,071.86	93,999.96	93,999.96	0.00				
Sheriff - Bldg Repair & Maint										
100-3000-3300-52-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Equip Repair & Maint										
100-3000-3300-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3300-00-0000	2018 Approp Actual SHERIFF:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Sheriff - Repair & Maint: Other										
100-3000-3300-52-2209	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Maintenance Agreement										
100-3000-3300-52-2210	0.00	0.00	0.00	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	0.00	0.00				
Sheriff - Cell Phone Expense										
100-3000-3300-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Postage Expense										
100-3000-3300-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Radio Expense										
100-3000-3300-52-3240	3,000.00	1,500.00	1,500.00	1,500.00	0.00					0.00
	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	0.00	0.00				
Sheriff - Advertising										
100-3000-3300-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Printing & Binding										
100-3000-3300-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Mileage & Meals										
100-3000-3300-52-3500	1,500.00	2,000.00	1,500.00	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	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:									
Sheriff - Dues & Fees										
100-3000-3300-52-3600	800.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	526.00	604.00	770.00	812.00	859.00	0.00				
Sheriff - Lodging & Training										
100-3000-3300-52-3700	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	2,981.15	3,663.42	1,124.55	2,195.36	2,615.84	0.00				
Sheriff - Firearm Training										
100-3000-3300-52-3701	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	4,500.00	4,500.00	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	0.00	0.00				
Sheriff - Contract Labor										
100-3000-3300-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Office Supp/Materials										
100-3000-3300-53-1100	0.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	1,442.00	6,674.08	1,745.11	2,009.30	1,904.96	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	14,000.00	0.00
	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00				
Sheriff - Supplies & Mats: Safety/Const										
100-3000-3300-53-1103	2,416.00	250.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	2,415.97	187.50	1,745.00	0.00	0.00	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	0.00	0.00				
Sheriff - Gas & Oil										
100-3000-3300-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:									
Sheriff - Food										
100-3000-3300-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Books & Periodicals										
100-3000-3300-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Small Equipment Exp										
100-3000-3300-53-1600	806.00	0.00	0.00	0.00	0.00					0.00
	805.49	0.00	0.00	0.00	0.00	0.00				
Sheriff - Computer Purchases										
100-3000-3300-54-2400	1,200.00	4,500.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	4,500.00	0.00	0.00	0.00	0.00				
Sheriff - Capital Outlay										
100-3000-3300-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Pmts to Other Agencies										
100-3000-3300-57-2000	4,622.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	0.00	4,000.00	4,000.00	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	0.00	0.00				
Sheriff - Lease - Principal & Interest										
100-3000-3300-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	3,689.00	144.36	144.36	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	0.00	0.00				
Control Total	899,617.00	788,983.00	803,491.00	823,877.00	823,377.00		863,260.00	863,260.00	863,260.00	4.84
	832,347.33	755,873.05	735,641.03	767,023.12	808,709.05	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
Department Total	899,617.00	788,983.00	803,491.00	823,877.00	823,377.00		863,260.00	863,260.00	863,260.00	4.84
	832,347.33	755,873.05	735,641.03	767,023.12	808,709.05	0.00				
JAIL:										
100-3000-3326-00-0000										
Jail - Salaries										
100-3000-3326-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Elected Officials										
100-3000-3326-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Regular Employees										
100-3000-3326-51-1101	514,619.00	514,619.00	524,912.00	540,660.00	540,660.00		540,660.00	540,660.00	540,660.00	0.00
	474,094.29	540,134.52	486,381.81	478,940.76	460,122.78	0.00				
Jail - Overtime										
100-3000-3326-51-1300	25,000.00	25,500.00	25,500.00	25,500.00	25,500.00		25,500.00	25,500.00	25,500.00	0.00
	41,750.54	21,670.78	18,919.80	26,449.89	24,531.60	0.00				
Jail - Other Employee Salary										
100-3000-3326-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	2,000.00	0.00				
Jail - Group Insurance										
100-3000-3326-51-2100	85,000.00	0.00	0.00	0.00	0.00					0.00
	81,735.37	0.00	0.00	0.00	0.00	0.00				
Jail - SSA - FICA										
100-3000-3326-51-2200	31,333.00	31,333.00	32,550.00	33,521.00	33,521.00		33,521.00	33,521.00	33,521.00	0.00
	30,669.14	33,487.25	30,145.63	29,914.05	28,868.75	0.00				
Jail - Medicare										
100-3000-3326-51-2300	7,328.00	7,328.00	7,616.00	7,840.00	7,840.00		7,840.00	7,840.00	7,840.00	0.00
	7,172.75	7,831.83	7,050.17	6,996.08	6,751.63	0.00				

Description Budget Account Number Department: 100-3000-3326-00-0000	2018 Approp Actual JAIL:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Jail - Unemployment Cost										
100-3000-3326-51-2602	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00					0.00
	0.00	0.00	0.00	7,377.53	2,439.00	0.00				
Jail - Professional Services										
100-3000-3326-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Employee Screening Test										
100-3000-3326-52-1210	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00		500.00	500.00	500.00	66.67-
	534.00	920.00	0.00	0.00	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	160,000.00	0.00
	140,032.15	126,673.09	123,820.96	116,193.85	104,053.40	0.00				
Jail - Other Services										
100-3000-3326-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Computer & SW Maint										
100-3000-3326-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Tech Services - Other										
100-3000-3326-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Bldg Repair & Maint										
100-3000-3326-52-2202	0.00	0.00	900.00	900.00	900.00		900.00	900.00	900.00	0.00
	0.00	0.00	291.08	857.18	16,136.91	0.00				
Jail - Office Equip Repair & Maint										
100-3000-3326-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Maintenance Agreement										
100-3000-3326-52-2210	0.00	0.00	23,000.00	22,275.00	22,275.00		22,275.00	22,275.00	22,275.00	0.00
	22,275.00	0.00	44,550.00	0.00	66,861.93	0.00				

Description Budget Account Number Department: 100-3000-3326-00-0000	2018 Approp Actual JAIL:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Jail - Cell Phone Expense										
100-3000-3326-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Postage Expense										
100-3000-3326-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Radio Expense										
100-3000-3326-52-3240	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Advertising										
100-3000-3326-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Printing & Binding										
100-3000-3326-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Mileage & Meals										
100-3000-3326-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Dues & Fees										
100-3000-3326-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lodging & Training										
100-3000-3326-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lincenses										
100-3000-3326-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Contract Labor										
100-3000-3326-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3326-00-0000	2018 Approp Actual JAIL:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
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	237.85	94.58	0.00				
Jail - Uniforms										
100-3000-3326-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Cleaning Supplies										
100-3000-3326-53-1103	0.00	0.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	6,000.00	0.00
	0.00	0.00	4,870.95	4,939.33	2,973.00	0.00				
Jail - Inmate Food										
100-3000-3326-53-1310	140,004.00	140,004.00	141,000.00	141,000.00	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	140,004.00	0.00				
Jail - Books & Periodicals										
100-3000-3326-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Small Equipment Exp										
100-3000-3326-53-1600	1,200.00	600.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	0.00	115.09	0.00	0.00	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	0.00	0.00				
Jail - Capital Outlay										
100-3000-3326-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Pmts to Other Agencies										
100-3000-3326-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - PTOA - Inmate Housing										
100-3000-3326-57-2006	5,000.00	0.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - Payments to Others										
100-3000-3326-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lease - Principal & Interest										
100-3000-3326-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Misc Expenses										
100-3000-3326-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	973,684.00	883,884.00	929,078.00	945,296.00	945,296.00		941,296.00	941,296.00	941,296.00	0.42-
	938,267.24	870,836.56	856,445.53	811,910.52	854,837.58	0.00				
Department Total	973,684.00	883,884.00	929,078.00	945,296.00	945,296.00		941,296.00	941,296.00	941,296.00	0.42-
	938,267.24	870,836.56	856,445.53	811,910.52	854,837.58	0.00				
FORESTRY SERVICE:										
100-3000-3590-00-0000										
Forestry Svc - Salaries										
100-3000-3590-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Elected Officials										
100-3000-3590-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Regular Employees										
100-3000-3590-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Overtime										
100-3000-3590-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Other Employee Salary										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
100-3000-3590-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Group Insurance										
100-3000-3590-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - SSA - FICA										
100-3000-3590-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Medicare										
100-3000-3590-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Unemployment Cost										
100-3000-3590-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Professional Services										
100-3000-3590-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Employee Screening Test										
100-3000-3590-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Other Services										
100-3000-3590-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Computer & SW Maint										
100-3000-3590-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Tech Services - Other										
100-3000-3590-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
Forestry Svc - Office Equip Repair & Mai										
100-3000-3590-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Maintenance Agreement										
100-3000-3590-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Cell Phone Expense										
100-3000-3590-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Postage Expense										
100-3000-3590-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Advertising										
100-3000-3590-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Printing & Binding										
100-3000-3590-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Mileage & Meals										
100-3000-3590-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Dues & Fees										
100-3000-3590-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Lodging & Training										
100-3000-3590-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Lincenses										
100-3000-3590-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
Forestry Svc - Contract Labor										
100-3000-3590-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Office Supp/Materials										
100-3000-3590-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Books & Periodicals										
100-3000-3590-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Small Equipment Exp										
100-3000-3590-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Computer Purchases										
100-3000-3590-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Capital Outlay										
100-3000-3590-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Pmts to Other Agencies										
100-3000-3590-57-2000	18,980.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	18,980.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Payments to Others										
100-3000-3590-57-3000	0.00	18,980.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	0.00	18,980.00	18,980.00	18,980.00	18,980.00	0.00				
Forestry Svc - Lease - Principal & Inter										
100-3000-3590-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Misc Expenses										
100-3000-3590-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
Control Total	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00	0.00				
Department Total	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00		18,980.00	18,980.00	18,980.00	0.00
	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00	0.00				
EMERGENCY MEDICAL SERVICES:										
100-3000-3600-00-0000										
Emerg Med Svcs - Salaries										
100-3000-3600-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Elected Officials										
100-3000-3600-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Regular Employees										
100-3000-3600-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Overtime										
100-3000-3600-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Other Employee Salary										
100-3000-3600-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Group Insurance										
100-3000-3600-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - SSA - FICA										
100-3000-3600-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Medicare										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
100-3000-3600-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Unemployment Cost										
100-3000-3600-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Professional Services										
100-3000-3600-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Employee Screening Test										
100-3000-3600-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Other Services										
100-3000-3600-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer & SW Maint										
100-3000-3600-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Tech Services - Other										
100-3000-3600-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Office Equip Repair & M										
100-3000-3600-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Maintenance Agreement										
100-3000-3600-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Cell Phone Expense										
100-3000-3600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Postage Expense										
100-3000-3600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Advertising										
100-3000-3600-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Printing & Binding										
100-3000-3600-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Mileage & Meals										
100-3000-3600-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Dues & Fees										
100-3000-3600-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lodging & Training										
100-3000-3600-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lincenses										
100-3000-3600-52-3800	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00	2,500.00	0.00
	2,500.00	2,500.00	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	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	0.00	0.00				
Emerg Med Svcs - Books & Periodicals										
100-3000-3600-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Small Equipment Exp										
100-3000-3600-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer Purchases										
100-3000-3600-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Capital Outlay										
100-3000-3600-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Pmts to Other Agencies										
100-3000-3600-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Payments to Others										
100-3000-3600-57-3000	100,000.00	100,000.00	100,000.00	150,000.00	525,000.00		1,078,830.00	1,078,830.00	1,078,830.00	105.49
	99,999.96	99,999.96	99,999.96	150,000.00	573,555.16	0.00				
Emerg Med Svcs - EMS Payments										
100-3000-3600-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lease - Principal & Int										
100-3000-3600-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Misc Expenses										
100-3000-3600-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	102,500.00	102,500.00	102,500.00	152,500.00	527,500.00		1,081,330.00	1,081,330.00	1,081,330.00	104.99
	102,499.96	102,499.96	102,499.96	152,500.00	576,055.16	0.00				
Department Total	102,500.00	102,500.00	102,500.00	152,500.00	527,500.00		1,081,330.00	1,081,330.00	1,081,330.00	104.99
	102,499.96	102,499.96	102,499.96	152,500.00	576,055.16	0.00				
CORONER:										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
100-3000-3700-00-0000										
Coroner - Salaries										
100-3000-3700-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Elected Officials										
100-3000-3700-51-1100	1,644.00	1,644.00	1,677.00	12,360.00	12,360.00		17,360.00	17,360.00	17,360.00	40.45
	1,643.46	1,643.46	1,676.22	11,948.97	11,884.50	0.00				
Coroner - Regular Employees										
100-3000-3700-51-1101	650.00	650.00	663.00	683.00	683.00		1,500.00	1,500.00	1,500.00	119.62
	775.08	1,125.08	962.04	1,505.29	2,006.75	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	0.00	0.00				
Coroner - Other Employee Salary										
100-3000-3700-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Group Insurance										
100-3000-3700-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - SSA - FICA										
100-3000-3700-51-2200	546.00	550.00	146.00	809.00	820.00		1,170.00	1,170.00	1,170.00	42.68
	562.25	497.15	695.31	833.96	861.05	0.00				
Coroner - Medicare										
100-3000-3700-51-2300	128.00	130.00	39.00	190.00	192.00		274.00	274.00	274.00	42.71
	131.35	116.13	162.54	194.97	201.32	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	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3700-00-0000	CORONER:									
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	0.00	0.00				
Coroner - INQUEST										
100-3000-3700-52-1205	6,500.00	6,500.00	6,500.00	500.00	500.00		500.00	500.00	500.00	0.00
	6,650.00	5,250.00	8,575.00	0.00	0.00	0.00				
Coroner - Crime Lab Transport										
100-3000-3700-52-1206	1,200.00	1,200.00	1,200.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,230.00	950.00	2,462.00	664.00	900.00	0.00				
Coroner - Employee Screening Test										
100-3000-3700-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Other Services										
100-3000-3700-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Computer & SW Maint										
100-3000-3700-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Tech Services - Other										
100-3000-3700-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Auto Repair & Maint										
100-3000-3700-52-2201	500.00	600.00	600.00	600.00	600.00		600.00	600.00	600.00	0.00
	1,432.36	211.25	0.00	574.68	1,017.04	0.00				
Coroner - Office Equip Repair & Maint										
100-3000-3700-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Maintenance Agreement										
100-3000-3700-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3700-00-0000	2018 Approp Actual CORONER:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Coroner - Cell Phone Expense										
100-3000-3700-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	0.00	0.00				
Coroner - Advertising										
100-3000-3700-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Printing & Binding										
100-3000-3700-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Mileage & Meals										
100-3000-3700-52-3500	1,350.00	1,350.00	1,350.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	1,176.97	140.36	1,063.00	617.56	1,051.00	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	150.00	150.00	150.00	150.00	150.00		318.00	318.00	318.00	112.00
	150.00	150.00	150.00	150.00	150.00	0.00				
Coroner - Lodging & Training										
100-3000-3700-52-3700	1,000.00	1,000.00	800.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	720.00	2,237.36	1,251.01	1,772.80	1,023.00	0.00				
Coroner - Lincenses										
100-3000-3700-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Contract Labor										
100-3000-3700-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Office Supp/Materials										
100-3000-3700-53-1100	0.00	1,850.00	1,700.00	1,700.00	1,700.00		1,700.00	1,700.00	1,700.00	0.00
	0.00	998.37	1,679.44	1,150.45	1,137.99	0.00				

Description Budget Account Number Department: 100-3000-3700-00-0000	2018 Approp Actual CORONER:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Coroner - Uniform Expense										
100-3000-3700-53-1103	200.00	200.00	200.00	200.00	200.00		200.00	200.00	200.00	0.00
	0.00	75.50	0.00	0.00	96.25	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	100.00	0.00
	0.00	0.00	108.70	0.00	0.00	0.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	600.00	1,000.00	1,200.00	1,200.00	1,500.00		1,750.00	1,750.00	1,750.00	16.67
	1,146.81	1,541.39	1,057.55	1,183.72	1,696.36	0.00				
Coroner - Books & Periodicals										
100-3000-3700-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Small Equipment Exp										
100-3000-3700-53-1600	0.00	0.00	0.00	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	0.00	0.00				
Coroner - Capital Outlay										
100-3000-3700-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Pmts to Other Agencies										
100-3000-3700-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Payments to Others										
100-3000-3700-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Lease - Principal & Interest										
100-3000-3700-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3700-00-0000 CORONER:										
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	0.00	0.00				
Control Total	14,568.00	16,924.00	16,325.00	23,492.00	23,805.00		30,472.00	30,472.00	30,472.00	28.01
	15,618.28	14,936.05	19,842.81	20,596.40	22,025.26	0.00				
Department Total	14,568.00	16,924.00	16,325.00	23,492.00	23,805.00		30,472.00	30,472.00	30,472.00	28.01
	15,618.28	14,936.05	19,842.81	20,596.40	22,025.26	0.00				
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	0.00	0.00				
E911 - Elected Officials										
100-3000-3800-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Regular Employees										
100-3000-3800-51-1101	9,234.00	0.00	0.00	0.00	0.00					0.00
	4,433.92	1,407.36	0.00	0.00	0.00	0.00				
E911 - Overtime										
100-3000-3800-51-1300	75.00	0.00	0.00	0.00	0.00					0.00
	296.86	0.00	0.00	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	0.00	0.00				
E911 - Group Insurance										
100-3000-3800-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - SSA - FICA										

Description Budget Account Number Department: 100-3000-3800-00-0000	2018 Approp Actual E911:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3000-3800-51-2200	578.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	281.72	83.45	0.00	0.00	0.00	0.00				
E911 - Medicare										
100-3000-3800-51-2300	135.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	65.87	19.52	0.00	0.00	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	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	0.00	0.00				
E911 - Employee Screening Test										
100-3000-3800-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Other Services										
100-3000-3800-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Computer & SW Maint										
100-3000-3800-52-1310	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	3,500.00	4,000.00	4,000.00	0.00	4,000.00	0.00				
E911 - Tech Services - Other										
100-3000-3800-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Auto Repair & Maint										
100-3000-3800-52-2201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	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		_____	_____	_____	0.00
	2,690.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3800-00-0000	2018 Approp Actual E911:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
E911 - Office Equip Repair & Maint										
100-3000-3800-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Maintenance Agreement										
100-3000-3800-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Cell Phone Expense										
100-3000-3800-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Postage Expense										
100-3000-3800-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Advertising										
100-3000-3800-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Printing & Binding										
100-3000-3800-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Mileage & Meals										
100-3000-3800-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Dues & Fees										
100-3000-3800-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lodging & Training										
100-3000-3800-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lincenses										
100-3000-3800-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3800-00-0000	2018 Approp Actual E911:	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
E911 - Contract Labor										
100-3000-3800-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Supp/Materials										
100-3000-3800-53-1100	0.00	0.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	0.00	218.35	346.95	228.93	0.00				
E911 - Sup & Mat: Safety & Const.										
100-3000-3800-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Gas & Oil										
100-3000-3800-53-1270	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Books & Periodicals										
100-3000-3800-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Small Equipment Exp										
100-3000-3800-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Computer Purchases										
100-3000-3800-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	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	0.00	0.00				
E911 - Pmts to Other Agencies										
100-3000-3800-57-2000	0.00	48,000.00	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00	50,000.00	0.00
	0.00	37,500.00	25,000.00	38,750.00	39,375.00	0.00				
E911 - Payments to Others										
100-3000-3800-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000 E911:										
E911 - Lease - Principal & Interest										
100-3000-3800-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Misc Expenses										
100-3000-3800-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	13,522.00	51,500.00	54,000.00	54,500.00	54,500.00		54,500.00	54,500.00	54,500.00	0.00
	11,268.37	43,010.33	29,218.35	39,096.95	43,603.93	0.00				
Department Total	13,522.00	51,500.00	54,000.00	54,500.00	54,500.00		54,500.00	54,500.00	54,500.00	0.00
	11,268.37	43,010.33	29,218.35	39,096.95	43,603.93	0.00				
EMERGENCY MANAGEMENT:										
100-3000-3920-00-0000										
Emerg Mgmt - Salaries										
100-3000-3920-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Elected Officials										
100-3000-3920-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Regular Employees										
100-3000-3920-51-1101	51,032.00	51,032.00	53,094.00	54,687.00	54,687.00		54,687.00	54,687.00	54,687.00	0.00
	52,052.52	52,052.52	53,093.56	54,625.31	53,811.93	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	0.00	0.00				
Emerg Mgmt - Other Employee Salary										
100-3000-3920-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Group Insurance										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
100-3000-3920-51-2100	19,650.00	0.00	0.00	0.00	0.00					0.00
	24,232.12	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - SSA - FICA										
100-3000-3920-51-2200	3,164.00	3,164.00	3,296.00	3,391.00	3,391.00		3,391.00	3,391.00	3,391.00	0.00
	2,775.37	2,756.26	2,820.74	3,021.94	3,161.92	0.00				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	740.00	740.00	775.00	793.00	793.00		793.00	793.00	793.00	0.00
	649.09	644.54	659.62	706.71	739.44	0.00				
Emerg Mgmt - Unemployment Cost										
100-3000-3920-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Professional Services										
100-3000-3920-52-1200	0.00	1,575.00	2,000.00	2,000.00	2,000.00					0.00
	0.00	0.00	1,870.00	10,036.36	1,940.00	0.00				
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	925.00	2,044.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	280.00	0.00	0.00	150.00	0.00	0.00				
Emerg Mgmt - Sirens 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	0.00	0.00				
Emerg Mgmt - Computer & SW Maint										
100-3000-3920-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Tech Services - Other										
100-3000-3920-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Vehicle Repair & Maint										
100-3000-3920-52-2201	8,042.00	8,730.00	15,000.00	15,000.00	15,000.00		15,000.00	15,000.00	15,000.00	0.00
	9,635.87	11,350.86	16,958.66	10,412.01	18,264.87	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Vehicle Tires										
100-3000-3920-52-2202	0.00	0.00	0.00	0.00	0.00		5,000.00	5,000.00	5,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Office Equip Repair & Maint										
100-3000-3920-52-2203	250.00	0.00	0.00	0.00	0.00					0.00
	17.78	6,130.00	0.00	1,075.00	0.00	0.00				
Emerg Mgmt - Maintenance Agreement										
100-3000-3920-52-2210	2,000.00	3,770.00	1,500.00	1,500.00	1,500.00					0.00
	1,442.00	1,832.50	0.00	0.00	0.00	0.00				
Emerg Mgmt - Cell Phone Expense										
100-3000-3920-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Postage Expense										
100-3000-3920-52-3203	0.00	0.00	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00					0.00
	435.00	0.00	324.37	0.00	8,339.00	0.00				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	100.00	0.00	300.00	0.00	0.00					0.00
	0.00	300.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Printing & Binding										
100-3000-3920-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Mileage & Meals										
100-3000-3920-52-3500	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	1,428.70	315.93	548.14	1,978.49	997.50	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	3,000.00	1,000.00	500.00	500.00	500.00		5,000.00	5,000.00	5,000.00	900.00
	100.00	100.00	100.00	5,745.00	7,055.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	3,600.00	1,800.00	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	3,142.00	1,369.00	484.00	605.51	225.00	0.00				
Emerg Mgmt - Lincenses										
100-3000-3920-52-3800	0.00	200.00	350.00	0.00	0.00					0.00
	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		2,000.00	2,000.00	2,000.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	0.00	1,000.00	1,200.00	1,200.00	1,200.00		750.00	750.00	750.00	37.50-
	0.00	561.21	170.14	552.28	2,690.37	0.00				
Emerg Mgmt - Uniforms										
100-3000-3920-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
EMA - Sup & Mat: Safety & Const										
100-3000-3920-53-1110	7,958.00	9,500.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	3,000.00	0.00
	3,636.92	1,200.60	3,000.00	352.49	578.00	0.00				
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	0.00	1,500.00	1,500.00	1,000.00	1,000.00		500.00	500.00	500.00	50.00-
	0.00	1,124.00	0.00	692.00	0.00	0.00				
Emerg Mgmt - Prevention Supplies										
100-3000-3920-53-1131	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Gas & Oil										
100-3000-3920-53-1270	7,000.00	7,500.00	7,500.00	7,500.00	7,500.00		8,000.00	8,000.00	8,000.00	6.67
	8,550.65	4,003.01	3,183.38	3,747.20	5,456.46	0.00				
Emerg Mgmt - Food										
100-3000-3920-53-1300	0.00	0.00	1,000.00	0.00	0.00					0.00
	0.00	473.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Shelter Supplies										
100-3000-3920-53-1301	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Books & Periodicals										
100-3000-3920-53-1400	500.00	1,000.00	1,000.00	500.00	500.00		500.00	500.00	500.00	0.00
	207.34	0.00	0.00	0.00	885.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	500.00	0.00	15,000.00	10,000.00	10,000.00		5,000.00	5,000.00	5,000.00	50.00-
	0.00	0.00	3,460.18	4,146.50	0.00	0.00				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	0.00	0.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	956.10	0.00	0.00	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	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	0.00	0.00				
Emerg Mgmt - Payments to Others										
100-3000-3920-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lease - Principal & Interes										
100-3000-3920-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00				
Emerg Mgmt - Misc Expenses										
100-3000-3920-66-1000	0.00	1,800.00	3,500.00	1,500.00	0.00					0.00
	0.00	0.00	3,433.69	19.84	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Control Total	111,461.00	99,355.00	118,515.00	110,571.00	109,071.00		110,621.00	110,621.00	110,621.00	1.42
	108,585.36	84,213.43	91,062.58	97,866.64	104,144.49	0.00				
Department Total	111,461.00	99,355.00	118,515.00	110,571.00	109,071.00		110,621.00	110,621.00	110,621.00	1.42
	108,585.36	84,213.43	91,062.58	97,866.64	104,144.49	0.00				
ROADS AND BRIDGES:										
100-4000-4200-00-0000										
Rds & Bridges - Salaries										
100-4000-4200-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Elected Officials										
100-4000-4200-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Regular Employees										
100-4000-4200-51-1101	343,000.00	334,400.00	315,477.00	283,254.00	285,000.00		285,000.00	285,000.00	285,000.00	0.00
	282,911.81	275,585.49	261,012.12	239,120.75	232,840.27	0.00				
Rds & Bridges - Overtime										
100-4000-4200-51-1300	3,100.00	3,100.00	3,000.00	1,500.00	1,500.00		1,000.00	1,000.00	1,000.00	33.33-
	10,374.15	1,570.83	1,146.95	1,155.75	1,240.08	0.00				
Rds & Bridges - Other Employee Salary										
100-4000-4200-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Group Insurance										
100-4000-4200-51-2100	49,000.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	77,732.64	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - SSA - FICA										
100-4000-4200-51-2200	21,266.00	20,925.00	19,564.00	17,562.00	17,562.00		17,562.00	17,562.00	17,562.00	0.00
	17,023.33	15,906.51	15,175.50	14,191.09	14,010.77	0.00				
Rds & Bridges - Medicare										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
100-4000-4200-51-2300	4,974.00	5,063.00	4,579.00	4,108.00	4,108.00		4,108.00	4,108.00	4,108.00	0.00
	3,981.18	3,719.63	3,549.08	3,318.78	3,276.56	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	0.00	0.00				
Rds & Bridges - Professional Services										
100-4000-4200-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Employee Screening Test										
100-4000-4200-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	0.00	0.00				
Rds & Bridges - Computer & SW Maint										
100-4000-4200-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00				
Rds & Bridges - Auto Repair & Maint										
100-4000-4200-52-2201	55,000.00	55,000.00	55,000.00	55,000.00	50,000.00		50,000.00	50,000.00	50,000.00	0.00
	102,377.27	104,083.46	111,387.18	129,666.87	133,566.95	0.00				
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	20,000.00	15,000.00	15,000.00	2,500.00	2,500.00		5,000.00	5,000.00	5,000.00	100.00
	18,907.41	38,930.50	1,270.28	13,207.86	15,635.94	0.00				
Rds & Bridges - Office Equip Repair & Ma										
100-4000-4200-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
Rds & Bridges - Maintenance Agreement										
100-4000-4200-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Cell Phone Expense										
100-4000-4200-52-3202	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Postage Expense										
100-4000-4200-52-3203	0.00	0.00	0.00	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	1,500.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Advertising										
100-4000-4200-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Printing & Binding										
100-4000-4200-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	1,200.00	1,200.00	0.00
	1,204.60	885.68	0.00	558.32	1,136.75	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	500.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	330.00	340.00	350.00	360.00	391.00	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	4,900.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	5,954.00	1,706.60	0.00	2,051.00	4,207.00	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	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
Rds & Bridges - Contract Labor										
100-4000-4200-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Office Supp/Materials										
100-4000-4200-53-1100	0.00	0.00	300.00	0.00	0.00					0.00
	0.00	86.45	313.63	11.84	0.00	0.00				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	28,500.00	10,000.00	10,000.00	13,000.00	13,000.00		13,000.00	13,000.00	13,000.00	0.00
	41,479.22	20,223.59	15,011.14	15,857.40	16,409.58	0.00				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	1,500.00	1,500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	411.85	0.00	0.00	420.10	0.00	0.00				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	50,000.00	58,000.00	60,000.00	62,450.00	58,000.00		60,000.00	60,000.00	60,000.00	3.45
	69,058.60	62,366.94	43,333.65	58,947.03	78,071.76	0.00				
Rds & Bridges - Food										
100-4000-4200-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Books & Periodicals										
100-4000-4200-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Small Equipment Exp										
100-4000-4200-53-1600	1,000.00	500.00	1,000.00	1,000.00	1,000.00					0.00
	0.00	959.88	0.00	0.00	12,836.42	0.00				
Rds & Bridges - Rd Contract/Maintenance										
100-4000-4200-54-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Machinery										
100-4000-4200-54-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
Rds & Bridges - Rd/Street/Bridge Repair										
100-4000-4200-54-2202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - 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	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	0.00	0.00				
Rds & Bridges - Pmts to Other Agencies										
100-4000-4200-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Payments to Others										
100-4000-4200-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Lease - Principal & Inte										
100-4000-4200-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Truck Note										
100-4000-4200-58-1220	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Rds & Bridges - Misc Expenses										
100-4000-4200-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	585,740.00	507,188.00	488,120.00	444,574.00	436,870.00		439,870.00	439,870.00	439,870.00	0.69
	631,746.06	527,146.64	452,549.53	478,866.79	513,623.08	0.00				
Department Total	585,740.00	507,188.00	488,120.00	444,574.00	436,870.00		439,870.00	439,870.00	439,870.00	0.69
	631,746.06	527,146.64	452,549.53	478,866.79	513,623.08	0.00				
REFUSE:										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 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	0.00	0.00				
Refuse - Elected Officials										
100-4000-4500-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Regular Employees										
100-4000-4500-51-1101	83,381.00	50,482.00	43,345.00	44,658.00	44,658.00		44,658.00	44,658.00	44,658.00	0.00
	50,423.20	43,386.54	43,053.95	44,533.66	42,936.03	0.00				
Refuse - Overtime										
100-4000-4500-51-1300	300.00	300.00	0.00	0.00	0.00					0.00
	3,933.62	7.66	3.99	8.05	0.00	0.00				
Refuse - Other Employee Salary										
100-4000-4500-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Group Insurance										
100-4000-4500-51-2100	13,600.00	0.00	0.00	0.00	0.00					0.00
	22,601.83	0.00	0.00	0.00	0.00	0.00				
Refuse - SSA - FICA										
100-4000-4500-51-2200	5,469.00	3,149.00	2,693.00	2,769.00	2,769.00		2,769.00	2,769.00	2,769.00	0.00
	3,146.51	2,396.83	2,341.56	2,433.44	2,336.71	0.00				
Refuse - Medicare										
100-4000-4500-51-2300	1,279.00	737.00	634.00	634.00	634.00		634.00	634.00	634.00	0.00
	735.90	560.60	547.55	569.08	546.52	0.00				
Refuse - Unemployment Cost										
100-4000-4500-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000	REFUSE:									
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	475.00	0.00				
Refuse - Employee Screening Test										
100-4000-4500-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	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	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	3,500.00	3,500.00	3,500.00	4,000.00	4,000.00	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	4,000.00	0.00	0.00				
Refuse - Cleaning: Seminole Sanitation										
100-4000-4500-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Cleaning: ReCYcling Materials										
100-4000-4500-52-2112	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Repair & Maint										
100-4000-4500-52-2201	8,000.00	4,000.00	8,000.00	4,000.00	4,000.00		4,000.00	4,000.00	4,000.00	0.00
	6,092.11	5,112.38	21,940.57	5,781.80	3,969.89	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	0.00	0.00				
Refuse - Office Equip Repair & Maint										
100-4000-4500-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000	REFUSE:									
Refuse - Maintenance Agreement										
100-4000-4500-52-2210	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	2,000.00	0.00
	2,910.00	0.00	0.00	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	0.00	0.00				
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	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	0.00	0.00				
Refuse - Printing & Binding										
100-4000-4500-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Mileage & Meals										
100-4000-4500-52-3500	0.00	0.00	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	0.00	0.00				
Refuse - Lodging & Training										
100-4000-4500-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Lincenses										
100-4000-4500-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Contract Labor										
100-4000-4500-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
Refuse - Office Supp/Materials										
100-4000-4500-53-1100	0.00	500.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	0.00	238.92	1,181.77	1,358.64	680.24	0.00				
Refuse - Safety & Construction										
100-4000-4500-53-1110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	0.00	0.00				
Refuse - Food										
100-4000-4500-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Books & Periodicals										
100-4000-4500-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Small Equipment Exp										
100-4000-4500-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	271.96	0.00	0.00	0.00	0.00				
Refuse - Computer Purchases										
100-4000-4500-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Capital Outlay										
100-4000-4500-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Pmts to Other Agencies										
100-4000-4500-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Payments to Others										
100-4000-4500-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
Refuse - Lease - Principal & Interest										
100-4000-4500-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Misc Expenses										
100-4000-4500-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	119,529.00	64,668.00	60,922.00	58,311.00	58,811.00		58,811.00	58,811.00	58,811.00	0.00
	93,433.17	59,274.89	72,569.39	62,684.67	54,944.39	0.00				
Department Total	119,529.00	64,668.00	60,922.00	58,311.00	58,811.00		58,811.00	58,811.00	58,811.00	0.00
	93,433.17	59,274.89	72,569.39	62,684.67	54,944.39	0.00				
LANDFILL POST CLOSURE:										
100-4000-4560-00-0000										
Landfill Post - Salaries										
100-4000-4560-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Elected Officials										
100-4000-4560-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Regular Employees										
100-4000-4560-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Overtime										
100-4000-4560-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Other Employee Salary										
100-4000-4560-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Group Insurance										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
100-4000-4560-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - SSA - FICA										
100-4000-4560-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Medicare										
100-4000-4560-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Unemployment Cost										
100-4000-4560-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Professional Services										
100-4000-4560-52-1200	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	38,778.47	22,463.23	23,225.95	19,763.45	20,464.72	0.00				
Landfill Post - Employee Screening Test										
100-4000-4560-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Other Services										
100-4000-4560-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Computer & SW Maint										
100-4000-4560-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Tech Services - Other										
100-4000-4560-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Repair & Maint										
100-4000-4560-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

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

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2022 Estimated Full Year	2023 Requested	2023 Admin. Recmnd	2023 Budgeted	%PY
Landfill Post - Rep & Maint: Other										
100-4000-4560-52-2209	5,000.00	0.00	0.00	0.00	0.00					0.00
	891.00-	0.00	0.00	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	0.00	0.00				
Landfill Post - Cell Phone Expense										
100-4000-4560-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Postage Expense										
100-4000-4560-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Advertising										
100-4000-4560-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Printing & Binding										
100-4000-4560-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Mileage & Meals										
100-4000-4560-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Dues & Fees										
100-4000-4560-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Dues & Fees: Georgia EPD										
100-4000-4560-52-3601	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Lodging & Training										
100-4000-4560-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
Landfill Post - Lincenses										
100-4000-4560-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Contract Labor										
100-4000-4560-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Office Supp/Materials										
100-4000-4560-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	24.26	0.00	0.00	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	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	0.00	0.00				
Landfill Post - Computer Purchases										
100-4000-4560-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Capital Outlay										
100-4000-4560-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Pmts to Other Agencies										
100-4000-4560-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Payments to Others										
100-4000-4560-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Lease - Principal & Inte										
100-4000-4560-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
Landfill Post - Misc Expenses										
100-4000-4560-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	37,887.47	22,487.49	23,225.95	19,763.45	20,464.72	0.00				
Department Total	35,000.00	30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	30,000.00	30,000.00	0.00
	37,887.47	22,487.49	23,225.95	19,763.45	20,464.72	0.00				
HEALTH DEPARTMENT:										
100-5000-5100-00-0000										
Health Dept - Salaries										
100-5000-5100-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Elected Officials										
100-5000-5100-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Regular Employees										
100-5000-5100-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Overtime										
100-5000-5100-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Other Employee Salary										
100-5000-5100-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Group Insurance										
100-5000-5100-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - SSA - FICA										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
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	0.00	0.00				
Health Dept - Medicare										
100-5000-5100-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Unemployment Cost										
100-5000-5100-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Professional Services										
100-5000-5100-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Employee Screening Test										
100-5000-5100-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Other Services										
100-5000-5100-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Computer & SW Maint										
100-5000-5100-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Tech Services - Other										
100-5000-5100-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Office Equip Repair & Main										
100-5000-5100-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Maintenance Agreement										
100-5000-5100-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
Health Dept - Cell Phone Expense										
100-5000-5100-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Postage Expense										
100-5000-5100-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Advertising										
100-5000-5100-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Printing & Binding										
100-5000-5100-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Mileage & Meals										
100-5000-5100-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Dues & Fees										
100-5000-5100-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Lodging & Training										
100-5000-5100-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Lincenses										
100-5000-5100-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Contract Labor										
100-5000-5100-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Office Supp/Materials										
100-5000-5100-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
Health Dept - Books & Periodicals										
100-5000-5100-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Small Equipment Exp										
100-5000-5100-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Computer Purchases										
100-5000-5100-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Capital Outlay										
100-5000-5100-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Pmts to Other Agencies										
100-5000-5100-57-2000	25,008.00	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	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	0.00	0.00				
Health Dept - Lease - Principal & Intere										
100-5000-5100-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Misc Expenses										
100-5000-5100-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	25,008.00	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	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	25,008.00	0.00
	25,008.00	25,008.00	25,008.00	25,008.00	25,008.00	0.00				
FAMILY & CHILDREN'S SERVICES:										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-00-0000										
Family & Child Svcs - Salaries										
100-5000-5400-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Elected Officials										
100-5000-5400-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Regular Employees										
100-5000-5400-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Overtime										
100-5000-5400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Other Employee Sal										
100-5000-5400-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Group Insurance										
100-5000-5400-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - SSA - FICA										
100-5000-5400-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Medicare										
100-5000-5400-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Unemployment Cost										
100-5000-5400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

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

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Family & Child Svcs - Professional Servi										
100-5000-5400-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Employee Screening										
100-5000-5400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Other Services										
100-5000-5400-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer & SW Main										
100-5000-5400-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Tech Services - Ot										
100-5000-5400-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Office Equip Repai										
100-5000-5400-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Maintenance Agreem										
100-5000-5400-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Cell Phone Expense										
100-5000-5400-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Postage Expense										
100-5000-5400-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Advertising										
100-5000-5400-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Family & Child Svcs - Printing & Binding										
100-5000-5400-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Mileage & Meals										
100-5000-5400-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Dues & Fees										
100-5000-5400-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lodging & Training										
100-5000-5400-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lincenses										
100-5000-5400-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Contract Labor										
100-5000-5400-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Office Supp/Materi										
100-5000-5400-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Books & Periodical										
100-5000-5400-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Small Equipment Ex										
100-5000-5400-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer Purchases										
100-5000-5400-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Family & Child Svcs - Capital Outlay										
100-5000-5400-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Pmts to Other Agen										
100-5000-5400-57-2000	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00		3,700.00	3,700.00	3,700.00	0.00
	3,699.96	4,008.29	3,391.63	3,391.63	3,699.96	0.00				
Family & Child Svcs - New Horizons										
100-5000-5400-57-2008	5,208.00	5,208.00	5,208.00	5,208.00	5,208.00		5,208.00	5,208.00	5,208.00	0.00
	6,510.00	5,208.00	5,208.00	5,208.00	5,208.00	0.00				
DFCS - PTOA- Pataula Center for Children										
100-5000-5400-57-2009	1,800.00	1,800.00	2,004.00	2,004.00	2,004.00		2,004.00	2,004.00	2,004.00	0.00
	2,004.00	2,004.00	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	0.00	0.00				
Family & Child Svcs - Lease - Principal										
100-5000-5400-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Misc Expenses										
100-5000-5400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	10,708.00	10,708.00	10,912.00	10,912.00	10,912.00		10,912.00	10,912.00	10,912.00	0.00
	12,213.96	11,220.29	10,603.63	10,603.63	10,911.96	0.00				
Department Total	10,708.00	10,708.00	10,912.00	10,912.00	10,912.00		10,912.00	10,912.00	10,912.00	0.00
	12,213.96	11,220.29	10,603.63	10,603.63	10,911.96	0.00				
DIRECT SERVICES:										
100-5000-5510-00-0000										
Direct Svcs - Salaries										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
100-5000-5510-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Elected Officials										
100-5000-5510-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Regular Employees										
100-5000-5510-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Overtime										
100-5000-5510-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Other Employee Salary										
100-5000-5510-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Group Insurance										
100-5000-5510-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - SSA - FICA										
100-5000-5510-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Medicare										
100-5000-5510-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Unemployment Cost										
100-5000-5510-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Professional Services										
100-5000-5510-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** 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	0.00	0.00				
Direct Svcs - Other Services										
100-5000-5510-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Computer & SW Maint										
100-5000-5510-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Tech Services - Other										
100-5000-5510-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Office Equip Repair & Main										
100-5000-5510-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Maintenance Agreement										
100-5000-5510-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Cell Phone Expense										
100-5000-5510-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Postage Expense										
100-5000-5510-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Advertising										
100-5000-5510-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Printing & Binding										
100-5000-5510-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
Direct Svcs - Mileage & Meals										
100-5000-5510-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Dues & Fees										
100-5000-5510-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Lodging & Training										
100-5000-5510-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Lincenses										
100-5000-5510-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Contract Labor										
100-5000-5510-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Office Supp/Materials										
100-5000-5510-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Books & Periodicals										
100-5000-5510-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Small Equipment Exp										
100-5000-5510-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Computer Purchases										
100-5000-5510-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Capital Outlay										
100-5000-5510-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000	DIRECT SERVICES:									
Direct Svcs - Pmts to Other Agencies										
100-5000-5510-57-2000	10,104.00	10,104.00	10,104.00	10,104.00	12,120.00		12,120.00	12,120.00	12,120.00	0.00
	10,100.04	10,100.04	10,100.90	7,238.35	8,080.00	0.00				
Direct Svcs - Payments to Others										
100-5000-5510-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Lease - Principal & Intere										
100-5000-5510-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Misc Expenses										
100-5000-5510-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	10,104.00	10,104.00	10,104.00	10,104.00	12,120.00		12,120.00	12,120.00	12,120.00	0.00
	10,100.04	10,100.04	10,100.90	7,238.35	8,080.00	0.00				
Department Total	10,104.00	10,104.00	10,104.00	10,104.00	12,120.00		12,120.00	12,120.00	12,120.00	0.00
	10,100.04	10,100.04	10,100.90	7,238.35	8,080.00	0.00				
RECREATION:										
100-6000-6100-00-0000										
Recreation - Salaries										
100-6000-6100-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Elected Officials										
100-6000-6100-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Regular Employees										
100-6000-6100-51-1101	13,250.00	13,312.00	13,579.00	13,990.00	13,990.00		15,000.00	15,000.00	15,000.00	7.22
	13,312.00	13,312.00	13,582.40	13,972.40	10,999.05	0.00				
Recreation - Overtime										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
100-6000-6100-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Other Employee Salary										
100-6000-6100-51-1400	0.00	0.00	0.00	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	0.00	0.00				
Recreation - SSA - FICA										
100-6000-6100-51-2200	822.00	826.00	846.00	868.00	868.00		930.00	930.00	930.00	7.14
	825.24	825.24	842.14	866.39	681.99	0.00				
Recreation - Medicare										
100-6000-6100-51-2300	193.00	194.00	202.00	203.00	203.00		218.00	218.00	218.00	7.39
	192.92	192.92	196.82	202.57	159.59	0.00				
Recreation - Unemployment Cost										
100-6000-6100-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Professional Services										
100-6000-6100-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Employee Screening Test										
100-6000-6100-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Other Services										
100-6000-6100-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Computer & SW Maint										
100-6000-6100-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Tech Services - Other										
100-6000-6100-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Office Equip Repair & Maint										
100-6000-6100-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Maintenance Agreement										
100-6000-6100-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Cell Phone Expense										
100-6000-6100-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Postage Expense										
100-6000-6100-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	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	0.00	0.00				
Recreation - Printing & Binding										
100-6000-6100-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Mileage & Meals										
100-6000-6100-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Dues & Fees										
100-6000-6100-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	92.00	0.00	0.00	108.00	0.00				
Recreation - Lodging & Training										
100-6000-6100-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Lincenses										
100-6000-6100-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Contract Labor										
100-6000-6100-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Office Supp/Materials										
100-6000-6100-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Books & Periodicals										
100-6000-6100-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Small Equipment Exp										
100-6000-6100-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Computer Purchases										
100-6000-6100-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Capital Outlay										
100-6000-6100-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Pmts to Other Agencies										
100-6000-6100-57-2000	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 - Payments to Others										
100-6000-6100-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Lease - Principal & Interes										
100-6000-6100-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Misc Expenses										
100-6000-6100-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	14,265.00	14,332.00	14,627.00	15,061.00	15,061.00		16,148.00	16,148.00	16,148.00	7.22
	14,330.16	14,422.16	14,621.36	15,041.36	11,948.63	0.00				
Department Total	14,265.00	14,332.00	14,627.00	15,061.00	15,061.00		16,148.00	16,148.00	16,148.00	7.22
	14,330.16	14,422.16	14,621.36	15,041.36	11,948.63	0.00				
LIBRARY:										
100-6000-6500-00-0000										
Library - Salaries										
100-6000-6500-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Elected Officials										
100-6000-6500-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Regular Employees										
100-6000-6500-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Overtime										
100-6000-6500-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Other Employee Salary										
100-6000-6500-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Group Insurance										
100-6000-6500-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - SSA - FICA										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-6000-6500-00-0000 LIBRARY:										
100-6000-6500-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Medicare										
100-6000-6500-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Unemployment Cost										
100-6000-6500-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Professional Services										
100-6000-6500-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Employee Screening Test										
100-6000-6500-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Other Services										
100-6000-6500-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Computer & SW Maint										
100-6000-6500-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Tech Services - Other										
100-6000-6500-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Office Equip Repair & Maint										
100-6000-6500-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Maintenance Agreement										
100-6000-6500-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
Library - Cell Phone Expense										
100-6000-6500-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Postage Expense										
100-6000-6500-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Advertising										
100-6000-6500-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Printing & Binding										
100-6000-6500-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Mileage & Meals										
100-6000-6500-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Dues & Fees										
100-6000-6500-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Lodging & Training										
100-6000-6500-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Lincenses										
100-6000-6500-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Contract Labor										
100-6000-6500-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Office Supp/Materials										
100-6000-6500-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
Library - Books & Periodicals										
100-6000-6500-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Small Equipment Exp										
100-6000-6500-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Computer Purchases										
100-6000-6500-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Capital Outlay										
100-6000-6500-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Pmts to Other Agencies										
100-6000-6500-57-2000	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	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	0.00	0.00				
Library - Lease - Principal & Interest										
100-6000-6500-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Misc Expenses										
100-6000-6500-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00		28,500.00	28,500.00	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	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	28,500.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00				
COUNTY EXTENSION:										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
100-7000-7130-00-0000										
County Ext - Salaries										
100-7000-7130-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Elected Officials										
100-7000-7130-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Regular Employees										
100-7000-7130-51-1101	39,240.00	40,025.00	42,868.00	42,009.00	47,117.00		_____	_____	_____	0.00
	39,458.12	37,337.02	40,206.57	27,605.75	14,754.42	0.00				
County Ext - Overtime										
100-7000-7130-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Other Employee Salary										
100-7000-7130-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Teachers Retirement										
100-7000-7130-51-1401	6,235.00	7,000.00	0.00	8,461.00	8,915.00		5,594.00	5,594.00	5,594.00	37.25-
	8,085.44	7,060.71	8,859.90	3,792.85	1,667.37	0.00				
County Ext - Group Insurance										
100-7000-7130-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - SSA - FICA										
100-7000-7130-51-2200	2,433.00	2,482.00	2,663.00	2,605.00	2,922.00		_____	_____	_____	0.00
	2,446.34	2,314.80	2,492.88	1,339.65	852.76	0.00				
County Ext - Medicare										
100-7000-7130-51-2300	569.00	581.00	624.00	610.00	684.00		_____	_____	_____	0.00
	572.26	541.45	582.92	313.16	199.46	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
County Ext - Retirement Contribution										
100-7000-7130-51-2400	0.00	0.00	8,462.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Unemployment Cost										
100-7000-7130-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Professional Services										
100-7000-7130-52-1200	250.00	0.00	0.00	0.00	0.00		54,227.00	54,227.00	54,227.00	0.00
	250.00	0.00	150.00	0.00	8,213.54	0.00				
County Ext - Employee Screening Test										
100-7000-7130-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Other Services										
100-7000-7130-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Computer & SW Maint										
100-7000-7130-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	0.00	0.00				
County Ext - Repair & Maint										
100-7000-7130-52-2201	600.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	1,188.90	1,325.60	173.92	0.00	578.47	0.00				
County Ext - Office Equip Repair & Maint										
100-7000-7130-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Maintenance Agreement										
100-7000-7130-52-2210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
County Ext - Telephone: Landline										
100-7000-7130-52-3201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Cell Phone Expense										
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	0.00	0.00				
County Ext - Postage Expense										
100-7000-7130-52-3203	500.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Advertising										
100-7000-7130-52-3300	0.00	0.00	0.00	0.00	0.00		200.00	200.00	200.00	0.00
	0.00	45.00	0.00	187.00	450.00	0.00				
County Ext - Printing & Binding										
100-7000-7130-52-3400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Mileage & Meals										
100-7000-7130-52-3500	5,400.00	5,400.00	5,400.00	5,400.00	4,500.00		4,500.00	4,500.00	4,500.00	0.00
	5,400.00	5,400.00	5,400.00	1,425.10	3,368.00	0.00				
County Ext - Dues & Fees										
100-7000-7130-52-3600	600.00	500.00	500.00	500.00	500.00		500.00	500.00	500.00	0.00
	545.00	207.00	117.00	250.00	524.00	0.00				
County Ext - Lodging & Training										
100-7000-7130-52-3700	250.00	300.00	500.00	300.00	300.00		200.00	200.00	200.00	33.33-
	30.00	240.00	250.00	0.00	140.00	0.00				
County Ext - Lincenses										
100-7000-7130-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Contract Labor										
100-7000-7130-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
County Ext - Office Supp/Materials										
100-7000-7130-53-1100	0.00	800.00	500.00	500.00	400.00		400.00	400.00	400.00	0.00
	0.00	190.34	395.21	105.39	274.10	0.00				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	1,400.00	1,500.00	1,600.00	1,600.00	1,500.00		1,500.00	1,500.00	1,500.00	0.00
	1,781.35	870.00	200.00	350.00	700.00	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	0.00	0.00				
County Ext - Fuel & Oil: 4-H										
100-7000-7130-53-1271	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00		1,200.00	1,200.00	1,200.00	20.00
	1,026.83	1,358.56	313.35	504.77	858.16	0.00				
County Ext - Food										
100-7000-7130-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Books & Periodicals										
100-7000-7130-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Small Equipment Exp										
100-7000-7130-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Furniture & Fixtures										
100-7000-7130-54-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Computer Purchases										
100-7000-7130-54-2400	900.00	800.00	0.00	800.00	800.00		600.00	600.00	600.00	25.00-
	800.00	800.00	0.00	800.00	800.00	0.00				
County Ext - Capital Outlay										
100-7000-7130-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	33,778.50	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
County Ext - Pmts to Other Agencies										
100-7000-7130-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Payments to Others										
100-7000-7130-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Lease - Principal & Interes										
100-7000-7130-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - 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	0.00	0.00				
Control Total	59,577.00	60,888.00	64,617.00	64,285.00	69,138.00		69,421.00	69,421.00	69,421.00	0.41
	61,584.24	57,690.48	59,141.75	36,673.67	67,158.78	0.00				
Department Total	59,577.00	60,888.00	64,617.00	64,285.00	69,138.00		69,421.00	69,421.00	69,421.00	0.41
	61,584.24	57,690.48	59,141.75	36,673.67	67,158.78	0.00				
CODE ENFORCEMENT:										
100-7000-7450-00-0000										
Cofe Enf - Salaries										
100-7000-7450-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Elected Officials										
100-7000-7450-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Regular Employees										
100-7000-7450-51-1101	45,950.00	45,740.00	46,287.00	48,048.00	48,048.00		48,048.00	48,048.00	48,048.00	0.00
	24,506.35	41,954.72	46,654.40	47,994.40	46,430.77	0.00				
Cofe Enf - Overtime										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
100-7000-7450-51-1300	250.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	296.88	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Other Employee Salary										
100-7000-7450-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Group Insurance										
100-7000-7450-51-2100	23,800.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	12,597.06	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - SSA - FICA										
100-7000-7450-51-2200	2,863.00	2,836.00	2,875.00	2,979.00	2,979.00		2,979.00	2,979.00	2,979.00	0.00
	1,477.15	2,488.62	2,769.78	2,943.50	2,868.56	0.00				
Cofe Enf - Medicare										
100-7000-7450-51-2300	670.00	664.00	677.00	697.00	697.00		697.00	697.00	697.00	0.00
	345.46	581.91	647.66	688.37	670.85	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	0.00	0.00				
Cofe Enf - Professional Services										
100-7000-7450-52-1200	0.00	0.00	0.00	0.00	0.00		1,000.00	1,000.00	1,000.00	0.00
	0.00	0.00	0.00	0.00	1,000.00	0.00				
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	0.00	0.00				
Cofe Enf - Other Services										
100-7000-7450-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer & SW Maint										
100-7000-7450-52-1310	3,500.00	750.00	750.00	750.00	1,000.00		1,000.00	1,000.00	1,000.00	0.00
	750.00	750.00	750.00	1,000.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Tech Services - Other										
100-7000-7450-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Auto Repair & Maint										
100-7000-7450-52-2201	450.00	200.00	450.00	450.00	450.00		450.00	450.00	450.00	0.00
	330.29	0.00	36.86	40.00	0.00	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	0.00	0.00				
Cofe Enf - Maintenance Agreement										
100-7000-7450-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Cell Phone Expense										
100-7000-7450-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Postage Expense										
100-7000-7450-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Advertising										
100-7000-7450-52-3300	200.00	0.00	0.00	0.00	0.00					0.00
	137.50	0.00	0.00	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	0.00	0.00				
Cofe Enf - Mileage & Meals										
100-7000-7450-52-3500	1,300.00	1,000.00	2,250.00	2,250.00	2,250.00		2,250.00	2,250.00	2,250.00	0.00
	1,217.47	1,289.15	754.86	434.62	1,455.76	0.00				
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	200.00	200.00	300.00	150.00	150.00		150.00	150.00	150.00	0.00
	295.00	92.00	187.00	195.00	168.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	1,600.00	1,600.00	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00	3,500.00	0.00
	2,898.00	2,173.00	1,569.98	1,388.00	2,401.00	0.00				
Cofe Enf - Lincenses										
100-7000-7450-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Contract Labor										
100-7000-7450-52-3850	0.00	0.00	0.00	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	0.00	500.00	750.00	500.00	500.00		500.00	500.00	500.00	0.00
	0.00	99.01	534.74	509.88	246.76	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	0.00	0.00				
Cofe Enf - Gas & Oil										
100-7000-7450-53-1270	400.00	700.00	750.00	750.00	750.00		750.00	750.00	750.00	0.00
	618.17	341.31	163.27	215.38	64.97	0.00				
Cofe Enf - Food										
100-7000-7450-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Books & Periodicals										
100-7000-7450-53-1400	800.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Small Equipment Exp										
100-7000-7450-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Computer Purchases										
100-7000-7450-54-2400	0.00	0.00	1,000.00	0.00	0.00					0.00
	0.00	0.00	1,000.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Capital Outlay										
100-7000-7450-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Pmts to Other Agencies										
100-7000-7450-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Payments to Others										
100-7000-7450-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Lease - Principal & Interest										
100-7000-7450-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Misc Expenses										
100-7000-7450-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	81,983.00	54,190.00	59,589.00	60,074.00	60,324.00		61,324.00	61,324.00	61,324.00	1.66
	45,469.33	49,769.72	55,068.55	55,409.15	55,306.67	0.00				
Department Total	81,983.00	54,190.00	59,589.00	60,074.00	60,324.00		61,324.00	61,324.00	61,324.00	1.66
	45,469.33	49,769.72	55,068.55	55,409.15	55,306.67	0.00				
CHAMBER OF COMMERCE:										
100-7000-7510-00-0000										
Chamber of Comm - Salaries										
100-7000-7510-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Elected Officials										
100-7000-7510-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Regular Employees										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
100-7000-7510-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Overtime										
100-7000-7510-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Other Employee Salary										
100-7000-7510-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Group Insurance										
100-7000-7510-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - SSA - FICA										
100-7000-7510-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Medicare										
100-7000-7510-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Unemployment Cost										
100-7000-7510-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Professional Services										
100-7000-7510-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Employee Screening Tes										
100-7000-7510-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Other Services										
100-7000-7510-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
Chamber of Comm - Computer & SW Maint										
100-7000-7510-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Tech Services - Other										
100-7000-7510-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Equip Repair &										
100-7000-7510-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Maintenance Agreement										
100-7000-7510-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Cell Phone Expense										
100-7000-7510-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Postage Expense										
100-7000-7510-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Advertising										
100-7000-7510-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Printing & Binding										
100-7000-7510-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Mileage & Meals										
100-7000-7510-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Dues & Fees										
100-7000-7510-52-3600	0.00	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	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
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	0.00	0.00				
Chamber of Comm - Lincenses										
100-7000-7510-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Contract Labor										
100-7000-7510-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Office Supp/Materials										
100-7000-7510-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Books & Periodicals										
100-7000-7510-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Small Equipment Exp										
100-7000-7510-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Computer Purchases										
100-7000-7510-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Capital Outlay										
100-7000-7510-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Pmts to Other Agencies										
100-7000-7510-57-2000	0.00	3,600.00	3,600.00	3,600.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Chamber of Comm - Payments to Others										
100-7000-7510-57-3000	0.00	5,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** 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	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	0.00	0.00				
Control Total	0.00	8,600.00	3,600.00	3,600.00	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	8,600.00	3,600.00	3,600.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Airport Auth - Pmts to Other Agencies										
100-7000-7563-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
OTHER EXPENDITURES:										
100-9000-9010-00-0000										
Other Exp - Salaries										
100-9000-9010-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Elected Officials										
100-9000-9010-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Regular Employees										
100-9000-9010-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Overtime										
100-9000-9010-51-1300	0.00	0.00	0.00	0.00	0.00					0.00

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Employee Salary										
100-9000-9010-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Group Insurance										
100-9000-9010-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - SSA - FICA										
100-9000-9010-51-2200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Medicare										
100-9000-9010-51-2300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Unemployment Cost										
100-9000-9010-51-2602	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Professional Services										
100-9000-9010-52-1200	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Employee Screening Test										
100-9000-9010-52-1210	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Services										
100-9000-9010-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer & SW Maint										
100-9000-9010-52-1310	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Tech Services - Other										

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
100-9000-9010-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Equip Repair & Maint										
100-9000-9010-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Maintenance Agreement										
100-9000-9010-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Cell Phone Expense										
100-9000-9010-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Postage Expense										
100-9000-9010-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Advertising										
100-9000-9010-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Printing & Binding										
100-9000-9010-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Mileage & Meals										
100-9000-9010-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Dues & Fees										
100-9000-9010-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lodging & Training										
100-9000-9010-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2018 Approp / Actual	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	******* 2022 ******** Approp / Actual	Estimated Full Year	********** 2023 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-9000-9010-00-0000 OTHER EXPENDITURES:										
Other Exp - Lincenses										
100-9000-9010-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Contract Labor										
100-9000-9010-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Supp/Materials										
100-9000-9010-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Books & Periodicals										
100-9000-9010-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Small Equipment Exp										
100-9000-9010-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer Purchases										
100-9000-9010-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Capital Outlay										
100-9000-9010-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Pmts to Other Agencies										
100-9000-9010-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Payments to Others										
100-9000-9010-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lease - Principal & Interest										
100-9000-9010-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2018 Approp Actual	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	******* 2022 ******** Approp Actual	 Estimated Full Year	********** 2023 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
Other Exp - Misc Expenses										
100-9000-9010-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
NON BUDGET ACCOUNTS:										
100-9999-0000-00-0000										
Year Total	5,797,240.00	5,650,656.00	7,871,551.00	5,875,552.00	6,309,246.00		7,013,285.00	7,013,285.00	7,013,285.00	0.00
	5,654,583.52	6,689,304.07	5,656,314.80	5,760,578.29	6,255,746.95	0.00				

Description Revenue Account Number	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	******* 2022 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2023 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year ***									
100-31-1100-00-0000	3,434,490.00	3,385,189.00	3,141,072.00	3,261,072.00	3,261,072.00		3,261,072.00	3,261,072.00	0.00
	2,742,047.22	2,829,895.23	3,245,489.89	3,400,124.86	3,506,070.47	0.00			
Timber Taxes - Current Year ***									
100-31-1120-00-0000	100,000.00	115,000.00	122,500.00	122,500.00	122,500.00		122,500.00	122,500.00	0.00
	101,301.17	89,648.33	137,655.88	145,228.65	143,774.76	0.00			
Real Property - Prior Year									
100-31-1200-00-0000	75,000.00	80,000.00	80,000.00	100,000.00	100,000.00		100,000.00	100,000.00	0.00
	38,000.95	97,790.79	70,011.93	67,097.80	34,788.92	0.00			
Timber - Prior Year									
100-31-1220-00-0000	5,000.00	0.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	0.00
	2,194.83	780.54	771.51	47.49	933.83	0.00			
Personal Property - Current Year ***									
100-31-1300-00-0000	0.00	2,000.00	0.00	0.00	0.00		_____	_____	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	45,000.00	95,000.00	100,000.00	100,000.00		100,000.00	100,000.00	0.00
	90,338.16	79,497.45	83,630.84	84,485.38	79,662.97	0.00			
Motor Vehicle AAVT IRP Registration									
100-31-1314-00-0000	55,000.00	50,000.00	60,000.00	35,000.00	35,000.00		35,000.00	35,000.00	0.00
	50,129.48	42,962.23	40,988.82	27,164.32	29,014.65	0.00			
Motor Vehicle TVAT Tax									
100-31-1315-00-0000	160,000.00	160,000.00	210,000.00	210,000.00	210,000.00		210,000.00	210,000.00	0.00
	199,858.79	233,789.54	247,719.01	262,854.88	282,431.71	0.00			
Mobile Homes - Current Year ***									
100-31-1320-00-0000	40,000.00	25,000.00	30,000.00	40,000.00	40,000.00		40,000.00	40,000.00	0.00
	23,631.19	24,299.73	37,167.51	34,346.93	55,120.37	0.00			
Intangibles - Current Year									
100-31-1340-00-0000	12,000.00	12,000.00	22,000.00	22,000.00	22,000.00		22,000.00	22,000.00	0.00
	13,272.92	8,301.54	26,401.46	16,056.71	20,460.34	0.00			

Description Revenue Account Number	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	******* 2022 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2023 ********** Admin. Recmnd	 Anticipated	 %PY
RR Car Equipment Tax									
100-31-1350-00-0000	28,000.00	28,000.00	45,000.00	45,000.00	45,000.00		45,000.00	45,000.00	0.00
	35,673.14	38,878.45	0.00	0.00	6,300.00	0.00			
Other - Heavy Duty ***									
100-31-1390-00-0000	500.00	800.00	500.00	500.00	500.00		500.00	500.00	0.00
	184.80	357.30	417.89	205.75	2,114.23	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	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	0.00	0.00			
Mobile Homes - Prior Year									
100-31-1420-00-0000	1,500.00	0.00	3,000.00	2,000.00	2,000.00		2,000.00	2,000.00	0.00
	2,902.74	811.38	3,834.78	1,925.32	576.61	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	0.00	0.00			
Not On Digest - Real ***									
100-31-1500-00-0000	5,000.00	1,200.00	2,000.00	1,500.00	1,500.00		1,500.00	1,500.00	0.00
	1,168.03	611.07	8,265.56	312.85	56.92	0.00			
Not On Digest - Mobile Homes ***									
100-31-1510-00-0000	5,000.00	1,000.00	0.00	500.00	500.00		500.00	500.00	0.00
	0.00	0.00	27.03	320.53	828.28	0.00			
Real Estate Transfer Tax									
100-31-1600-00-0000	10,000.00	8,000.00	15,000.00	12,000.00	12,000.00		12,000.00	12,000.00	0.00
	11,035.01	11,482.35	9,637.71	11,138.20	16,754.43	0.00			
Franchise Tax - Cable Franchise									
100-31-1750-00-0000	2,300.00	2,600.00	5,000.00	3,000.00	3,000.00		3,000.00	3,000.00	0.00
	2,774.46	2,706.17	2,304.16	2,366.83	2,049.20	0.00			

Description Revenue Account Number	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	******* 2022 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2023 ********** Admin. Recmnd	 Anticipated	 %PY
LOST Sales Taxes									
100-31-3100-00-0000	200,000.00	210,000.00	211,029.00	216,000.00	216,000.00		216,000.00	216,000.00	0.00
	195,076.99	219,733.97	241,856.19	262,582.84	231,781.18	0.00			
Alcoholic Beverage Tax									
100-31-4200-00-0000	21,000.00	18,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	18,258.12	19,295.88	18,231.08	25,776.20	13,850.00	0.00			
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	0.00	0.00			
Excise Tax on Energy									
100-31-4500-00-0000	125,000.00	120,000.00	165,000.00	170,000.00	170,000.00		170,000.00	170,000.00	0.00
	154,589.80	171,705.80	83,723.31	160,399.01	258,448.47	0.00			
Business Licenses									
100-31-6100-10-0000	300.00	150.00	5,000.00	1,500.00	1,500.00		1,500.00	1,500.00	0.00
	100.00	200.00	940.00	1,090.00	350.00	0.00			
Insurance Premium Tax									
100-31-6200-00-0000	150,000.00	165,267.00	200,000.00	200,000.00	200,000.00		200,000.00	200,000.00	0.00
	178,202.69	191,052.59	202,421.89	211,028.63	178,641.31	0.00			
Bank License Taxes									
100-31-6300-00-0000	9,800.00	10,400.00	12,000.00	12,000.00	12,000.00		12,000.00	12,000.00	0.00
	10,447.00	11,605.00	11,536.00	11,377.00	10,483.00	0.00			
Penalties & Interest Delq Taxes - CY									
100-31-9100-00-0000	25,000.00	30,000.00	40,000.00	40,000.00	40,000.00		40,000.00	40,000.00	0.00
	36,210.86	47,258.19	31,122.63	28,317.16	24,720.80	0.00			
Penalties & Interest Delq Taxes - Prior									
100-31-9100-10-0000	20,000.00	16,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	18,730.35	39,445.59	20,605.38	21,552.94	14,303.84	0.00			
FIFA - Prior Year									
100-31-9500-10-0000	2,200.00	3,000.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	0.00
	5,273.86	7,878.04	17,973.96	5,073.00	5,380.37	0.00			

Description Revenue Account Number	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	******* 2022 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2023 ********** Admin. Recmnd	 Anticipated	 %PY
Other - Advertising									
100-31-9900-00-0000	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	0.00
	2,634.57	7,294.05	6,409.95	5,354.45	4,937.29	0.00			
Commissions from the State									
100-31-9900-10-0000	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00		80,000.00	80,000.00	0.00
	79,533.61	80,064.57	72,873.08	85,027.63	85,509.88	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	0.00	0.00			
Beer License									
100-32-1110-00-0000	1,750.00	750.00	750.00	1,000.00	1,000.00		1,000.00	1,000.00	0.00
	750.00	1,000.00	1,000.00	750.00	0.00	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	0.00	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	0.00	0.00			
Other Licenses & Permits									
100-32-1900-00-0000	0.00	0.00	0.00	400.00	400.00		400.00	400.00	0.00
	0.00	375.00	270.00	150.00	135.00	0.00			
Building Permits									
100-32-2200-00-0000	8,000.00	0.00	0.00	0.00	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	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	0.00	0.00			

Description Revenue Account Number	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	******* 2022 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2023 ********** Admin. Recmnd	 Anticipated	 %PY
Mobile Home Permits									
100-32-2905-00-0000	2,000.00	0.00	0.00	0.00	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	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	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	0.00	0.00			
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	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	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	0.00	0.00			
Fed - Forest Land Protection Grant									
100-33-1010-00-0000	250,000.00	175,000.00	280,000.00	200,000.00	200,000.00		200,000.00	200,000.00	0.00
	330,282.53	325,933.62	280,413.92	246,389.16	214,692.38	0.00			
State Government Grants									
100-33-4000-00-0000	12,000.00	25,100.00	25,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	24,056.00	18,946.00	0.00	3,965.00	11,515.00	0.00			
State - Other State Grant									
100-33-4200-00-0000	0.00	5,000.00	5,000.00	10,000.00	10,000.00		10,000.00	10,000.00	0.00
	6,405.00	11,515.00	11,515.00	7,550.00	0.00	0.00			

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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	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	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	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	0.00	0.00			
Gen Gov't - Recording Cost									
100-34-1200-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Gen Gov't - Planning/Developement Fees									
100-34-1300-00-0000	0.00	0.00	0.00	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	500.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	275.75	2,525.05	7,003.70	563.00	335.50	0.00			
Gen Gov't - Sale Of Maps									
100-34-1930-00-0000	1,200.00	1,000.00	500.00	500.00	500.00		500.00	500.00	0.00
	257.00	231.00	317.00	60.00	116.00	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	0.00	0.00			
Pub Safety - Accident Reports									
100-34-2120-00-0000	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 Revenue Account Number	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	******* 2022 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2023 ********** Admin. Recmnd	 Anticipated	 %PY
Pub Safety - City Of Shellman Police Fee									
100-34-2140-00-0000	145,000.00	145,000.00	145,000.00	145,080.00	145,080.00		145,080.00	145,080.00	0.00
	132,990.00	145,080.00	108,810.00	145,080.00	132,990.00	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	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	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	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	0.00	0.00			
Pub Safety - Inmate Housing Fees									
100-34-2330-00-0000	325,000.00	320,000.00	315,000.00	300,000.00	300,000.00		300,000.00	300,000.00	0.00
	308,251.17	267,219.96	287,730.00	299,180.65	249,700.00	0.00			
Pub Safety - Sheriff'S Bond Fee									
100-34-2910-00-0000	2,400.00	3,100.00	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00	0.00
	3,660.00	4,000.00	3,060.00	4,400.00	2,580.00	0.00			
Pub Safety - Sheriff Fees									
100-34-2910-10-0000	2,000.00	1,500.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00	0.00
	2,850.00	1,100.00	1,250.00	1,350.00	1,500.00	0.00			
Pub Safety - Criminal History Fee									
100-34-2920-00-0000	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	0.00
	1,055.00	1,020.00	817.00	1,723.00	1,295.00	0.00			
Pub Safety - Civil Service Fees									
100-34-2930-00-0000	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00	0.00
	1,870.00	3,047.00	2,358.00	2,870.00	1,859.00	0.00			

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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	0.00	0.00			
Streets/Pub Imp - Reimburse Code Enf									
100-34-3100-00-0000	22,000.00	20,000.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	100,000.00	0.00	0.00	0.00	0.00			
Streets/Pub Imp - Sale Of Driveway Pipes									
100-34-3900-00-0000	15,000.00	8,000.00	10,000.00	10,000.00	10,000.00		20,000.00	20,000.00	100.00
	8,611.10	11,947.94	22,511.04	8,582.98	16,287.36	0.00			
Streets/Pub Imp - Sale Of Dirt/Gravel									
100-34-3910-00-0000	400.00	0.00	2,000.00	2,000.00	2,000.00		5,000.00	5,000.00	150.00
	1,996.10	1,174.30	250.00	260.00	0.00	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	0.00	0.00			
Utilties/Ent - Solid Waste Collection Fe									
100-34-4110-00-0000	30,000.00	75,000.00	125,000.00	100,000.00	100,000.00		300,000.00	300,000.00	200.00
	75,000.00	0.00	0.00	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	0.00	0.00			
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	0.00	0.00			
Clerk of Court Fines & Forfeiture									
100-35-1100-10-0000	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00		65,000.00	65,000.00	0.00
	54,078.10	55,189.29	59,277.68	66,877.90	79,899.62	0.00			
Magistrate Court F & F									
100-35-1130-00-0000	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	20,602.28	17,141.97	15,228.58	18,010.46	20,811.08	0.00			

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Probate Court F & F									
100-35-1150-00-0000	8,000.00	10,000.00	12,000.00	15,000.00	15,000.00		15,000.00	15,000.00	0.00
	11,950.48	14,893.60	13,686.80	14,770.60	13,311.78	0.00			
Probate Judge Fee - Traffic,Fish Game									
100-35-1150-10-0000	120,000.00	120,000.00	140,000.00	140,000.00	140,000.00		140,000.00	140,000.00	0.00
	132,364.40	145,881.53	110,926.25	153,088.45	124,465.76	0.00			
Probate Court Fees - Technology Fees									
100-35-1150-20-0000	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	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	0.00	0.00			
Investment Income - Interest Revenue									
100-36-1000-00-0000	10,000.00	6,500.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00	0.00
	5,794.00	6,476.71	6,574.64	8,629.32	7,237.29	0.00			
Contributions/Donations									
100-37-1000-00-0000	0.00	0.00	0.00	0.00	0.00				0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Miscellaneous Revenue									
100-38-0000-00-0000	0.00	0.00	0.00	0.00	297,197.00		625,000.00	625,000.00	110.30
	0.00	0.00	0.00	0.00	50,198.46	0.00			
Rents & Royalties - Rent-Offices									
100-38-1105-00-0000	35,000.00	40,000.00	35,000.00	30,000.00	30,000.00		30,000.00	30,000.00	0.00
	35,050.00	35,400.00	31,725.00	31,200.00	30,600.00	0.00			
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	25,119.05	0.00			
Misc Revenue - ARP Funds									
100-38-9005-00-0000	0.00	0.00	0.00	0.00	86,497.00		230,787.00	230,787.00	166.82
	0.00	0.00	0.00	0.00	86,497.02	0.00			

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Misc - Copies									
100-38-9010-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
Misc - Misc Reimbursement									
100-38-9020-00-0000	200.00	200.00	50,000.00	50,000.00	50,000.00		50,000.00	50,000.00	0.00
	131,909.52	272,262.37	416,861.27	32,480.00	67,376.10	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	0.00	0.00			
Misc - Insurance Reimbursement									
100-38-9030-00-0000	4,000.00	0.00	20,000.00	20,000.00	20,000.00		20,000.00	20,000.00	0.00
	28,689.47	19,567.66-	5,774.54	14,496.05	2,925.50	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	0.00	0.00			
Misc - Salary Reimbursement									
100-38-9065-00-0000	25,000.00	30,000.00	0.00	0.00	0.00		18,946.00	18,946.00	0.00
	0.00	0.00	0.00	18,946.00	18,946.00	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	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	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	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	0.00	0.00			

Description Revenue Account Number	2018 Anticipated Actual	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	******* 2022 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2023 ********** 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	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	0.00	0.00			
Misc - Misc Income									
100-38-9099-00-0000	200.00	200.00	200.00	0.00	50,000.00		50,000.00	50,000.00	0.00
	16,639.83-	63.20	569.56	44,980.95	77.10	0.00			
Other Financing Sources									
100-39-0000-00-0000	0.00	0.00	2,000,000.00	0.00	0.00		_____	_____	0.00
	0.00	750,000.00	0.00	0.00	0.00	0.00			
Interfund Transfers									
100-39-1000-00-0000	0.00	0.00	0.00	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	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	0.00	0.00			
Sale Of Assets									
100-39-2100-00-0000	4,000.00	4,000.00	10,000.00	5,000.00	5,000.00		5,000.00	5,000.00	0.00
	15,130.09	7,166.90	665.80	1,300.85	1,344.00	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	0.00	0.00			
Year Total	5,797,240.00	5,650,656.00	7,871,551.00	5,875,552.00	6,309,246.00		7,013,285.00	7,013,285.00	0.00
	5,330,808.90	6,442,298.68	6,010,863.23	5,998,909.73	6,171,157.83	0.00			