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 = ((2024 Anticipated / 2023 Anticipated) - 1) * 100

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year Actual	********** 2024 ********** 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	38,916.00	39,693.00	39,833.00	39,833.00	65,033.00		75,033.00			0.00
	38,914.20	39,692.37	34,799.30	37,357.06	54,199.57	0.00				
Bd of Comm - Regular Employees										
100-1000-1100-51-1101	53,519.00	61,590.00	63,440.00	63,440.00	63,440.00		68,000.00			0.00
	57,201.66	61,739.86	63,373.72	67,842.79	58,439.05	0.00				
Bd of Comm - Overtime										
100-1000-1100-51-1300	300.00	0.00	0.00	0.00	0.00					0.00
	3,683.44	927.48	547.03	2,444.81	34.35-	0.00				
Bd of Comm - Other Employee Salary										
100-1000-1100-51-1400	9,300.00	5,000.00	5,000.00	5,000.00	0.00		5,000.00			0.00
	4,050.00	11,700.00	0.00	0.00	0.00	0.00				
Bd of Comm - Group Insurance										
100-1000-1100-51-2100	539,947.00	756,197.00	756,197.00	756,197.00	756,197.00		656,197.00			0.00
	763,037.73	785,295.29	759,363.32	682,194.32	567,079.95	0.00				
Bd of Comm - Term Life Insurance										
100-1000-1100-51-2101	9,700.00	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 - SSA - FICA										
100-1000-1100-51-2200	5,750.00	6,285.00	6,403.00	6,403.00	7,966.00		8,586.00			0.00
	5,690.90	5,827.16	5,687.16	6,256.63	7,169.53	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
Bd of Comm - Medicare										
100-1000-1100-51-2300	1,345.00	1,474.00	1,498.00	1,498.00	1,863.00		2,008.00	_____	_____	0.00
	1,331.09	1,362.71	1,329.92	1,463.10	1,676.44	0.00				
Bd of Comm - Retirement Contributions										
100-1000-1100-51-2400	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00		16,589.00	_____	_____	0.00
	13,469.88	13,276.22	13,212.26	11,689.66	15,233.75	0.00				
Bd of Comm - Unemployment Cost										
100-1000-1100-51-2602	0.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	_____	_____	0.00
	2,113.99	0.00	0.00	0.00	1,000.00	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	9,366.35	0.00	0.00	0.00	0.00				
Bd of Comm - Attorney Fees										
100-1000-1100-52-1201	40,000.00	40,000.00	35,000.00	35,000.00	35,000.00		40,000.00	_____	_____	0.00
	29,081.53	21,607.79	31,981.51	40,600.05	37,736.39	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	36,000.00	36,000.00	36,000.00	36,000.00		36,000.00	_____	_____	0.00
	35,000.00	35,841.50	33,544.14	21,787.50	36,000.00	0.00				
Bd of Comm - Grant Expense										
100-1000-1100-52-1240	750.00	750.00	750.00	750.00	750.00		_____	_____	_____	0.00
	0.00	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	11,000.00	14,000.00	14,000.00	14,000.00	14,000.00		14,000.00	_____	_____	0.00
	13,620.00	13,560.00	12,685.00	13,639.95	11,227.89	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** 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	15,470.00	24,000.00	24,000.00	24,000.00	24,000.00		29,000.00	_____	_____	0.00
	24,055.18	8,722.01	28,668.37	29,410.76	28,685.95	0.00				
Bd of Comm - Liability Insurance										
100-1000-1100-52-3101	98,700.00	98,700.00	125,000.00	125,000.00	125,000.00		125,000.00	_____	_____	0.00
	110,542.00	121,381.00	111,546.00	139,455.37	125,000.00	0.00				
Bd of Comm - Workers Comp Insurance										
100-1000-1100-52-3102	90,000.00	90,000.00	75,000.00	75,000.00	75,000.00		75,000.00	_____	_____	0.00
	61,764.00	117,426.00	69,380.00	14,564.00	87,214.00	0.00				
Bd of Comm - Other Insurance										
100-1000-1100-52-3103	2,400.00	2,400.00	4,500.00	4,500.00	4,500.00		3,000.00	_____	_____	0.00
	4,486.24	2,839.18	2,467.39	1,274.39	1,743.22	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	3,191.67	0.00	0.00	0.00				
Bd of Comm - Postage Expense										
100-1000-1100-52-3203	9,830.00	10,000.00	10,000.00	9,000.00	9,000.00		10,000.00	_____	_____	0.00
	9,463.80	9,950.89	9,884.08	10,723.66	9,571.63	0.00				
Bd of Comm - Advertising										
100-1000-1100-52-3300	1,800.00	1,000.00	1,000.00	1,000.00	1,000.00		4,000.00	_____	_____	0.00
	1,682.50	1,642.00	1,429.00	3,642.00	1,060.00	0.00				
Bd of Comm - Printing & Binding										
100-1000-1100-52-3400	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	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1100-00-0000	BD OF COMMISSIONERS:									
Bd of Comm - Mileage & Meals										
100-1000-1100-52-3500	5,000.00	2,000.00	3,000.00	3,000.00	3,000.00		5,000.00	_____	_____	0.00
	4,066.86	2,497.78	2,567.82	5,428.77	2,789.42	0.00				
Bd of Comm - Dues & Fees										
100-1000-1100-52-3600	8,900.00	8,000.00	6,000.00	6,000.00	6,000.00		6,000.00	_____	_____	0.00
	4,802.92	8,393.30	7,467.64	5,357.94	6,684.04	0.00				
Bd of Comm - Lodging & Training										
100-1000-1100-52-3700	10,000.00	8,000.00	4,000.00	4,000.00	4,000.00		10,000.00	_____	_____	0.00
	7,493.16	6,551.49	14,064.10	16,714.36	1,891.08	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	5,000.00	500.00	1,000.00	500.00	500.00		500.00	_____	_____	0.00
	2,698.83	2,923.13	308.58-	2,119.21	622.08-	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	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** 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
	4,115.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - Capital Outlay										
100-1000-1100-54-2501	161,523.00	150,000.00	148,740.00	148,740.00	148,740.00		111,740.00			0.00
	198,603.22	132,963.65	128,771.88	342,821.37	129,571.96	0.00				
Bd of Comm - Intergovernmental Payments										
100-1000-1100-57-1000	0.00	5,950.00	6,700.00	6,700.00	6,700.00		3,000.00			0.00
	5,950.00	13,100.00	0.00	2,100.00	0.00	0.00				
Bd of Comm - Pmts to Other Agencies										
100-1000-1100-57-2000	0.00	12,000.00	12,000.00	12,000.00	12,000.00		12,000.00			0.00
	17,000.00	12,000.00	13,639.50	13,139.50	11,000.00	0.00				
Bd of Comm - Matching Funds										
100-1000-1100-57-2010	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00					0.00
	0.00	0.00	0.00	0.00	5,000.00	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	143,091.00	23,000.00	42,075.00	29,718.00	57,205.00					0.00
	1,053,843.76	10,040.99	36,963.24	6,500.00	57,000.47-	0.00				
Bd of Commissioners - Reserves										
100-1000-1100-57-9010	50,000.00	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 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	25,000.00	27,000.00	27,000.00	27,000.00	27,000.00		35,000.00			0.00
	27,740.98	27,198.44	29,306.99	32,414.14	25,682.22	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** 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	2,000,000.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Comm - 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	5,314.58	609.70	0.00	0.00	0.00				
BOC -Misc Exp-Hurricane Michael 10.9.18										
100-1000-1100-66-0998	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	35,387.54	0.00	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	500.00	500.00	500.00	500.00		1,000.00	_____	_____	0.00
	1,296.40	298.98	1,390.92	1,549.88	20,397.19-	0.00				
Control Total	1,385,241.00	3,445,039.00	1,469,636.00	1,455,779.00	1,505,394.00		1,352,653.00	0.00	0.00	0.00
	2,542,186.81	1,483,440.15	1,417,563.08	1,512,491.22	1,147,602.00	0.00				
Department Total	1,385,241.00	3,445,039.00	1,469,636.00	1,455,779.00	1,505,394.00		1,352,653.00	0.00	0.00	0.00
	2,542,186.81	1,483,440.15	1,417,563.08	1,512,491.22	1,147,602.00	0.00				
COUNTY MANAGER:										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000	COUNTY ADMINISTRATOR:									
100-1000-1320-00-0000										
County Manager - 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 Manager - 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 Manager - Regular Employees										
100-1000-1320-51-1101	87,485.00	39,270.00	40,456.00	40,456.00	100,456.00		112,100.00	_____	_____	0.00
	35,434.49	39,421.44	40,420.15	59,041.56	91,971.30	0.00				
County Manager - Overtime										
100-1000-1320-51-1300	300.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	2,673.33	1,323.96	532.45	1,687.72	137.92	0.00				
County Manager - 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 Manager - Group Insurance										
100-1000-1320-51-2100	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 Manager - SSA - FICA										
100-1000-1320-51-2200	5,443.00	2,439.00	2,509.00	2,509.00	6,229.00		6,951.00	_____	_____	0.00
	2,294.87	2,408.59	2,421.50	3,643.16	6,194.52	0.00				
County Manager - Medicare										
100-1000-1320-51-2300	1,273.00	574.00	587.00	587.00	1,457.00		1,626.00	_____	_____	0.00
	536.69	563.25	566.25	851.98	1,448.71	0.00				
County Manager - 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	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Manager - 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 Manager - 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 Manager - 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 Manager - Computer & SW Maint										
100-1000-1320-52-1310	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00		7,000.00			0.00
	6,368.75	6,368.75	6,559.81	6,887.81	6,200.00	0.00				
County Manager - 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 Manager - Auto Repair Expense										
100-1000-1320-52-2201	400.00	400.00	250.00	250.00	250.00		1,000.00			0.00
	0.00	700.00	299.98	1,769.13	250.00	0.00				
County Mgr - 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 Manager - 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 Manager - 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 Manager - 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	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000	COUNTY ADMINISTRATOR:									
County Manager - Advertising										
100-1000-1320-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	142.00	0.00	0.00	0.00				
County Manager - 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 Manager - Mileage & Meals										
100-1000-1320-52-3500	1,000.00	0.00	500.00	500.00	500.00		1,500.00			0.00
	710.68	0.00	635.78	505.87	500.00	0.00				
County Manager - Dues & Fees										
100-1000-1320-52-3600	400.00	400.00	400.00	400.00	400.00		400.00			0.00
	100.00	250.00	200.00	250.00	400.00	0.00				
County Manager - Lodging & Training										
100-1000-1320-52-3700	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00		3,000.00			0.00
	1,429.20	1,133.00	1,271.23	2,151.00	952.00	0.00				
County Manager - 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 Manager - 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 Manager - Office Supp/Materials										
100-1000-1320-53-1100	1,000.00	500.00	0.00	0.00	0.00		500.00			0.00
	187.11	573.18	258.69	55.98	0.00	0.00				
County Manager - Gas & Oil										
100-1000-1320-53-1270	500.00	300.00	300.00	300.00	300.00		1,000.00			0.00
	57.71	231.84	104.20	320.32	297.80	0.00				
County Manager - 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	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
County Manager - 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 Manager - 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 Manager - 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 Manager - 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 Manager - 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 Manager - Contingencies										
100-1000-1320-57-9000	0.00	0.00	0.00	0.00	0.00		39,024.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Mgr - Lease Principal & Interest										
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 Manager - Work Sessions/Events										
100-1000-1320-66-0999	0.00	0.00	0.00	0.00	0.00		5,000.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Manager - Misc Expenses										
100-1000-1320-66-1000	0.00	0.00	0.00	0.00	0.00		5,000.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	105,501.00	51,583.00	52,202.00	52,202.00	116,792.00		184,101.00	0.00	0.00	0.00
	49,792.83	52,974.01	53,412.04	77,164.53	108,352.25	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1320-00-0000 COUNTY ADMINISTRATOR:										
Department Total	105,501.00	51,583.00	52,202.00	52,202.00	116,792.00		184,101.00	0.00	0.00	0.00
	49,792.83	52,974.01	53,412.04	77,164.53	108,352.25	0.00				
ELECTIONS:										
100-1000-1400-00-0000										
Elections - Elected Officials										
100-1000-1400-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Regular Employees										
100-1000-1400-51-1101	59,380.00	60,575.00	61,327.00	61,327.00	61,327.00		95,200.00			0.00
	60,750.29	66,487.30	71,293.52	78,282.48	78,068.64	0.00				
Elections - Overtime										
100-1000-1400-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	459.84	127.06	1,020.05	33.76	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	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 - SSA - FICA										
100-1000-1400-51-2200	3,682.00	3,760.00	3,803.00	3,803.00	3,803.00		5,903.00			0.00
	3,548.84	3,942.07	4,219.27	4,696.53	4,559.04	0.00				
Elections - Medicare										
100-1000-1400-51-2300	862.00	883.00	890.00	890.00	890.00		1,381.00			0.00
	830.01	921.92	986.74	1,098.31	1,066.18	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Professional Services										
100-1000-1400-52-1200	0.00	10,000.00	0.00	10,000.00	0.00		_____	_____	_____	0.00
	0.00	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				
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	200.00	25,000.00	2,000.00	25,000.00	5,000.00		34,000.00	_____	_____	0.00
	0.00	31,007.25	19,354.13	55,249.06	7,684.00-	0.00				
Elections - Board Meetings										
100-1000-1400-52-1270	990.00	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00	_____	_____	0.00
	1,100.00	1,125.00	1,590.00	2,520.00	440.00	0.00				
Elections - Other Services										
100-1000-1400-52-1290	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	48.00	0.00	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	0.00	3,000.00	0.00	3,000.00	3,000.00		1,500.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	2,800.00	0.00				
Elections - Auto Repair & Maintenance										
100-1000-1400-52-2201	0.00	0.00	0.00	0.00	0.00		500.00	_____	_____	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Maintenance Agreement										
100-1000-1400-52-2210	0.00	1,000.00	1,000.00	1,000.00	1,000.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	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				
Elections - Advertising										
100-1000-1400-52-3300	0.00	750.00	400.00	750.00	500.00		1,000.00	_____	_____	0.00
	120.00	475.00	238.00	920.00	341.00	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	1,250.00	1,250.00	1,250.00	1,000.00	5,000.00		500.00	_____	_____	0.00
	2,190.03	387.30	1,213.80	811.03	3,238.84	0.00				
Elections - Dues & Fees										
100-1000-1400-52-3600	400.00	500.00	500.00	500.00	500.00		600.00	_____	_____	0.00
	394.50	140.60	563.80	536.66	433.00	0.00				
Elections - Lodging & Training										
100-1000-1400-52-3700	2,250.00	3,000.00	3,000.00	1,500.00	5,000.00		_____	_____	_____	0.00
	2,765.08	2,432.62	5,668.64	3,543.00	4,218.06	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
Elections - Office Supp/Materials										
100-1000-1400-53-1100	800.00	1,000.00	750.00	1,000.00	1,000.00		1,000.00			0.00
	510.12	1,138.40	645.54	692.64	596.09	0.00				
Elections - Election Expense										
100-1000-1400-53-1140	0.00	39,000.00	0.00	39,000.00	0.00		38,440.00			0.00
	0.00	36,594.26	32,126.47	62,778.80	8,916.68	0.00				
Elections - Recall Expense										
100-1000-1400-53-1150	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Gas & Oil										
100-1000-1400-53-1270	0.00	0.00	0.00	0.00	0.00		1,000.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Books & Periodicals										
100-1000-1400-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Elections - Small Equipment Exp										
100-1000-1400-53-1600	0.00	1,000.00	500.00	1,000.00	1,000.00					0.00
	0.00	776.47	0.00	0.00	1,460.00	0.00				
Elections - Computer Purchases										
100-1000-1400-54-2400	0.00	1,000.00	1,000.00	1,000.00	1,000.00					0.00
	0.00	1,361.00	0.00	269.99	0.00	0.00				
Elections - Capital Outlay										
100-1000-1400-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1400-00-0000 ELECTIONS:										
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	24,672.90	0.00	0.00	0.00				
Elections - Misc Expense - Cuthbert										
100-1000-1400-66-0996	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	21,265.36	736.00	19,685.31	0.00				
Elections - Misc Expense - Shellman										
100-1000-1400-66-0997	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	20,820.86	0.00	0.00	0.00				
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	2,903.52	0.00	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	843.05-	0.00	0.00	0.00				
Elections - Misc Expenses										
100-1000-1400-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	69,814.00	153,218.00	77,920.00	152,270.00	90,520.00		182,524.00	0.00	0.00	0.00
	72,256.87	147,249.03	206,846.56	213,154.55	118,172.60	0.00				
Department Total	69,814.00	153,218.00	77,920.00	152,270.00	90,520.00		182,524.00	0.00	0.00	0.00
	72,256.87	147,249.03	206,846.56	213,154.55	118,172.60	0.00				
BOARD OF REGISTRARS:										
100-1000-1401-00-0000										
Bd of Reg - Regular Employees										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-1000-1401-00-0000 BOARD OF REGISTRARS:										
100-1000-1401-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Overtime										
100-1000-1401-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Other Employee Salary										
100-1000-1401-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Medicare										
100-1000-1401-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Employee Screening Test										
100-1000-1401-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:									
Bd of Reg - Cell Phone Expense										
100-1000-1401-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Postage Expense										
100-1000-1401-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Advertising										
100-1000-1401-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Printing & Binding										
100-1000-1401-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Mileage & Meals										
100-1000-1401-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Dues & Fees										
100-1000-1401-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1401-00-0000	BOARD OF REGISTRARS:									
Bd of Reg - Books & Periodicals										
100-1000-1401-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Small Equipment Exp										
100-1000-1401-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Computer Purchases										
100-1000-1401-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Capital Outlay										
100-1000-1401-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Pmts to Other Agencies										
100-1000-1401-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Payments to Others										
100-1000-1401-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Reg - Lease - Principal & Interest										
100-1000-1401-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
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	33,552.86	0.00				
Admin - Overtime										
100-1000-1500-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Other Employee Salary										
100-1000-1500-51-1400	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	2,080.22	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	486.59	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										
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	54.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
Admin - Employee Screening Test										
100-1000-1500-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000 ADMINISTRATION:										
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	1,151.43	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	1,372.51	0.00				
Admin - Lincenses										
100-1000-1500-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Contract Labor										
100-1000-1500-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Admin - Office Supp/Materials										
100-1000-1500-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	10.87	171.25	0.00	0.00				
Admin - Books & Periodicals										
100-1000-1500-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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	20,995.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1500-00-0000	ADMINISTRATION:									
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				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	10.87	171.25	59,692.61	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	10.87	171.25	59,692.61	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	52,324.00	59,415.00	59,415.00	64,415.00		66,415.00	_____	_____	0.00
	51,297.22	52,323.18	59,141.68	61,699.59	59,475.30	0.00				
Tax Comm - Regular Employees										
100-1000-1545-51-1101	61,194.00	62,419.00	64,272.00	64,272.00	64,272.00		64,272.00	_____	_____	0.00
	60,526.62	61,660.57	62,763.14	65,550.34	58,531.41	0.00				
Tax Comm - Overtime										

Description Budget Account Number Department: 100-1000-1545-00-0000	2019 Approp Actual TAX COMMISSIONER:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-1000-1545-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	96.56	75.06	68.62	14.46	58.97	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	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 - SSA - FICA										
100-1000-1545-51-2200	6,975.00	7,119.00	7,669.00	7,669.00	7,979.00		8,103.00			0.00
	6,593.37	6,705.78	7,198.03	7,497.41	6,906.73	0.00				
Tax Comm - Medicare										
100-1000-1545-51-2300	1,632.00	1,668.00	1,794.00	1,794.00	1,867.00		1,896.00			0.00
	1,542.06	1,568.37	1,683.33	1,753.32	1,615.15	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
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	6,000.00		6,000.00	_____	_____	0.00
	8,205.10	5,533.69	32,030.83	13,360.50	6,471.02	0.00				
Tax Comm - Tag Renewal/Gratis Support										
100-1000-1545-52-1311	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	_____	_____	0.00
	2,177.78	2,884.72	2,742.42	2,506.55	3,013.09	0.00				
Tax Comm - Digest Prep Bills										
100-1000-1545-52-1330	8,200.00	8,500.00	8,500.00	8,500.00	8,500.00		8,500.00	_____	_____	0.00
	6,445.91	6,448.00	2,282.21	298.47	6,658.85	0.00				
Tax Comm - Tech Services - Other										
100-1000-1545-52-1390	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Equip Repair & Maint										
100-1000-1545-52-2203	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	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	_____	_____	0.00
	6,325.62	5,096.20	3,828.00	3,300.00	6,979.00	0.00				

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

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2023 Estimated Full Year	2024 Requested	2024 Admin. Recmnd	2024 Budgeted	%PY
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	_____	_____	0.00
	1,049.44	0.00	960.53	951.92	706.55	0.00				
Tax Comm - Dues & Fees										
100-1000-1545-52-3600	750.00	750.00	750.00	750.00	750.00		750.00	_____	_____	0.00
	367.00	1,292.00	382.00	1,049.00	318.00	0.00				
Tax Comm - Lodging & Training										
100-1000-1545-52-3700	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	_____	_____	0.00
	1,932.85	730.00	1,251.85	790.00	1,311.85	0.00				
Tax Comm - Lincenses										
100-1000-1545-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Contract Labor										
100-1000-1545-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Office Supp/Materials										
100-1000-1545-53-1100	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00		1,500.00	_____	_____	0.00
	1,918.89	1,684.07	554.72	1,983.45	614.73	0.00				
Tax Comm - Books & Periodicals										
100-1000-1545-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Small Equipment Exp										
100-1000-1545-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Computer Purchases										
100-1000-1545-54-2400	0.00	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	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1545-00-0000 TAX COMMISSIONER:										
Tax Comm - Capital Outlay										
100-1000-1545-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Intergovernmental Payments										
100-1000-1545-57-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Pmts to Other Agencies										
100-1000-1545-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Payments to Others										
100-1000-1545-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Comm - Lease - Principal & Interest										
100-1000-1545-58-1201	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	145,999.00	150,230.00	159,850.00	159,350.00	168,533.00		170,686.00	0.00	0.00	0.00
	148,478.42	146,001.64	174,887.36	160,755.01	152,660.65	0.00				
Department Total	145,999.00	150,230.00	159,850.00	159,350.00	168,533.00		170,686.00	0.00	0.00	0.00
	148,478.42	146,001.64	174,887.36	160,755.01	152,660.65	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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	92,601.00	94,454.00	97,289.00	97,289.00	97,289.00		100,289.00	_____	_____	0.00
	90,548.68	91,235.06	95,130.06	98,127.34	73,762.38	0.00				
Tax Assess - Overtime										
100-1000-1550-51-1300	100.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	217.96	330.01	59.10	0.00	12.98	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	76.92	0.00				
Tax Assess - Group Insurance										
100-1000-1550-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - SSA - FICA										
100-1000-1550-51-2200	5,748.00	5,860.00	6,032.00	6,032.00	6,032.00		6,218.00	_____	_____	0.00
	5,398.79	5,375.53	5,622.58	5,809.56	4,408.71	0.00				
Tax Assess - Medicare										
100-1000-1550-51-2300	1,345.00	1,375.00	1,411.00	1,411.00	1,411.00		1,455.00	_____	_____	0.00
	1,262.66	1,257.24	1,314.84	1,358.60	1,030.99	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	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	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Property Audits										
100-1000-1550-52-1250	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00		12,500.00			0.00
	11,700.00	11,350.00	11,550.00	0.00	0.00	0.00				
Tax Assess - Property Tax Appraisal										
100-1000-1550-52-1255	12,000.00	12,000.00	12,000.00	27,300.00	5,000.00		5,000.00			0.00
	0.00	0.00	0.00	25,550.00	5,000.00	0.00				
Tax Assess - Board Meetings										
100-1000-1550-52-1270	3,600.00	2,750.00	1,800.00	1,800.00	3,600.00		3,600.00			0.00
	1,300.00	1,050.00	1,100.00	1,450.00	2,800.00	0.00				
Tax Assess - Other Services										
100-1000-1550-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer & SW Maint										
100-1000-1550-52-1310	0.00	0.00	0.00	0.00	400.00		3,900.00			0.00
	400.00	0.00	400.00	400.00	800.00	0.00				
Tax Assess - Mapping										
100-1000-1550-52-1320	2,000.00	1,300.00	1,300.00	1,300.00	1,300.00		1,300.00			0.00
	442.00	1,105.00	644.00	726.00	965.86	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		750.00			0.00
	20.74	0.00	563.68	0.00	220.00-	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	0.00	0.00	400.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
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			0.00
	146.25	0.00	0.00	165.00	255.00	0.00				
Tax Assess - Printing & Binding										
100-1000-1550-52-3400	3,300.00	3,300.00	3,300.00	3,300.00	3,500.00		3,500.00			0.00
	2,614.39	2,619.22	3,372.64	3,020.62	3,687.28	0.00				
Tax Assess - Mileage & Meals										
100-1000-1550-52-3500	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00			0.00
	1,719.82	1,268.94	2,015.04	2,441.46	4,298.44	0.00				
Tax Assess - Dues & Fees										
100-1000-1550-52-3600	2,500.00	3,000.00	3,000.00	3,000.00	3,500.00		4,000.00			0.00
	2,115.00	2,343.00	2,202.00	2,771.00	3,170.00	0.00				
Tax Assess - Lodging & Training										
100-1000-1550-52-3700	3,750.00	3,500.00	3,500.00	3,500.00	3,500.00		5,600.00			0.00
	2,691.88	2,690.00	3,298.18	5,526.27	3,738.68	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	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00		1,500.00			0.00
	889.30	510.33	2,927.01	1,339.84	1,171.41	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Tax Assess - Gas & Oil										
100-1000-1550-53-1270	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00		2,250.00	_____	_____	0.00
	1,208.99	1,183.78	1,427.72	2,105.58	1,776.72	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	450.00	450.00	450.00	450.00	450.00		450.00	_____	_____	0.00
	364.95	400.47	371.95	400.14	405.14	0.00				
Tax Assess - Small Equipment Exp										
100-1000-1550-53-1600	0.00	100.00	100.00	100.00	100.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Tax Assess - Computer Purchases										
100-1000-1550-54-2400	0.00	1,000.00	1,000.00	1,000.00	1,000.00		2,000.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	1,000.00	0.00				
Tax Assess - Capital Outlay										
100-1000-1550-54-2501	0.00	0.00	0.00	0.00	13,830.00		12,750.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	13,830.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1550-00-0000 TAX ASSESSOR:										
Control Total	150,494.00	152,439.00	154,132.00	166,432.00	161,762.00		171,262.00	0.00	0.00	0.00
	124,041.41	122,718.58	131,998.80	151,191.41	121,970.51	0.00				
Department Total	150,494.00	152,439.00	154,132.00	166,432.00	161,762.00		171,262.00	0.00	0.00	0.00
	124,041.41	122,718.58	131,998.80	151,191.41	121,970.51	0.00				
PUBLIC BUILDING:										
100-1000-1565-00-0000										
Public Bldg - Salaries										
100-1000-1565-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Elected Officials										
100-1000-1565-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Regular Employees										
100-1000-1565-51-1101	72,925.00	74,385.00	76,608.00	70,000.00	70,000.00		74,416.00	_____	_____	0.00
	70,007.86	71,813.02	65,377.56	69,213.69	71,863.58	0.00				
Public Bldg - Overtime										
100-1000-1565-51-1300	350.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,647.09	445.33	521.05	32.76	10.50	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	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 - SSA - FICA										
100-1000-1565-51-2200	4,544.00	4,616.00	4,750.00	4,340.00	4,340.00		4,526.00	_____	_____	0.00
	4,174.28	4,234.43	3,890.06	4,206.30	4,415.34	0.00				
Public Bldg - Medicare										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
100-1000-1565-51-2300	1,063.00	1,084.00	1,111.00	1,015.00	1,015.00		1,059.00			0.00
	976.25	990.38	909.78	983.80	1,032.71	0.00				
Public Bldg - Unemployment Cost										
100-1000-1565-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Professional Services										
100-1000-1565-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Employee Screening Test										
100-1000-1565-52-1210	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	20,000.00	10,000.00	10,000.00	8,000.00	15,000.00		15,000.00			0.00
	6,830.91	8,475.70	14,630.26	11,084.72	21,296.52	0.00				
Public Bldg - Tech Services - Other										
100-1000-1565-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Cleaning Services										
100-1000-1565-52-2100	0.00	3,800.00	0.00	0.00	5,000.00		3,000.00			0.00
	400.66	0.00	0.00	0.00	2,780.05	0.00				
Public Bldg - Co Ext Office Repairs										
100-1000-1565-52-2190	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00		2,770.00			0.00
	7,977.00	3,194.82	6,323.86	3,716.93	642.00	0.00				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2023 Estimated Full Year	2024 Requested	2024 Admin. Recmnd	2024 Budgeted	%PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Gym/Storage Bldg Repairs										
100-1000-1565-52-2191	800.00	300.00	0.00	0.00	0.00		1,000.00			0.00
	23.88	0.00	25.94	0.00	17,303.32	0.00				
Public Bldg - Coleman Bldg Repairs										
100-1000-1565-52-2192	0.00	300.00	0.00	0.00	500.00		500.00			0.00
	0.00	0.00	1,993.38	88.75	458.16	0.00				
Public Bldg - Recreation Bldg Repairs										
100-1000-1565-52-2193	700.00	250.00	250.00	250.00	200.00		200.00			0.00
	0.00	0.00	125.00	441.59	357.43	0.00				
Public Bldg - NSC Bldg Repairs										
100-1000-1565-52-2194	1,000.00	1,200.00	1,000.00	500.00	500.00		500.00			0.00
	3,241.80	55.00	637.10	1,109.62	2,911.00	0.00				
Public Bldg - Health Dept Bldg Repairs										
100-1000-1565-52-2195	500.00	900.00	900.00	500.00	500.00		500.00			0.00
	854.82	4,413.49	475.00	0.00	17.98	0.00				
Public Bldg - Senior Center Bldg Repairs										
100-1000-1565-52-2196	500.00	1,500.00	1,000.00	500.00	500.00		500.00			0.00
	5,293.88	3,787.53	3,903.71	418.57	6,309.14	0.00				
Public Bldg - MR Center Bldg Repairs										
100-1000-1565-52-2197	800.00	700.00	500.00	500.00	500.00		500.00			0.00
	2,755.87	193.99	5,691.46	467.65	60.47	0.00				
Public Bldg - Villa Nova Bldg Repairs										
100-1000-1565-52-2198	800.00	300.00	300.00	300.00	300.00		500.00			0.00
	4,707.34	189.99	108.04	0.00	0.00	0.00				
Public Bldg - Ag Building Repairs										
100-1000-1565-52-2199	0.00	300.00	300.00	300.00	300.00		300.00			0.00
	0.00	0.00	279.98	0.00	0.00	0.00				
Public Bldg - CI Bldg Repairs										
100-1000-1565-52-2200	500.00	250.00	250.00	250.00	250.00		250.00			0.00
	1.99	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - Auto Repair & Maint										
100-1000-1565-52-2201	500.00	500.00	250.00	250.00	250.00		500.00			0.00
	65.37	823.13	202.47	127.50	0.00	0.00				
Public Bldg - BOC Office										
100-1000-1565-52-2202	300.00	300.00	300.00	300.00	200.00		500.00			0.00
	0.00	0.00	63.07	0.00	1,010.00	0.00				
Public Bldg - Road Department										
100-1000-1565-52-2203	300.00	300.00	300.00	300.00	300.00		300.00			0.00
	46.58	646.43	500.16	270.59	1,162.92	0.00				
Public Bldg - Sheriff's Office Bld Rep										
100-1000-1565-52-2204	1,000.00	1,000.00	1,000.00	1,000.00	15,000.00		15,000.00			0.00
	11,606.25	24,750.67	20,413.86	16,074.71	48,715.00	0.00				
Public Bldg - Welcome Center Repairs										
100-1000-1565-52-2205	8,000.00	8,000.00	8,000.00	5,000.00	4,000.00		5,000.00			0.00
	15,701.52	47,237.13	7,497.85	23,374.76	15,827.03	0.00				
Public Bldg - Landfill & Transfer Statio										
100-1000-1565-52-2206	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	94.06	513.95	0.00	244.90	0.00				
Public Bldg - Magistrate Bldg Repairs										
100-1000-1565-52-2207	500.00	1,000.00	500.00	250.00	250.00		250.00			0.00
	6,680.99	0.00	10.78	26.56	269.75	0.00				
Public Bldg - Fire Stations Repair Exp										
100-1000-1565-52-2208	400.00	300.00	300.00	300.00	250.00		500.00			0.00
	2,315.97	820.34	4,195.33	612.87	320.27	0.00				
Public Bldg - EMS Building Repairs										
100-1000-1565-52-2209	0.00	0.00	300.00	300.00	300.00		500.00			0.00
	36.37	629.00	255.09	5,608.11	6,565.04	0.00				
Public Bldg - Maintenance Agreement										
100-1000-1565-52-2210	12,000.00	12,000.00	12,000.00	11,000.00	11,000.00		11,000.00			0.00
	10,280.01	10,983.21	10,935.45	10,807.25	14,748.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
Public Bldg - DMV Building Repairs										
100-1000-1565-52-2211	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	635.71	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Telephone: Landline										
100-1000-1565-52-3201	60,000.00	60,000.00	35,000.00	35,000.00	35,000.00		60,000.00	_____	_____	0.00
	58,775.81	62,337.50	66,373.85	58,925.52	58,293.86	0.00				
Public Bldg - Cell Phone Expense										
100-1000-1565-52-3202	34,000.00	40,000.00	35,000.00	35,000.00	35,000.00		45,000.00	_____	_____	0.00
	31,246.55	34,873.95	39,183.63	44,840.39	40,303.53	0.00				
Public Bldg - Postage Expense										
100-1000-1565-52-3203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	720.00	0.00	0.00	0.00	0.00	0.00				
Public Bldg - Advertising										
100-1000-1565-52-3300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	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	800.00	900.00	900.00	900.00	900.00		1,000.00	_____	_____	0.00
	1,083.32	846.59	311.10	0.00	0.00	0.00				
Public Bldg - Dues & Fees										
100-1000-1565-52-3600	200.00	500.00	500.00	500.00	250.00		250.00	_____	_____	0.00
	235.00	125.00	125.00	0.00	0.00	0.00				
Public Bldg - Lodging & Training										
100-1000-1565-52-3700	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00		1,000.00	_____	_____	0.00
	2,126.05	1,771.00	695.16	0.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000 PUBLIC BUILDING:										
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	200.00	200.00	200.00	0.00	0.00		500.00			0.00
	84.61	217.28	1,567.24	0.00	6,000.00	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				
Public Bldg - Cleaning Supplies										
100-1000-1565-53-1103	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00		3,800.00			0.00
	2,051.28	3,328.28	2,849.42	3,360.18	4,078.64	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	95,000.00	95,000.00	95,000.00	98,000.00		98,000.00			0.00
	72,723.73	102,530.58	113,618.83	90,833.43	93,008.88	0.00				
Public Bldg - Utilities: Propane										
100-1000-1565-53-1220	3,000.00	4,300.00	3,000.00	3,000.00	3,000.00		3,500.00			0.00
	2,966.25	2,472.33	3,791.62	3,451.76	4,577.94	0.00				
Public Bldg - Utilities: Electric										
100-1000-1565-53-1230	150,000.00	185,000.00	185,000.00	180,000.00	160,000.00		180,000.00			0.00
	177,150.01	173,997.89	165,629.51	176,028.43	173,437.60	0.00				
Bldg Maint - Gas & Oil										
100-1000-1565-53-1270	0.00	0.00	0.00	0.00	550.00		1,000.00			0.00
	0.00	0.00	457.58	952.89	688.63	0.00				
Public Bldg - Books & Periodicals										
100-1000-1565-53-1400	700.00	0.00	250.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-1000-1565-00-0000	PUBLIC BUILDING:									
Public Bldg - Small Equipment Exp										
100-1000-1565-53-1600	0.00	0.00	100.00	100.00	1,000.00		1,000.00	_____	_____	0.00
	0.00	205.60	629.88	97.14	891.35	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				
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
	0.00	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
	0.00	0.00	0.00	380.00	17,158.64	0.00				
Control Total	483,682.00	516,485.00	481,669.00	460,455.00	469,955.00		534,121.00	0.00	0.00	0.00
	505,425.01	566,483.65	544,713.01	527,536.47	616,760.18	0.00				
Department Total	483,682.00	516,485.00	481,669.00	460,455.00	469,955.00		534,121.00	0.00	0.00	0.00
	505,425.01	566,483.65	544,713.01	527,536.47	616,760.18	0.00				
SUPERIOR COURT COSTS:										

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000 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	0.00	0.00					0.00
	68,425.73	65,884.56	85,482.06	0.00	0.00	0.00				
Superior Ct - Overtime										
100-2000-2150-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00					0.00
	28.95	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	0.00	0.00					0.00
	4,124.75	3,967.21	5,068.40	0.00	0.00	0.00				
Superior Ct - Medicare										
100-2000-2150-51-2300	1,080.00	1,080.00	1,080.00	0.00	0.00					0.00
	964.72	927.80	1,185.54	0.00	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	2,000.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000 SUPERIOR COURT COSTS:										
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	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00			0.00
	704.65	221.22	143.94	142.71	702.27	0.00				
Superior Ct - Jury Scripts										
100-2000-2150-52-1281	800.00	9,000.00	9,000.00	10,400.00	12,000.00		12,000.00			0.00
	4,500.00	3,885.00	2,625.00	6,450.00	8,925.00	0.00				
Superior Ct - Fees: Baliffs/Ct Rpt										
100-2000-2150-52-1285	15,000.00	18,000.00	18,000.00	25,000.00	25,000.00		25,000.00			0.00
	18,878.77	10,183.60	13,067.98	14,105.44	9,882.28	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			0.00
	9,669.73	9,271.47	8,807.61	8,611.58	7,044.12	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	6,000.00	8,000.00	9,000.00	9,000.00		9,000.00			0.00
	0.00	700.00	5,800.00	5,800.00	6,380.00	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2150-00-0000	SUPERIOR COURT COSTS:									
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				
Superior Ct - Advertising										
100-2000-2150-52-3300	550.00	575.00	575.00	650.00	650.00		650.00			0.00
	600.00	200.00	180.00	330.00	240.00	0.00				
Superior Ct - Printing & Binding										
100-2000-2150-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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				

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

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2023 Estimated Full Year	2024 Requested	2024 Admin. Recmnd	2024 Budgeted	%PY
Superior Ct - Office Supp/Materials										
100-2000-2150-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	23.25	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Books & Periodicals										
100-2000-2150-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Small Equipment Exp										
100-2000-2150-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Superior Ct - Computer Purchases										
100-2000-2150-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	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	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00		10,500.00	_____	_____	0.00
	10,986.71	9,202.56	11,438.85	12,873.50	10,951.00	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	_____	_____	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2150-00-0000	SUPERIOR COURT COSTS:									
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	170,757.00	188,982.00	188,982.00	118,300.00	119,900.00		119,900.00	0.00	0.00	0.00
	172,339.18	157,904.29	187,260.25	101,774.10	93,103.93	0.00				
Department Total	170,757.00	188,982.00	188,982.00	118,300.00	119,900.00		119,900.00	0.00	0.00	0.00
	172,339.18	157,904.29	187,260.25	101,774.10	93,103.93	0.00				
DRUG COURT COSTS:										
100-2000-2151-00-0000										
Drug Court - Regular Employees										
100-2000-2151-51-1101	0.00	0.00	0.00	74,460.00	78,735.00		78,735.00			0.00
	0.00	0.00	0.00	82,052.83	60,790.73	0.00				
Drug Court - SSA - FICA										
100-2000-2151-51-2200	0.00	0.00	0.00	4,617.00	4,882.00		4,882.00			0.00
	0.00	0.00	0.00	4,831.50	3,541.70	0.00				
Drug Court - Medicare										
100-2000-2151-51-2300	0.00	0.00	0.00	1,080.00	1,142.00		1,142.00			0.00
	0.00	0.00	0.00	1,130.05	828.31	0.00				
Control Total	0.00	0.00	0.00	80,157.00	84,759.00		84,759.00	0.00	0.00	0.00
	0.00	0.00	0.00	88,014.38	65,160.74	0.00				
Department Total	0.00	0.00	0.00	80,157.00	84,759.00		84,759.00	0.00	0.00	0.00
	0.00	0.00	0.00	88,014.38	65,160.74	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
Clerk of Sup - Elected Officials										
100-2000-2180-51-1100	63,654.00	64,927.00	73,271.00	73,271.00	78,271.00		80,271.00	_____	_____	0.00
	84,429.46	77,156.22	72,949.92	87,088.97	76,831.33	0.00				
Clerk of Sup - Regular Employees										
100-2000-2180-51-1101	48,547.00	57,750.00	59,489.00	59,489.00	59,489.00		63,489.00	_____	_____	0.00
	35,895.10	45,535.92	59,362.80	46,098.54	39,949.60	0.00				
Clerk of Sup - Overtime										
100-2000-2180-51-1300	500.00	0.00	1,000.00	1,000.00	1,000.00		500.00	_____	_____	0.00
	271.23	312.70	255.22	213.97	96.01	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	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 - SSA - FICA										
100-2000-2180-51-2200	6,988.00	7,610.00	8,232.00	8,232.00	8,542.00		8,914.00	_____	_____	0.00
	6,971.08	7,118.45	7,711.22	7,967.11	7,216.61	0.00				
Clerk of Sup - Medicare										
100-2000-2180-51-2300	1,635.00	1,783.00	1,926.00	1,926.00	1,999.00		2,085.00	_____	_____	0.00
	1,630.23	1,664.76	1,803.66	1,863.47	1,687.58	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
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										
100-2000-2180-52-1310	21,000.00	15,000.00	15,000.00	16,000.00	17,000.00		17,000.00			0.00
	19,412.95	17,977.00	14,182.00	13,753.00	13,123.00	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	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 - 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	500.00	500.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
Clerk of Sup - Mileage & Meals										
100-2000-2180-52-3500	900.00	900.00	900.00	900.00	900.00		900.00	_____	_____	0.00
	426.02	0.00	160.00	323.50	643.23	0.00				
Clerk of Sup - Dues & Fees										
100-2000-2180-52-3600	250.00	350.00	350.00	350.00	350.00		350.00	_____	_____	0.00
	242.00	592.00	450.00	658.00	268.00	0.00				
Clerk of Sup - Lodging & Training										
100-2000-2180-52-3700	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00		2,400.00	_____	_____	0.00
	1,180.00	300.00	1,289.08	1,326.00	1,416.00	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	2,500.00	3,000.00	3,000.00	3,000.00	4,200.00		4,200.00	_____	_____	0.00
	3,134.55	2,705.40	2,779.14	2,657.45	3,392.17	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	750.00	750.00	750.00	750.00		750.00	_____	_____	0.00
	0.00	749.40	0.00	0.00	0.00	0.00				
Clerk of Sup - Computer Purchases										
100-2000-2180-54-2400	1,500.00	1,500.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2180-00-0000	CLERK OF SUPERIOR:									
Clerk of Sup - Pmts to Other Agencies										
100-2000-2180-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Payments to Others										
100-2000-2180-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Clerk of Sup - Lease - Principal & Inter										
100-2000-2180-58-1201	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	151,074.00	156,470.00	166,318.00	167,318.00	174,901.00		180,859.00	0.00	0.00	0.00
	153,592.62	154,111.85	160,943.04	161,950.01	144,623.53	0.00				
Department Total	151,074.00	156,470.00	166,318.00	167,318.00	174,901.00		180,859.00	0.00	0.00	0.00
	153,592.62	154,111.85	160,943.04	161,950.01	144,623.53	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000 BOARD OF EQUALIZATION:										
100-2000-2181-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Other Employee Salary										
100-2000-2181-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Group Insurance										
100-2000-2181-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - SSA - FICA										
100-2000-2181-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Medicare										
100-2000-2181-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Unemployment Cost										
100-2000-2181-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Professional Services										
100-2000-2181-52-1200	0.00	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			0.00
	120.00	240.00	120.00	520.00	320.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000	BOARD OF EQUALIZATION:									
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				
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	600.00	600.00	600.00	650.00		650.00			0.00
	235.00	105.00	630.00	0.00	400.00	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	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00			0.00
	1,594.90	142.90	620.70	978.62	1,075.80	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000	BOARD OF EQUALIZATION:									
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	_____	_____	0.00
	858.60	771.00	1,189.00	1,538.00	1,426.00	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				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2181-00-0000	BOARD OF EQUALIZATION:									
Bd of Equal - Lease - Principal & Intere										
100-2000-2181-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Bd of Equal - Misc Expenses										
100-2000-2181-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	7,850.00	7,200.00	7,200.00	7,200.00	7,250.00		7,250.00	0.00	0.00	0.00
	2,808.50	1,258.90	2,559.70	3,036.62	3,221.80	0.00				
Department Total	7,850.00	7,200.00	7,200.00	7,200.00	7,250.00		7,250.00	0.00	0.00	0.00
	2,808.50	1,258.90	2,559.70	3,036.62	3,221.80	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
100-2000-2200-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - SSA - FICA										
100-2000-2200-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Medicare										
100-2000-2200-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Unemployment Cost										
100-2000-2200-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Professional Services										
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
Dist Attorney - Maintenance Agreement										
100-2000-2200-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Cell Phone Expense										
100-2000-2200-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Postage Expense										
100-2000-2200-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Advertising										
100-2000-2200-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Printing & Binding										
100-2000-2200-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Mileage & Meals										
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
Dist Attorney - Office Supp/Materials										
100-2000-2200-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Books & Periodicals										
100-2000-2200-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Small Equipment Exp										
100-2000-2200-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Computer Purchases										
100-2000-2200-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Capital Outlay										
100-2000-2200-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Dist Attorney - Pmts to Other Agencies										
100-2000-2200-57-2000	9,400.00	11,000.00	11,000.00	11,000.00	11,000.00		11,000.00			0.00
	9,840.53	11,549.79	11,191.67	10,263.79	9,666.74	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	9,400.00	11,000.00	11,000.00	11,000.00	11,000.00		11,000.00	0.00	0.00	0.00
	9,840.53	11,549.79	11,191.67	10,263.79	9,666.74	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2200-00-0000 DISTRICT ATTORNEY:										
Department Total	9,400.00	11,000.00	11,000.00	11,000.00	11,000.00		11,000.00	0.00	0.00	0.00
	9,840.53	11,549.79	11,191.67	10,263.79	9,666.74	0.00				
MAGISTRATE:										
100-2000-2400-00-0000										
Magistrate - Salaries										
100-2000-2400-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Elected Officials										
100-2000-2400-51-1100	50,941.00	51,960.00	56,195.00	58,432.00	67,290.00		69,290.00			0.00
	50,940.50	52,978.12	56,071.37	64,451.37	62,113.44	0.00				
Magistrate - Regular Employees										
100-2000-2400-51-1101	14,450.00	14,739.00	24,035.00	24,035.00	30,660.00		32,660.00			0.00
	17,140.72	20,487.72	18,827.45	22,174.56	26,030.84	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	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 - SSA - FICA										
100-2000-2400-51-2200	4,055.00	4,140.00	4,975.00	5,198.00	4,213.00		6,321.00			0.00
	3,857.52	4,191.33	4,280.13	4,993.12	5,129.19	0.00				
Magistrate - Medicare										
100-2000-2400-51-2300	949.00	973.00	1,164.00	1,216.00	1,421.00		1,479.00			0.00
	902.19	980.11	1,000.96	1,167.78	1,199.71	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Unemployment Cost										
100-2000-2400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Professional Services										
100-2000-2400-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - SR Attorney Fees										
100-2000-2400-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Employee Screening Test										
100-2000-2400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Magistrate - Other Services										
100-2000-2400-52-1290	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	3,000.00	3,000.00	3,000.00		3,000.00			0.00
	12,000.00	3,000.00	3,200.00	4,200.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
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	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 - Printing & Binding										
100-2000-2400-52-3400	400.00	400.00	400.00	400.00	0.00		400.00	_____	_____	0.00
	146.00	0.00	156.00	0.00	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	_____	_____	0.00
	1,107.55	651.66	679.92	1,028.70	1,420.13	0.00				
Magistrate - Dues & Fees										
100-2000-2400-52-3600	450.00	600.00	600.00	600.00	600.00		600.00	_____	_____	0.00
	777.00	742.00	227.00	356.00	449.00	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		3,500.00	_____	_____	0.00
	1,956.80	1,718.10	1,054.60	2,433.95	2,766.12	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	950.00	950.00	950.00	950.00	1,450.00		1,450.00	_____	_____	0.00
	916.35	238.28	823.90	1,161.84	1,528.26	0.00				
Magistrate - Books & Periodicals										
100-2000-2400-53-1400	100.00	100.00	100.00	100.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2400-00-0000 MAGISTRATE:										
Magistrate - Small Equipment Exp										
100-2000-2400-53-1600	100.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				
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	76,195.00	77,662.00	95,219.00	97,731.00	112,434.00		120,500.00	0.00	0.00	0.00
	89,744.63	84,987.32	86,321.33	101,967.32	104,836.69	0.00				
Department Total	76,195.00	77,662.00	95,219.00	97,731.00	112,434.00		120,500.00	0.00	0.00	0.00
	89,744.63	84,987.32	86,321.33	101,967.32	104,836.69	0.00				
JUDGE OF PROBATE:										
100-2000-2450-00-0000										
Probate Judge - Salaries										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
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	52,573.00	60,311.00	60,311.00	65,311.00		67,311.00			0.00
	55,291.36	56,322.26	63,763.26	66,380.55	63,799.91	0.00				
Probate Judge - Regular Employees										
100-2000-2450-51-1101	32,968.00	33,628.00	34,653.00	34,653.00	34,653.00		35,527.00			0.00
	36,725.92	37,387.64	38,363.60	40,064.77	35,424.72	0.00				
Probate Judge - Overtime										
100-2000-2450-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	101.03	36.38	0.00	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	5,177.00	5,349.00	5,888.00	5,888.00	6,198.00		6,377.00			0.00
	5,710.73	5,811.02	6,330.52	6,598.21	6,146.04	0.00				
Probate Judge - Medicare										
100-2000-2450-51-2300	1,211.00	1,255.00	1,377.00	1,377.00	1,450.00		1,492.00			0.00
	1,335.54	1,359.13	1,480.54	1,543.14	1,437.42	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
Probate - SR Attorney Fees										
100-2000-2450-52-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Attorney Fees Other										
100-2000-2450-52-1202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate - County Guardian										
100-2000-2450-52-1205	600.00	600.00	600.00	600.00	600.00		600.00			0.00
	0.00	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	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 - 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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
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	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	40.00	0.00	0.00				
Probate Judge - Printing & Binding										
100-2000-2450-52-3400	350.00	750.00	750.00	750.00	900.00		1,008.00	_____	_____	0.00
	378.00	378.00	390.00	949.36	0.00	0.00				
Probate Judge - Mileage & Meals										
100-2000-2450-52-3500	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00	_____	_____	0.00
	883.88	390.00	232.80	779.33	835.00	0.00				
Probate Judge - Dues & Fees										
100-2000-2450-52-3600	600.00	600.00	600.00	600.00	600.00		600.00	_____	_____	0.00
	392.00	733.00	500.00	508.00	518.00	0.00				
Probate Judge - Lodging & Training										
100-2000-2450-52-3700	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	_____	_____	0.00
	2,540.00	1,660.00	1,932.04	2,133.00	2,538.00	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	800.00	800.00	800.00	800.00	800.00		800.00	_____	_____	0.00
	919.71	1,078.84	388.54	1,077.72	691.19	0.00				
Probate Judge - Books & Periodicals										
100-2000-2450-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2450-00-0000	JUDGE OF PROBATE:									
Probate Judge - Small Equipment Exp										
100-2000-2450-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Computer Purchases										
100-2000-2450-54-2400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	835.99	0.00	0.00	0.00				
Probate Judge - Capital Outlay										
100-2000-2450-54-2501	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Probate Judge - Pmts to Other Agencies										
100-2000-2450-57-2000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	_____	_____	0.00
	3,500.00	1,750.00	3,612.34	2,750.00	2,000.00	0.00				
Probate Judge - Payments to Others										
100-2000-2450-57-3000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	_____	_____	0.00
	1,250.00	3,250.00	3,000.00	2,500.00	5,111.99	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	101,637.00	105,255.00	114,679.00	114,679.00	120,212.00		123,415.00	0.00	0.00	0.00
	109,028.17	110,156.27	120,829.63	125,324.08	118,502.27	0.00				
Department Total	101,637.00	105,255.00	114,679.00	114,679.00	120,212.00		123,415.00	0.00	0.00	0.00
	109,028.17	110,156.27	120,829.63	125,324.08	118,502.27	0.00				
JUVENILE COURT:										
100-2000-2600-00-0000										
Juvenile Crt - Salaries										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
100-2000-2600-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Elected Officials										
100-2000-2600-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Regular Employees										
100-2000-2600-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Overtime										
100-2000-2600-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Other Employee Salary										
100-2000-2600-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Group Insurance										
100-2000-2600-51-2100	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 - 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				

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

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2023 Estimated Full Year	2024 Requested	2024 Admin. Recmnd	2024 Budgeted	%PY
Juvenile - Other Attorney Fees										
100-2000-2600-52-1202	2,800.00	2,800.00	2,800.00	2,800.00	3,000.00		3,000.00			0.00
	0.00	0.00	1,528.25	0.00	4,633.65	0.00				
Juvenile Crt - Employee Screening Test										
100-2000-2600-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Fees: Jurors & Witnesses										
100-2000-2600-52-1280	0.00	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			0.00
	4,200.00	2,800.00	3,150.00	5,600.00	4,200.00	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-2000-2600-00-0000	JUVENILE COURT:									
Juvenile Crt - Cell Phone Expense										
100-2000-2600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Postage Expense										
100-2000-2600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Advertising										
100-2000-2600-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	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	150.00	150.00	150.00	150.00		150.00			0.00
	0.00	0.00	0.00	0.00	34.32	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-2000-2600-00-0000 JUVENILE COURT:										
Juvenile Crt - Books & Periodicals										
100-2000-2600-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Small Equipment Exp										
100-2000-2600-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Computer Purchases										
100-2000-2600-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Capital Outlay										
100-2000-2600-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Pmts to Other Agencies										
100-2000-2600-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Payments to Others										
100-2000-2600-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Lease - Principal & Inter										
100-2000-2600-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Juvenile Crt - Misc Expenses										
100-2000-2600-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	7,100.00	7,500.00	7,500.00	7,500.00	7,700.00		7,700.00	0.00	0.00	0.00
	4,200.00	2,800.00	4,678.25	5,600.00	8,867.97	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				

Description Budget Account Number Department: 100-3000-3100-00-0000	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
GOHS Grant - Lodging & Training										
100-3000-3100-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
GOHS Grant - Supplies Expense										
100-3000-3100-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	7,100.00	7,500.00	7,500.00	7,500.00	7,700.00		7,700.00	0.00	0.00	0.00
	4,200.00	2,800.00	4,678.25	5,600.00	8,867.97	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
PUBLIC SAFETY DIVISIONS:										
100-3000-3150-00-0000										
Pub Safety Div - Salaries										
100-3000-3150-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Elected Officials										
100-3000-3150-51-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Regular Employees										
100-3000-3150-51-1101	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Overtime										
100-3000-3150-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Other Employee Salary										
100-3000-3150-51-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Group Insurance										

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
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										
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
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				
Pub Safety Div - Postage Expense										
100-3000-3150-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Pub Safety Div - Building Rent:DMV										
100-3000-3150-52-3210	9,600.00	9,600.00	9,600.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000 PUBLIC SAFETY DIVISIONS:										
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				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3150-00-0000	PUBLIC SAFETY DIVISIONS:									
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	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	0.00	0.00	0.00
	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	0.00				
Department Total	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00		9,600.00	0.00	0.00	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	81,028.00	85,372.00	85,372.00	90,372.00		92,372.00			0.00
	86,081.57	81,027.18	85,228.12	90,281.71	83,976.96	0.00				
Sheriff - Regular Employees										
100-3000-3300-51-1101	471,984.00	481,424.00	495,867.00	495,867.00	495,867.00		495,867.00			0.00
	425,989.66	449,171.58	464,989.16	526,734.91	502,800.77	0.00				
Sheriff - Overtime										
100-3000-3300-51-1300	40,000.00	40,000.00	40,000.00	40,000.00	34,725.12		30,000.00			0.00
	43,366.56	24,699.80	29,020.21	58,772.57	51,112.81	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	1,000.00	0.00	0.00				
Sheriff - Group Insurance										
100-3000-3300-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - SSA - FICA										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000 SHERIFF:										
100-3000-3300-51-2200	36,511.00	34,879.00	36,177.00	36,177.00	36,487.00		36,611.00			0.00
	32,425.15	32,919.39	34,276.79	40,079.34	38,292.84	0.00				
Sheriff - Medicare										
100-3000-3300-51-2300	8,539.00	8,160.00	8,461.00	8,461.00	8,534.00		8,563.00			0.00
	7,583.40	7,699.02	8,016.31	9,373.45	8,955.61	0.00				
Sheriff - Unemployment Cost										
100-3000-3300-51-2602	3,000.00	3,000.00	3,000.00	3,000.00	0.00					0.00
	2,706.00	0.00	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	1,000.00	500.00		500.00			0.00
	0.00	0.00	0.00	0.00	205.03	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	17,300.00	22,000.00	22,000.00	22,000.00	22,000.00		22,000.00			0.00
	17,258.38	18,023.18	23,831.55	18,734.05	17,820.60	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	96,000.00	96,000.00	96,000.00	144,000.00		96,000.00			0.00
	102,188.97	94,071.86	93,999.96	93,999.96	143,329.17	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:									
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				
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		37,000.00			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	1,500.00	1,500.00	1,500.00	0.00	0.00		5,000.00			0.00
	0.00	0.00	0.00	3,585.50	6,446.40	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				

Description Budget Account Number Department: 100-3000-3300-00-0000	2019 Approp Actual SHERIFF:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
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	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00	_____	_____	0.00
	0.00	0.00	0.00	0.00	318.49	0.00				
Sheriff - Dues & Fees										
100-3000-3300-52-3600	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	_____	_____	0.00
	604.00	770.00	812.00	1,420.00	1,509.00	0.00				
Sheriff - Lodging & Training										
100-3000-3300-52-3700	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	_____	_____	0.00
	3,663.42	1,124.55	2,195.36	2,615.84	4,653.00	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	_____	_____	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	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00		4,500.00	_____	_____	0.00
	6,674.08	1,745.11	2,009.30	1,904.96	1,400.27	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	_____	_____	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	250.00	500.00	500.00	500.00	500.00		500.00	_____	_____	0.00
	187.50	1,745.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3300-00-0000	SHERIFF:									
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	13,385.22	0.00				
Sheriff - Food										
100-3000-3300-53-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Books & Periodicals										
100-3000-3300-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Small Equipment Exp										
100-3000-3300-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Sheriff - Computer Purchases										
100-3000-3300-54-2400	4,500.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00			0.00
	4,500.00	0.00	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	5,385.43	0.00				
Sheriff - Pmts to Other Agencies										
100-3000-3300-57-2000	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00			0.00
	4,000.00	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
	144.36	144.36	144.36	144.36	0.00	0.00				

Description Budget Account Number Department: 100-3000-3300-00-0000	2019 Approp Actual SHERIFF:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
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	788,983.00	803,491.00	823,877.00	823,377.00	867,985.12		859,413.00	0.00	0.00	0.00
	755,873.05	735,641.03	767,023.12	871,146.65	902,091.60	0.00				
Department Total	788,983.00	803,491.00	823,877.00	823,377.00	867,985.12		859,413.00	0.00	0.00	0.00
	755,873.05	735,641.03	767,023.12	871,146.65	902,091.60	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	524,912.00	540,660.00	540,660.00	540,660.00		525,000.00	_____	_____	0.00
	540,134.52	486,381.81	478,940.76	502,584.88	505,290.51	0.00				
Jail - Overtime										
100-3000-3326-51-1300	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00		25,500.00	_____	_____	0.00
	21,670.78	18,919.80	26,449.89	28,222.63	39,795.45	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	2,000.00	0.00	0.00				
Jail - Group Insurance										
100-3000-3326-51-2100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - SSA - FICA										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
100-3000-3326-51-2200	31,333.00	32,550.00	33,521.00	33,521.00	33,521.00		33,521.00	_____	_____	0.00
	33,487.25	30,145.63	29,914.05	31,627.28	32,571.48	0.00				
Jail - Medicare										
100-3000-3326-51-2300	7,328.00	7,616.00	7,840.00	7,840.00	7,840.00		7,840.00	_____	_____	0.00
	7,831.83	7,050.17	6,996.08	7,396.78	7,617.59	0.00				
Jail - Unemployment Cost										
100-3000-3326-51-2602	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	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	1,500.00	1,500.00	1,500.00	1,500.00	500.00		500.00	_____	_____	0.00
	920.00	0.00	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	_____	_____	0.00
	126,673.09	123,820.96	116,193.85	105,023.49	106,842.62	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	900.00	900.00	900.00	900.00		900.00	_____	_____	0.00
	0.00	291.08	857.18	16,140.81	7,003.27	0.00				

Description Budget Account Number Department: 100-3000-3326-00-0000	2019 Approp Actual JAIL:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
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	23,000.00	22,275.00	22,275.00	22,275.00		66,700.00			0.00
	0.00	44,550.00	0.00	66,861.93	63,100.00	0.00				
Jail - Cell Phone Expense										
100-3000-3326-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Postage Expense										
100-3000-3326-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Radio Expense										
100-3000-3326-52-3240	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Advertising										
100-3000-3326-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Printing & Binding										
100-3000-3326-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Mileage & Meals										
100-3000-3326-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Dues & Fees										
100-3000-3326-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Lodging & Training										
100-3000-3326-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3326-00-0000	2019 Approp Actual JAIL:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
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				
Jail - Office Supp/Materials										
100-3000-3326-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	411.13	237.85	94.58	0.00	0.00				
Jail - Uniforms										
100-3000-3326-53-1102	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Cleaning Supplies										
100-3000-3326-53-1103	0.00	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00			0.00
	0.00	4,870.95	4,939.33	3,464.00	5,421.86	0.00				
Jail - Inmate Food										
100-3000-3326-53-1310	140,004.00	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	600.00	600.00	600.00	600.00	600.00					0.00
	115.09	0.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3326-00-0000	JAIL:									
Jail - Pmts to Other Agencies										
100-3000-3326-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - PTOA - Inmate Housing										
100-3000-3326-57-2006	0.00	2,500.00	2,500.00	2,500.00	2,500.00		1,000.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Jail - Payments to Others										
100-3000-3326-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	883,884.00	929,078.00	945,296.00	945,296.00	941,296.00		967,961.00	0.00	0.00	0.00
	870,836.56	856,445.53	811,910.52	905,859.38	907,646.78	0.00				
Department Total	883,884.00	929,078.00	945,296.00	945,296.00	941,296.00		967,961.00	0.00	0.00	0.00
	870,836.56	856,445.53	811,910.52	905,859.38	907,646.78	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
100-3000-3590-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Overtime										
100-3000-3590-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Other Employee Salary										
100-3000-3590-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Group Insurance										
100-3000-3590-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - SSA - FICA										
100-3000-3590-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000	FORESTRY SERVICE:									
Forestry Svc - Computer & SW Maint										
100-3000-3590-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Tech Services - Other										
100-3000-3590-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Office Equip Repair & Mai										
100-3000-3590-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Maintenance Agreement										
100-3000-3590-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Cell Phone Expense										
100-3000-3590-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Postage Expense										
100-3000-3590-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
Forestry Svc - Lodging & Training										
100-3000-3590-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Lincenses										
100-3000-3590-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Contract Labor										
100-3000-3590-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Office Supp/Materials										
100-3000-3590-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Books & Periodicals										
100-3000-3590-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Small Equipment Exp										
100-3000-3590-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Computer Purchases										
100-3000-3590-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Capital Outlay										
100-3000-3590-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Pmts to Other Agencies										
100-3000-3590-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Payments to Others										
100-3000-3590-57-3000	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3590-00-0000 FORESTRY SERVICE:										
Forestry Svc - Lease - Principal & Inter										
100-3000-3590-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Forestry Svc - Misc Expenses										
100-3000-3590-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	18,980.00	18,980.00	18,980.00	18,980.00	18,980.00		18,980.00	0.00	0.00	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	0.00	0.00	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
100-3000-3600-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - SSA - FICA										
100-3000-3600-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Medicare										
100-3000-3600-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Unemployment Cost										
100-3000-3600-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Professional Services										
100-3000-3600-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Employee Screening Test										
100-3000-3600-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Other Services										
100-3000-3600-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer & SW Maint										
100-3000-3600-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Tech Services - Other										
100-3000-3600-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Maintenance Agreement										
100-3000-3600-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Cell Phone Expense										
100-3000-3600-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Postage Expense										
100-3000-3600-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Advertising										
100-3000-3600-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Printing & Binding										
100-3000-3600-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Mileage & Meals										
100-3000-3600-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Dues & Fees										
100-3000-3600-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lodging & Training										
100-3000-3600-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lincenses										
100-3000-3600-52-3800	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Emerg Med Svcs - Office Supp/Materials										
100-3000-3600-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Books & Periodicals										
100-3000-3600-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Small Equipment Exp										
100-3000-3600-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Computer Purchases										
100-3000-3600-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Capital Outlay										
100-3000-3600-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Pmts to Other Agencies										
100-3000-3600-57-2000	0.00	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	150,000.00	525,000.00	1,078,830.00		1,078,830.00			0.00
	99,999.96	99,999.96	150,000.00	573,555.16	841,262.30	0.00				
Emerg Med Svcs - EMS Payments										
100-3000-3600-57-3001	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Lease - Principal & Int										
100-3000-3600-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Med Svcs - Misc Expenses										
100-3000-3600-66-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3600-00-0000 EMERGENCY MEDICAL SERVICES:										
Control Total	102,500.00	102,500.00	152,500.00	527,500.00	1,081,330.00		1,081,330.00	0.00	0.00	0.00
	102,499.96	102,499.96	152,500.00	576,055.16	843,762.30	0.00				
Department Total	102,500.00	102,500.00	152,500.00	527,500.00	1,081,330.00		1,081,330.00	0.00	0.00	0.00
	102,499.96	102,499.96	152,500.00	576,055.16	843,762.30	0.00				
CORONER:										
100-3000-3700-00-0000										
Coroner - Salaries										
100-3000-3700-51-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Elected Officials										
100-3000-3700-51-1100	1,644.00	1,677.00	12,360.00	12,360.00	17,360.00		19,360.00	_____	_____	0.00
	1,643.46	1,676.22	11,948.97	12,835.26	16,024.56	0.00				
Coroner - Regular Employees										
100-3000-3700-51-1101	650.00	663.00	683.00	683.00	1,500.00		1,500.00	_____	_____	0.00
	1,125.08	962.04	1,505.29	2,230.29	1,632.48	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	550.00	146.00	809.00	820.00	1,170.00		1,294.00	_____	_____	0.00
	497.15	695.31	833.96	933.84	1,094.70	0.00				
Coroner - Medicare										

Description Budget Account Number Department: 100-3000-3700-00-0000	2019 Approp Actual CORONER:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3000-3700-51-2300	130.00	39.00	190.00	192.00	274.00		303.00			0.00
	116.13	162.54	194.97	218.34	255.96	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				
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	500.00	500.00	500.00		500.00			0.00
	5,250.00	8,575.00	0.00	0.00	0.00	0.00				
Coroner - Crime Lab Transport										
100-3000-3700-52-1206	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00		2,000.00			0.00
	950.00	2,462.00	664.00	1,596.50	1,738.00	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	600.00	600.00	600.00	600.00	600.00		600.00			0.00
	211.25	0.00	574.68	1,017.04	79.40	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3700-00-0000 CORONER:										
Coroner - Office Equip Repair & Maint										
100-3000-3700-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Maintenance Agreement										
100-3000-3700-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Cell Phone Expense										
100-3000-3700-52-3202	0.00	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	1,000.00	1,000.00	1,000.00		1,000.00			0.00
	140.36	1,063.00	617.56	1,237.25	741.00	0.00				
Coroner - Dues & Fees										
100-3000-3700-52-3600	150.00	150.00	150.00	150.00	318.00		318.00			0.00
	150.00	150.00	150.00	150.00	300.00	0.00				
Coroner - Lodging & Training										
100-3000-3700-52-3700	1,000.00	800.00	2,000.00	2,000.00	2,000.00		2,000.00			0.00
	2,237.36	1,251.01	1,772.80	1,986.00	1,347.59	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				

Description Budget Account Number Department: 100-3000-3700-00-0000	2019 Approp Actual CORONER:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Coroner - Contract Labor										
100-3000-3700-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Office Supp/Materials										
100-3000-3700-53-1100	1,850.00	1,700.00	1,700.00	1,700.00	1,700.00		1,700.00	_____	_____	0.00
	998.37	1,679.44	1,150.45	1,137.99	1,580.75	0.00				
Coroner - Uniform Expense										
100-3000-3700-53-1103	200.00	200.00	200.00	200.00	200.00		200.00	_____	_____	0.00
	75.50	0.00	0.00	96.25	30.00	0.00				
Coroner - Safety & Const Supplies										
100-3000-3700-53-1110	100.00	100.00	100.00	100.00	100.00		100.00	_____	_____	0.00
	0.00	108.70	0.00	0.00	0.00	0.00				
Coroner - Fuel Expense										
100-3000-3700-53-1270	1,000.00	1,200.00	1,200.00	1,500.00	1,750.00		1,750.00	_____	_____	0.00
	1,541.39	1,057.55	1,183.72	1,696.36	1,391.65	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				

Description Budget Account Number Department: 100-3000-3700-00-0000	2019 Approp Actual CORONER:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Coroner - Payments to Others										
100-3000-3700-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Lease - Principal & Interest										
100-3000-3700-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Coroner - Misc Expenses										
100-3000-3700-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	16,924.00	16,325.00	23,492.00	23,805.00	30,472.00		32,625.00	0.00	0.00	0.00
	14,936.05	19,842.81	20,596.40	25,135.12	26,216.09	0.00				
Department Total	16,924.00	16,325.00	23,492.00	23,805.00	30,472.00		32,625.00	0.00	0.00	0.00
	14,936.05	19,842.81	20,596.40	25,135.12	26,216.09	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	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	1,407.36	0.00	0.00	0.00	0.00	0.00				
E911 - Overtime										
100-3000-3800-51-1300	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Other Employee Salary										

Description Budget Account Number Department: 100-3000-3800-00-0000	2019 Approp Actual E911:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
100-3000-3800-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Group Insurance										
100-3000-3800-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - SSA - FICA										
100-3000-3800-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	83.45	0.00	0.00	0.00	0.00	0.00				
E911 - Medicare										
100-3000-3800-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	19.52	0.00	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	4,000.00	4,000.00	4,000.00		4,000.00			0.00
	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00				
E911 - Tech Services - Other										
100-3000-3800-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number Department: 100-3000-3800-00-0000	2019 Approp Actual E911:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
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
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Equip Repair & Maint										
100-3000-3800-52-2203	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	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				

Description Budget Account Number Department: 100-3000-3800-00-0000	2019 Approp Actual E911:	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
E911 - Lodging & Training										
100-3000-3800-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Lincenses										
100-3000-3800-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Contract Labor										
100-3000-3800-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
E911 - Office Supp/Materials										
100-3000-3800-53-1100	0.00	500.00	500.00	500.00	500.00		500.00	_____	_____	0.00
	0.00	218.35	346.95	272.93	164.25	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3800-00-0000	E911:									
E911 - Pmts to Other Agencies										
100-3000-3800-57-2000	48,000.00	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00			0.00
	37,500.00	25,000.00	38,750.00	39,375.00	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				
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	51,500.00	54,000.00	54,500.00	54,500.00	54,500.00		54,500.00	0.00	0.00	0.00
	43,010.33	29,218.35	39,096.95	43,647.93	43,539.25	0.00				
Department Total	51,500.00	54,000.00	54,500.00	54,500.00	54,500.00		54,500.00	0.00	0.00	0.00
	43,010.33	29,218.35	39,096.95	43,647.93	43,539.25	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	53,094.00	54,687.00	54,687.00	54,687.00		55,000.00			0.00
	52,052.52	53,093.56	54,625.31	57,623.13	51,069.12	0.00				
Emerg Mgmt - Overtime										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000	EMERGENCY MANAGEMENT:									
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										
100-3000-3920-51-2100	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 Mgmt - SSA - FICA										
100-3000-3920-51-2200	3,164.00	3,296.00	3,391.00	3,391.00	3,391.00		3,410.00			0.00
	2,756.26	2,820.74	3,021.94	3,398.22	3,096.30	0.00				
Emerg Mgmt - Medicare										
100-3000-3920-51-2300	740.00	775.00	793.00	793.00	793.00		798.00			0.00
	644.54	659.62	706.71	794.70	724.08	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	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	0.00				
Emerg Mgmt - Employee Screening Test										
100-3000-3920-52-1210	2,044.00	500.00	500.00	500.00	500.00					0.00
	0.00	0.00	150.00	0.00	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
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	8,730.00	15,000.00	15,000.00	15,000.00	15,000.00		10,000.00			0.00
	11,350.86	16,958.66	10,412.01	18,264.87	31,127.09	0.00				
Emerg Mgmt - Vehicle Tires										
100-3000-3920-52-2202	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00					0.00
	6,130.00	0.00	1,075.00	0.00	0.00	0.00				
Emerg Mgmt - Maintenance Agreement										
100-3000-3920-52-2210	3,770.00	1,500.00	1,500.00	1,500.00	0.00					0.00
	1,832.50	0.00	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	0.00					0.00
	0.00	324.37	0.00	8,339.00	53,711.49	0.00				
Emerg Mgmt - Advertising										
100-3000-3920-52-3300	0.00	300.00	0.00	0.00	0.00					0.00
	300.00	0.00	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - Mileage & Meals										
100-3000-3920-52-3500	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		1,000.00			0.00
	315.93	548.14	1,978.49	997.50	1,475.53	0.00				
Emerg Mgmt - Dues & Fees										
100-3000-3920-52-3600	1,000.00	500.00	500.00	500.00	5,000.00		500.00			0.00
	100.00	100.00	5,745.00	14,975.00	27,863.00	0.00				
Emerg Mgmt - Pension										
100-3000-3920-52-3610	0.00	0.00	0.00	0.00	0.00		9,600.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Stipend										
100-3000-3920-52-3620	0.00	0.00	0.00	0.00	0.00		8,500.00			0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Emerg Mgmt - Lodging & Training										
100-3000-3920-52-3700	1,800.00	3,500.00	3,500.00	3,500.00	3,500.00		2,500.00			0.00
	1,369.00	484.00	605.51	1,530.40	1,921.00	0.00				
Emerg Mgmt - Lincenses										
100-3000-3920-52-3800	200.00	350.00	0.00	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	2,000.00					0.00
	0.00	0.00	0.00	0.00	354.24	0.00				
Emerg Mgmt - Office Supp/Materials										
100-3000-3920-53-1100	1,000.00	1,200.00	1,200.00	1,200.00	750.00		750.00			0.00
	561.21	170.14	552.28	2,690.37	2,457.89	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	9,500.00	3,000.00	3,000.00	3,000.00	3,000.00		1,000.00			0.00
	1,200.60	3,000.00	352.49	578.00	3,356.56	0.00				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
Emerg Mgmt - First Responder Supplies										
100-3000-3920-53-1130	1,500.00	1,500.00	1,000.00	1,000.00	500.00		500.00			0.00
	1,124.00	0.00	692.00	0.00	500.00	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	7,500.00	7,500.00	7,500.00	7,500.00	8,000.00		6,000.00			0.00
	4,003.01	3,183.38	3,747.20	5,456.46	7,520.76	0.00				
Emerg Mgmt - Food										
100-3000-3920-53-1300	0.00	1,000.00	0.00	0.00	0.00					0.00
	473.00	0.00	0.00	0.00	0.00	0.00				
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	1,000.00	1,000.00	500.00	500.00	500.00		500.00			0.00
	0.00	0.00	0.00	885.00	500.00	0.00				
Emerg Mgmt - Small Equipment Exp										
100-3000-3920-53-1600	0.00	15,000.00	10,000.00	10,000.00	5,000.00		1,000.00			0.00
	0.00	3,460.18	4,146.50	0.00	2,804.75	0.00				
Emerg Mgmt - Computer Purchases										
100-3000-3920-54-2400	0.00	1,000.00	1,000.00	1,000.00	1,000.00					0.00
	0.00	956.10	0.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-3000-3920-00-0000 EMERGENCY MANAGEMENT:										
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	1,800.00	3,500.00	1,500.00	0.00	0.00					0.00
	0.00	3,433.69	19.84	0.00	771.15	0.00				
Control Total	99,355.00	118,515.00	110,571.00	109,071.00	110,621.00		106,058.00	0.00	0.00	0.00
	84,213.43	91,062.58	97,866.64	117,472.65	189,252.96	0.00				
Department Total	99,355.00	118,515.00	110,571.00	109,071.00	110,621.00		106,058.00	0.00	0.00	0.00
	84,213.43	91,062.58	97,866.64	117,472.65	189,252.96	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	334,400.00	315,477.00	283,254.00	285,000.00	285,000.00		285,000.00			0.00
	275,585.49	261,012.12	239,120.75	255,765.76	263,851.46	0.00				
Rds & Bridges - Overtime										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
100-4000-4200-51-1300	3,100.00	3,000.00	1,500.00	1,500.00	1,000.00		1,500.00			0.00
	1,570.83	1,146.95	1,155.75	1,285.08	1,841.18	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	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 - SSA - FICA										
100-4000-4200-51-2200	20,925.00	19,564.00	17,562.00	17,562.00	17,562.00		17,562.00			0.00
	15,906.51	15,175.50	14,191.09	15,402.95	16,043.11	0.00				
Rds & Bridges - Medicare										
100-4000-4200-51-2300	5,063.00	4,579.00	4,108.00	4,108.00	4,108.00		4,108.00			0.00
	3,719.63	3,549.08	3,318.78	3,602.17	3,751.93	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
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	50,000.00	50,000.00		55,000.00			0.00
	104,083.46	111,387.18	129,666.87	135,338.01	125,236.47	0.00				
Rds & Bridges - Rep & Maint: Rd,St, Brdg										
100-4000-4200-52-2202	15,000.00	15,000.00	2,500.00	2,500.00	5,000.00		5,000.00			0.00
	38,930.50	1,270.28	13,207.86	16,099.54	2,708.89	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				
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	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 - 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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	%PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
Rds & Bridges - Mileage & Meals										
100-4000-4200-52-3500	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00		1,200.00			0.00
	885.68	0.00	558.32	1,136.75	522.75	0.00				
Rds & Bridges - Dues & Fees										
100-4000-4200-52-3600	500.00	500.00	500.00	500.00	500.00		500.00			0.00
	340.00	350.00	360.00	391.00	503.00	0.00				
Rds & Bridges - Lodging & Training										
100-4000-4200-52-3700	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00		3,000.00			0.00
	1,706.60	0.00	2,051.00	4,207.00	1,417.85	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				
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	300.00	0.00	0.00	0.00					0.00
	86.45	313.63	11.84	0.00	252.91	0.00				
Rds & Bridges - Uniforms										
100-4000-4200-53-1102	10,000.00	10,000.00	13,000.00	13,000.00	13,000.00		20,000.00			0.00
	20,223.59	15,011.14	15,857.40	17,723.36	28,718.38	0.00				
Rds & Bridges - Safety & Construction										
100-4000-4200-53-1110	1,500.00	500.00	500.00	500.00	500.00					0.00
	0.00	0.00	420.10	0.00	0.00	0.00				
Rds & Bridges - Gas & Oil										
100-4000-4200-53-1270	58,000.00	60,000.00	62,450.00	58,000.00	60,000.00		50,000.00			0.00
	62,366.94	43,333.65	58,947.03	78,137.07	77,925.38	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4200-00-0000 ROADS AND BRIDGES:										
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	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	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				
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
	781.08	0.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4200-00-0000	ROADS AND BRIDGES:									
Rds & Bridges - Truck Note										
100-4000-4200-58-1220	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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	507,188.00	488,120.00	444,574.00	436,870.00	439,870.00		442,870.00	0.00	0.00	0.00
	527,146.64	452,549.53	478,866.79	541,925.11	522,773.31	0.00				
Department Total	507,188.00	488,120.00	444,574.00	436,870.00	439,870.00		442,870.00	0.00	0.00	0.00
	527,146.64	452,549.53	478,866.79	541,925.11	522,773.31	0.00				
REFUSE:										
100-4000-4500-00-0000										
Refuse - Salaries										
100-4000-4500-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	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	50,482.00	43,345.00	44,658.00	44,658.00	44,658.00		44,658.00			0.00
	43,386.54	43,053.95	44,533.66	46,371.23	41,015.07	0.00				
Refuse - Overtime										
100-4000-4500-51-1300	300.00	0.00	0.00	0.00	0.00					0.00
	7.66	3.99	8.05	257.64	1,590.65	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
100-4000-4500-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - SSA - FICA										
100-4000-4500-51-2200	3,149.00	2,693.00	2,769.00	2,769.00	2,769.00		2,769.00			0.00
	2,396.83	2,341.56	2,433.44	2,538.65	2,317.37	0.00				
Refuse - Medicare										
100-4000-4500-51-2300	737.00	634.00	634.00	634.00	634.00		634.00			0.00
	560.60	547.55	569.08	593.76	542.04	0.00				
Refuse - Unemployment Cost										
100-4000-4500-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Professional Services										
100-4000-4500-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	475.00	0.00	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
	3,800.00	0.00	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	4,000.00	4,000.00		4,000.00			0.00
	3,500.00	3,500.00	4,000.00	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	4,000.00	0.00	0.00	0.00				
Refuse - Cleaning: Seminole Sanitation										
100-4000-4500-52-2110	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
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	4,000.00	8,000.00	4,000.00	4,000.00	4,000.00		4,000.00			0.00
	5,112.38	21,940.57	5,781.80	3,981.86	21,597.63	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	23.04	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				
Refuse - Maintenance Agreement										
100-4000-4500-52-2210	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00					0.00
	0.00	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
	0.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000	REFUSE:									
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	118.00	0.00				
Refuse - Lodging & Training										
100-4000-4500-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Lincenses										
100-4000-4500-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Contract Labor										
100-4000-4500-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Refuse - Office Supp/Materials										
100-4000-4500-53-1100	500.00	750.00	750.00	750.00	750.00		750.00			0.00
	238.92	1,181.77	1,358.64	680.24	1,008.34	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
	271.96	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4500-00-0000 REFUSE:										
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				
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	64,668.00	60,922.00	58,311.00	58,811.00	58,811.00		56,811.00	0.00	0.00	0.00
	59,274.89	72,569.39	62,684.67	58,898.38	72,212.14	0.00				
Department Total	64,668.00	60,922.00	58,311.00	58,811.00	58,811.00		56,811.00	0.00	0.00	0.00
	59,274.89	72,569.39	62,684.67	58,898.38	72,212.14	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
100-4000-4560-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Regular Employees										
100-4000-4560-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Overtime										
100-4000-4560-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Other Employee Salary										
100-4000-4560-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Group Insurance										
100-4000-4560-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - SSA - FICA										
100-4000-4560-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Medicare										
100-4000-4560-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Unemployment Cost										
100-4000-4560-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Landfill Post - Professional Services										
100-4000-4560-52-1200	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		22,000.00			0.00
	22,463.23	23,225.95	19,763.45	20,464.72	22,580.49	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				

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

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	2023 Approp / Actual	2023 Estimated Full Year	2024 Requested	2024 Admin. Recmnd	2024 Budgeted	%PY
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				
Landfill Post - Rep & Maint: Other										
100-4000-4560-52-2209	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-4000-4560-00-0000 LANDFILL POST CLOSURE:										
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				
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
	24.26	0.00	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-4000-4560-00-0000	LANDFILL POST CLOSURE:									
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				
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	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		22,000.00	0.00	0.00	0.00
	22,487.49	23,225.95	19,763.45	20,464.72	22,580.49	0.00				
Department Total	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00		22,000.00	0.00	0.00	0.00
	22,487.49	23,225.95	19,763.45	20,464.72	22,580.49	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
100-5000-5100-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Overtime										
100-5000-5100-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Other Employee Salary										
100-5000-5100-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Group Insurance										
100-5000-5100-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - SSA - FICA										
100-5000-5100-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
Health Dept - Computer & SW Maint										
100-5000-5100-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Tech Services - Other										
100-5000-5100-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Office Equip Repair & Main										
100-5000-5100-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Maintenance Agreement										
100-5000-5100-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Cell Phone Expense										
100-5000-5100-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Postage Expense										
100-5000-5100-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
Health Dept - Lodging & Training										
100-5000-5100-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Lincenses										
100-5000-5100-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Contract Labor										
100-5000-5100-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Office Supp/Materials										
100-5000-5100-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Books & Periodicals										
100-5000-5100-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Small Equipment Exp										
100-5000-5100-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Health Dept - Computer Purchases										
100-5000-5100-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	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			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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5100-00-0000	HEALTH DEPARTMENT:									
Health Dept - Lease - Principal & Intere										
100-5000-5100-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00
	25,008.00	25,008.00	25,008.00	25,008.00	25,008.00	0.00				
FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-00-0000										
Family & Child Svcs - Salaries										
100-5000-5400-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Elected Officials										
100-5000-5400-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Regular Employees										
100-5000-5400-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
100-5000-5400-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - SSA - FICA										
100-5000-5400-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Medicare										
100-5000-5400-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Unemployment Cost										
100-5000-5400-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Professional Servi										
100-5000-5400-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Employee Screening										
100-5000-5400-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Other Services										
100-5000-5400-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer & SW Main										
100-5000-5400-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Tech Services - Ot										
100-5000-5400-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Family & Child Svcs - Maintenance Agreem										
100-5000-5400-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Cell Phone Expense										
100-5000-5400-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Postage Expense										
100-5000-5400-52-3203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Advertising										
100-5000-5400-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Printing & Binding										
100-5000-5400-52-3400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Mileage & Meals										
100-5000-5400-52-3500	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Dues & Fees										
100-5000-5400-52-3600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lodging & Training										
100-5000-5400-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Lincenses										
100-5000-5400-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Contract Labor										
100-5000-5400-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
Family & Child Svcs - Office Supp/Materi										
100-5000-5400-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Books & Periodical										
100-5000-5400-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Small Equipment Ex										
100-5000-5400-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Computer Purchases										
100-5000-5400-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Capital Outlay										
100-5000-5400-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Family & Child Svcs - Pmts to Other Agen										
100-5000-5400-57-2000	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00		3,700.00			0.00
	4,008.29	3,391.63	3,391.63	3,699.96	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			0.00
	5,208.00	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	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5400-00-0000 FAMILY & CHILDREN'S SERVICES:										
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	10,912.00	10,912.00	10,912.00	10,912.00		10,912.00	0.00	0.00	0.00
	11,220.29	10,603.63	10,603.63	10,911.96	10,911.96	0.00				
Department Total	10,708.00	10,912.00	10,912.00	10,912.00	10,912.00		10,912.00	0.00	0.00	0.00
	11,220.29	10,603.63	10,603.63	10,911.96	10,911.96	0.00				
DIRECT SERVICES:										
100-5000-5510-00-0000										
Direct Svcs - Salaries										
100-5000-5510-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Elected Officials										
100-5000-5510-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Regular Employees										
100-5000-5510-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Overtime										
100-5000-5510-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Other Employee Salary										
100-5000-5510-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Group Insurance										
100-5000-5510-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - SSA - FICA										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-5000-5510-00-0000	DIRECT SERVICES:									
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				
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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5510-00-0000 DIRECT SERVICES:										
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				
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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-5000-5510-00-0000	DIRECT SERVICES:									
Direct Svcs - Books & Periodicals										
100-5000-5510-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Small Equipment Exp										
100-5000-5510-53-1600	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Computer Purchases										
100-5000-5510-54-2400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Capital Outlay										
100-5000-5510-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Direct Svcs - Pmts to Other Agencies										
100-5000-5510-57-2000	10,104.00	10,104.00	10,104.00	12,120.00	12,120.00		12,120.00			0.00
	10,100.04	10,100.90	7,238.35	9,202.00	6,171.32	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	12,120.00	12,120.00		12,120.00	0.00	0.00	0.00
	10,100.04	10,100.90	7,238.35	9,202.00	6,171.32	0.00				
Department Total	10,104.00	10,104.00	10,104.00	12,120.00	12,120.00		12,120.00	0.00	0.00	0.00
	10,100.04	10,100.90	7,238.35	9,202.00	6,171.32	0.00				
RECREATION:										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 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	13,312.00	13,579.00	13,990.00	13,990.00	15,000.00		15,000.00			0.00
	13,312.00	13,582.40	13,972.40	11,922.12	12,461.51	0.00				
Recreation - Overtime										
100-6000-6100-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Other Employee Salary										
100-6000-6100-51-1400	0.00	0.00	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	826.00	846.00	868.00	868.00	930.00		930.00			0.00
	825.24	842.14	866.39	739.22	772.67	0.00				
Recreation - Medicare										
100-6000-6100-51-2300	194.00	202.00	203.00	203.00	218.00		218.00			0.00
	192.92	196.82	202.57	172.98	180.83	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
Recreation - Professional Services										
100-6000-6100-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Employee Screening Test										
100-6000-6100-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Other Services										
100-6000-6100-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Computer & SW Maint										
100-6000-6100-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Tech Services - Other										
100-6000-6100-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Office Equip Repair & Maint										
100-6000-6100-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Maintenance Agreement										
100-6000-6100-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000	RECREATION:									
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
	92.00	0.00	0.00	108.00	0.00	0.00				
Recreation - Lodging & Training										
100-6000-6100-52-3700	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Lincenses										
100-6000-6100-52-3800	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Contract Labor										
100-6000-6100-52-3850	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Office Supp/Materials										
100-6000-6100-53-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Recreation - Books & Periodicals										
100-6000-6100-53-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6100-00-0000 RECREATION:										
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				
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	14,332.00	14,627.00	15,061.00	15,061.00	16,148.00		16,148.00	0.00	0.00	0.00
	14,422.16	14,621.36	15,041.36	12,942.32	13,415.01	0.00				
Department Total	14,332.00	14,627.00	15,061.00	15,061.00	16,148.00		16,148.00	0.00	0.00	0.00
	14,422.16	14,621.36	15,041.36	12,942.32	13,415.01	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
100-6000-6500-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Overtime										
100-6000-6500-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Other Employee Salary										
100-6000-6500-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Group Insurance										
100-6000-6500-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - SSA - FICA										
100-6000-6500-51-2200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Medicare										
100-6000-6500-51-2300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Unemployment Cost										
100-6000-6500-51-2602	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Professional Services										
100-6000-6500-52-1200	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Employee Screening Test										
100-6000-6500-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Library - Other Services										
100-6000-6500-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
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				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
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				
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			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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-6000-6500-00-0000 LIBRARY:										
Library - Lease - Principal & Interest										
100-6000-6500-58-1201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00
	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	0.00				
COUNTY EXTENSION:										
100-7000-7130-00-0000										
County Ext - Salaries										
100-7000-7130-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Elected Officials										
100-7000-7130-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Regular Employees										
100-7000-7130-51-1101	40,025.00	42,868.00	42,009.00	47,117.00	0.00					0.00
	37,337.02	40,206.57	27,605.75	14,754.42	0.00	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										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
100-7000-7130-51-1401	7,000.00	0.00	8,461.00	8,915.00	5,594.00					0.00
	7,060.71	8,859.90	3,792.85	1,667.37	0.00	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	2,482.00	2,663.00	2,605.00	2,922.00	0.00					0.00
	2,314.80	2,492.88	1,339.65	852.76	0.00	0.00				
County Ext - Medicare										
100-7000-7130-51-2300	581.00	624.00	610.00	684.00	0.00					0.00
	541.45	582.92	313.16	199.46	0.00	0.00				
County Ext - Retirement Contribution										
100-7000-7130-51-2400	0.00	8,462.00	0.00	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	0.00	0.00	0.00	0.00	54,227.00		54,227.00			0.00
	0.00	150.00	0.00	8,213.54	39,804.32	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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7130-00-0000 COUNTY EXTENSION:										
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	500.00	500.00	500.00	500.00	500.00		500.00			0.00
	1,325.60	173.92	0.00	578.47	1,118.46	0.00				
County Ext - Office Equip Repair & Maint										
100-7000-7130-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Maintenance Agreement										
100-7000-7130-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Telephone: Landline										
100-7000-7130-52-3201	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Cell Phone Expense										
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	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 - Advertising										
100-7000-7130-52-3300	0.00	0.00	0.00	0.00	200.00		500.00			0.00
	45.00	0.00	187.00	450.00	200.00	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	4,500.00	4,500.00		1,000.00			0.00
	5,400.00	5,400.00	1,425.10	3,368.00	695.32	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
County Ext - Dues & Fees										
100-7000-7130-52-3600	500.00	500.00	500.00	500.00	500.00		600.00	_____	_____	0.00
	207.00	117.00	250.00	619.00	143.00	0.00				
County Ext - Lodging & Training										
100-7000-7130-52-3700	300.00	500.00	300.00	300.00	200.00		200.00	_____	_____	0.00
	240.00	250.00	0.00	140.00	0.00	0.00				
County Ext - Lincenses										
100-7000-7130-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Contract Labor										
100-7000-7130-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Office Supp/Materials										
100-7000-7130-53-1100	800.00	500.00	500.00	400.00	400.00		400.00	_____	_____	0.00
	190.34	395.21	105.39	274.10	380.17	0.00				
County Ext - 4-H Supplies										
100-7000-7130-53-1108	1,500.00	1,600.00	1,600.00	1,500.00	1,500.00		1,000.00	_____	_____	0.00
	870.00	200.00	350.00	700.00	693.83	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	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00		1,500.00	_____	_____	0.00
	1,358.56	313.35	504.77	980.31	1,967.33	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7130-00-0000	COUNTY EXTENSION:									
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	800.00	0.00	800.00	800.00	600.00		800.00			0.00
	800.00	0.00	800.00	800.00	500.00	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	33,778.50	0.00	0.00				
County Ext - Pmts to Other Agencies										
100-7000-7130-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Payments to Others										
100-7000-7130-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
County Ext - Lease - Principal & Interes										
100-7000-7130-58-1201	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	60,888.00	64,617.00	64,285.00	69,138.00	69,421.00		60,727.00	0.00	0.00	0.00
	57,690.48	59,141.75	36,673.67	67,375.93	45,502.43	0.00				
Department Total	60,888.00	64,617.00	64,285.00	69,138.00	69,421.00		60,727.00	0.00	0.00	0.00
	57,690.48	59,141.75	36,673.67	67,375.93	45,502.43	0.00				
CODE ENFORCEMENT:										

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	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	45,740.00	46,287.00	48,048.00	48,048.00	48,048.00		54,048.00			0.00
	41,954.72	46,654.40	47,994.40	50,588.31	49,890.48	0.00				
Cofe Enf - Overtime										
100-7000-7450-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	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 - SSA - FICA										
100-7000-7450-51-2200	2,836.00	2,875.00	2,979.00	2,979.00	2,979.00		3,351.00			0.00
	2,488.62	2,769.78	2,943.50	3,125.52	3,083.52	0.00				
Cofe Enf - Medicare										
100-7000-7450-51-2300	664.00	677.00	697.00	697.00	697.00		784.00			0.00
	581.91	647.66	688.37	730.95	721.20	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
Cofe Enf - Professional Services										
100-7000-7450-52-1200	0.00	0.00	0.00	0.00	1,000.00		1,000.00			0.00
	0.00	0.00	0.00	1,000.00	0.00	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	750.00	750.00	750.00	1,000.00	1,000.00		1,000.00			0.00
	750.00	750.00	1,000.00	0.00	1,000.00	0.00				
Cofe Enf - Tech Services - Other										
100-7000-7450-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Auto Repair & Maint										
100-7000-7450-52-2201	200.00	450.00	450.00	450.00	450.00					0.00
	0.00	36.86	40.00	0.00	34.99	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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:									
Cofe Enf - Advertising										
100-7000-7450-52-3300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
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	1,000.00	2,250.00	2,250.00	2,250.00	2,250.00		1,500.00			0.00
	1,289.15	754.86	434.62	1,455.76	536.92	0.00				
Cofe Enf - Dues & Fees										
100-7000-7450-52-3600	200.00	300.00	150.00	150.00	150.00		150.00			0.00
	92.00	187.00	195.00	171.00	186.00	0.00				
Cofe Enf - Lodging & Training										
100-7000-7450-52-3700	1,600.00	3,500.00	3,500.00	3,500.00	3,500.00		2,500.00			0.00
	2,173.00	1,569.98	1,388.00	2,401.00	1,338.00	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	500.00	750.00	500.00	500.00	500.00		500.00			0.00
	99.01	534.74	509.88	321.56	484.32	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	700.00	750.00	750.00	750.00	750.00		300.00			0.00
	341.31	163.27	215.38	64.97	291.79	0.00				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7450-00-0000 CODE ENFORCEMENT:										
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	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 - 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	1,000.00	0.00	0.00	0.00					0.00
	0.00	1,000.00	0.00	0.00	0.00	0.00				
Cofe Enf - Capital Outlay										
100-7000-7450-54-2501	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Pmts to Other Agencies										
100-7000-7450-57-2000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Payments to Others										
100-7000-7450-57-3000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Cofe Enf - Lease - Principal & Interest										
100-7000-7450-58-1201	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	54,190.00	59,589.00	60,074.00	60,324.00	61,324.00		65,133.00	0.00	0.00	0.00
	49,769.72	55,068.55	55,409.15	59,859.07	57,567.22	0.00				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7450-00-0000	CODE ENFORCEMENT:									
Department Total	54,190.00	59,589.00	60,074.00	60,324.00	61,324.00		65,133.00	0.00	0.00	0.00
	49,769.72	55,068.55	55,409.15	59,859.07	57,567.22	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										
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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
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				
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-7000-7510-00-0000	CHAMBER OF COMMERCE:									
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				
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				

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-7000-7510-00-0000 CHAMBER OF COMMERCE:										
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	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	0.00				
Chamber of Comm - Payments to Others										
100-7000-7510-57-3000	5,000.00	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 - 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	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	0.00				
Department Total	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	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										

Description / Budget Account Number	2019 Approp / Actual	2020 Approp / Actual	2021 Approp / Actual	2022 Approp / Actual	******* 2023 ******** Approp / Actual	Estimated Full Year	********** 2024 ********** Requested	Admin. Recmnd	Budgeted	%PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
Other Exp - Salaries										
100-9000-9010-51-1000	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Elected Officials										
100-9000-9010-51-1100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Regular Employees										
100-9000-9010-51-1101	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Overtime										
100-9000-9010-51-1300	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Employee Salary										
100-9000-9010-51-1400	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Group Insurance										
100-9000-9010-51-2100	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - SSA - FICA										
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
Other Exp - Employee Screening Test										
100-9000-9010-52-1210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Other Services										
100-9000-9010-52-1290	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer & SW Maint										
100-9000-9010-52-1310	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Tech Services - Other										
100-9000-9010-52-1390	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Equip Repair & Maint										
100-9000-9010-52-2203	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Maintenance Agreement										
100-9000-9010-52-2210	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Cell Phone Expense										
100-9000-9010-52-3202	0.00	0.00	0.00	0.00	0.00					0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Postage Expense										
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
Other Exp - Mileage & Meals										
100-9000-9010-52-3500	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Dues & Fees										
100-9000-9010-52-3600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lodging & Training										
100-9000-9010-52-3700	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lincenses										
100-9000-9010-52-3800	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Contract Labor										
100-9000-9010-52-3850	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Office Supp/Materials										
100-9000-9010-53-1100	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Books & Periodicals										
100-9000-9010-53-1400	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Small Equipment Exp										
100-9000-9010-53-1600	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Computer Purchases										
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				

Description Budget Account Number	2019 Approp Actual	2020 Approp Actual	2021 Approp Actual	2022 Approp Actual	******* 2023 ******** Approp Actual	 Estimated Full Year	********** 2024 ********** Requested	 Admin. Recmnd	 Budgeted	 %PY
Department: 100-9000-9010-00-0000	OTHER EXPENDITURES:									
Other Exp - Pmts to Other Agencies										
100-9000-9010-57-2000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Payments to Others										
100-9000-9010-57-3000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Lease - Principal & Interest										
100-9000-9010-58-1201	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Other Exp - Misc Expenses										
100-9000-9010-66-1000	0.00	0.00	0.00	0.00	0.00		_____	_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Control Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
Department Total	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00				
NON BUDGET ACCOUNTS:										
100-9999-0000-00-0000										
Year Total	5,650,656.00	7,871,551.00	5,875,552.00	6,309,246.00	7,018,010.12		7,121,426.00	0.00	0.00	0.00
	6,689,304.07	5,656,314.80	5,760,578.29	6,643,379.12	6,618,925.33	0.00				

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
Real Property - Current Year ***									
100-31-1100-00-0000	3,385,189.00	3,141,072.00	3,261,072.00	3,261,072.00	3,261,072.00		4,100,000.00	_____	0.00
	2,829,895.23	3,245,489.89	3,400,124.86	3,506,070.47	3,284,031.46	0.00			
Timber Taxes - Current Year ***									
100-31-1120-00-0000	115,000.00	122,500.00	122,500.00	122,500.00	122,500.00		122,500.00	_____	0.00
	89,648.33	137,655.88	145,228.65	143,774.76	123,016.88	0.00			
Real Property - Prior Year									
100-31-1200-00-0000	80,000.00	80,000.00	100,000.00	100,000.00	100,000.00		100,000.00	_____	0.00
	97,790.79	70,011.93	67,097.80	34,788.92	50,009.51	0.00			
Timber - Prior Year									
100-31-1220-00-0000	0.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	_____	0.00
	780.54	771.51	47.49	933.83	0.00	0.00			
Personal Property - Current Year ***									
100-31-1300-00-0000	2,000.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	143.93	0.00			
Motor Vehicles - Current Year ***									
100-31-1310-00-0000	45,000.00	95,000.00	100,000.00	100,000.00	100,000.00		100,000.00	_____	0.00
	79,497.45	83,630.84	84,485.38	79,662.97	77,518.83	0.00			
Motor Vehicle AAVT IRP Registration									
100-31-1314-00-0000	50,000.00	60,000.00	35,000.00	35,000.00	35,000.00		35,000.00	_____	0.00
	42,962.23	40,988.82	27,164.32	29,014.65	28,703.78	0.00			
Motor Vehicle TVAT Tax									
100-31-1315-00-0000	160,000.00	210,000.00	210,000.00	210,000.00	210,000.00		210,000.00	_____	0.00
	233,789.54	247,719.01	262,854.88	282,431.71	254,158.40	0.00			
Mobile Homes - Current Year ***									
100-31-1320-00-0000	25,000.00	30,000.00	40,000.00	40,000.00	40,000.00		45,000.00	_____	0.00
	24,299.73	37,167.51	34,346.93	55,120.37	58,403.42	0.00			
Intangibles - Current Year									
100-31-1340-00-0000	12,000.00	22,000.00	22,000.00	22,000.00	22,000.00		22,000.00	_____	0.00
	8,301.54	26,401.46	16,056.71	20,460.34	11,621.42	0.00			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
RR Car Equipment Tax									
100-31-1350-00-0000	28,000.00	45,000.00	45,000.00	45,000.00	45,000.00		6,000.00	_____	0.00
	38,878.45	0.00	0.00	6,300.00	0.00	0.00			
Other - Heavy Duty ***									
100-31-1390-00-0000	800.00	500.00	500.00	500.00	500.00		2,000.00	_____	0.00
	357.30	417.89	205.75	2,114.23	0.00	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	0.00	3,000.00	2,000.00	2,000.00	2,000.00		600.00	_____	0.00
	811.38	3,834.78	1,925.32	576.61	317.33	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	1,200.00	2,000.00	1,500.00	1,500.00	1,500.00		5,000.00	_____	0.00
	611.07	8,265.56	312.85	56.92	66.43	0.00			
Not On Digest - Mobile Homes ***									
100-31-1510-00-0000	1,000.00	0.00	500.00	500.00	500.00		900.00	_____	0.00
	0.00	27.03	320.53	828.28	0.00	0.00			
Real Estate Transfer Tax									
100-31-1600-00-0000	8,000.00	15,000.00	12,000.00	12,000.00	12,000.00		16,000.00	_____	0.00
	11,482.35	9,637.71	11,138.20	16,754.43	13,425.56	0.00			
Franchise Tax - Cable Franchise									
100-31-1750-00-0000	2,600.00	5,000.00	3,000.00	3,000.00	3,000.00		3,000.00	_____	0.00
	2,706.17	2,304.16	2,366.83	2,049.20	1,736.81	0.00			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
LOST Sales Taxes									
100-31-3100-00-0000	210,000.00	211,029.00	216,000.00	216,000.00	216,000.00		280,000.00	_____	0.00
	219,733.97	241,856.19	262,582.84	286,211.30	267,158.56	0.00			
Alcoholic Beverage Tax									
100-31-4200-00-0000	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	_____	0.00
	19,295.88	18,231.08	25,776.20	15,393.07	13,277.98	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	120,000.00	165,000.00	170,000.00	170,000.00	170,000.00		270,000.00	_____	0.00
	171,705.80	83,723.31	160,399.01	276,793.84	195,195.56	0.00			
Business Licenses									
100-31-6100-10-0000	150.00	5,000.00	1,500.00	1,500.00	1,500.00		500.00	_____	0.00
	200.00	940.00	1,090.00	350.00	1,040.00	0.00			
Insurance Premium Tax									
100-31-6200-00-0000	165,267.00	200,000.00	200,000.00	200,000.00	200,000.00		180,000.00	_____	0.00
	191,052.59	202,421.89	211,028.63	178,641.31	198,700.17	0.00			
Bank License Taxes									
100-31-6300-00-0000	10,400.00	12,000.00	12,000.00	12,000.00	12,000.00		13,500.00	_____	0.00
	11,605.00	11,536.00	11,377.00	10,483.00	13,607.00	0.00			
Penalties & Interest Delq Taxes - CY									
100-31-9100-00-0000	30,000.00	40,000.00	40,000.00	40,000.00	40,000.00		25,000.00	_____	0.00
	47,258.19	31,122.63	28,317.16	24,720.80	37,335.41	0.00			
Penalties & Interest Delq Taxes - Prior									
100-31-9100-10-0000	16,000.00	20,000.00	20,000.00	20,000.00	20,000.00		15,000.00	_____	0.00
	39,445.59	20,605.38	21,552.94	14,303.84	13,786.08	0.00			
FIFA - Prior Year									
100-31-9500-10-0000	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00		6,000.00	_____	0.00
	7,878.04	17,973.96	5,073.00	5,380.37	3,935.00	0.00			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
Other - Advertising									
100-31-9900-00-0000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	_____	0.00
	7,294.05	6,409.95	5,354.45	4,937.29	2,068.87	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		85,000.00	_____	0.00
	80,064.57	72,873.08	85,027.63	85,509.88	78,790.15	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	750.00	0.00	0.00			
Beer License									
100-32-1110-00-0000	750.00	750.00	1,000.00	1,000.00	1,000.00		1,000.00	_____	0.00
	1,000.00	1,000.00	750.00	0.00	250.00	0.00			
Wine License									
100-32-1120-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	250.00	0.00	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	400.00	400.00	400.00		400.00	_____	0.00
	375.00	270.00	150.00	135.00	0.00	0.00			
Building Permits									
100-32-2200-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
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	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
Mobile Home Permits									
100-32-2905-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.00	0.00	0.00	0.00	0.00	0.00			
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									
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 Act									
100-33-1010-00-0000	175,000.00	280,000.00	200,000.00	200,000.00	200,000.00		200,000.00	_____	0.00
	325,933.62	280,413.92	246,389.16	214,692.38	173,079.86	0.00			
State Government Reimbursement									
100-33-4000-00-0000	25,100.00	25,000.00	20,000.00	20,000.00	20,000.00		20,000.00	_____	0.00
	18,946.00	0.00	3,965.00	11,515.00	0.00	0.00			
State - Other State Reimbursement									
100-33-4200-00-0000	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00		10,000.00	_____	0.00
	11,515.00	11,515.00	7,550.00	0.00	13,515.00	0.00			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
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									
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	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	2,525.05	7,003.70	563.00	335.50	0.00	0.00			
Gen Gov't - Sale Of Maps									
100-34-1930-00-0000	1,000.00	500.00	500.00	500.00	500.00		500.00	_____	0.00
	231.00	317.00	60.00	116.00	110.00	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	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
Pub Safety - City Of Shellman Police Fee									
100-34-2140-00-0000	145,000.00	145,000.00	145,080.00	145,080.00	145,080.00		145,080.00	_____	0.00
	145,080.00	108,810.00	145,080.00	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	320,000.00	315,000.00	300,000.00	300,000.00	300,000.00		300,000.00	_____	0.00
	267,219.96	287,730.00	299,180.65	285,123.51	355,330.00	0.00			
Pub Safety - Sheriff'S Bond Fee									
100-34-2910-00-0000	3,100.00	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	_____	0.00
	4,000.00	3,060.00	4,400.00	2,960.00	2,560.00	0.00			
Pub Safety - Sheriff Fees									
100-34-2910-10-0000	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00		3,000.00	_____	0.00
	1,100.00	1,250.00	1,350.00	1,500.00	1,200.00	0.00			
Pub Safety - Criminal History Fee									
100-34-2920-00-0000	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	_____	0.00
	1,020.00	817.00	1,723.00	1,870.00	1,075.00	0.00			
Pub Safety - Civil Service Fees									
100-34-2930-00-0000	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00	_____	0.00
	3,047.00	2,358.00	2,870.00	2,431.00	3,284.00	0.00			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
Public Safety - Metal Recycling Fee									
100-34-2940-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	356.43	0.00	0.00	0.00	0.00	0.00			
Streets/Pub Imp - Reimburse Code Enf									
100-34-3100-00-0000	20,000.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	100,000.00	0.00	0.00	0.00	0.00	0.00			
Streets/Pub Imp - Sale Of Driveway Pipes									
100-34-3900-00-0000	8,000.00	10,000.00	10,000.00	10,000.00	20,000.00		20,000.00	_____	0.00
	11,947.94	22,511.04	8,582.98	16,287.36	12,168.43	0.00			
Streets/Pub Imp - Sale Of Dirt/Gravel									
100-34-3910-00-0000	0.00	2,000.00	2,000.00	2,000.00	5,000.00		_____	_____	0.00
	1,174.30	250.00	260.00	0.00	275.00	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	75,000.00	125,000.00	100,000.00	100,000.00	300,000.00		262,500.00	_____	0.00
	0.00	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	_____	0.00
	55,189.29	59,277.68	66,877.90	79,899.62	57,076.27	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	_____	0.00
	17,141.97	15,228.58	18,010.46	20,811.08	17,526.19	0.00			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
Probate Court F & F									
100-35-1150-00-0000	10,000.00	12,000.00	15,000.00	15,000.00	15,000.00		15,000.00	_____	0.00
	14,893.60	13,686.80	14,770.60	13,311.78	10,849.40	0.00			
Probate Judge Fee - Traffic,Fish Game									
100-35-1150-10-0000	120,000.00	140,000.00	140,000.00	140,000.00	140,000.00		140,000.00	_____	0.00
	145,881.53	110,926.25	153,088.45	124,465.76	122,524.25	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	6,500.00	6,000.00	6,000.00	6,000.00	6,000.00		10,000.00	_____	0.00
	6,476.71	6,574.64	8,629.32	7,973.72	16,541.27	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	297,197.00	625,000.00		60,000.00	_____	0.00
	0.00	0.00	0.00	57,700.86	61,926.36	0.00			
Rents & Royalties - Rent-Offices									
100-38-1105-00-0000	40,000.00	35,000.00	30,000.00	30,000.00	30,000.00		30,000.00	_____	0.00
	35,400.00	31,725.00	31,200.00	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
	1,500.00	0.00	0.00	25,119.05	1,784.72	0.00			
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			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
Misc - Misc Reimbursement									
100-38-9020-00-0000	200.00	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00	_____	0.00
	272,262.37	416,861.27	32,480.00	180,442.65	255.78	0.00			
Misc-Emergency Management Reimbursement									
100-38-9021-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	3,073.27	0.00	0.00	0.00	0.00	0.00			
Misc - Insurance Reimbursement									
100-38-9030-00-0000	0.00	20,000.00	20,000.00	20,000.00	20,000.00		20,000.00	_____	0.00
	19,567.66-	5,774.54	14,496.05	2,925.50	3,986.75	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	30,000.00	0.00	0.00	0.00	18,946.00		18,946.00	_____	0.00
	0.00	0.00	18,946.00	18,946.00	17,052.00	0.00			
Misc - EMS									
100-38-9070-00-0000	0.00	0.00	0.00	0.00	0.00		_____	_____	0.00
	0.42	0.00	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			
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			

Description Revenue Account Number	2019 Anticipated Actual	2020 Anticipated Actual	2021 Anticipated Actual	2022 Anticipated Actual	******* 2023 ******** Anticipated Actual	 Estimated Full Year Actual	********** 2024 ********** Admin. Recmnd	 Anticipated	 %PY
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	0.00	50,000.00	50,000.00		50,000.00	_____	0.00
	63.20	569.56	44,980.95	77.10	9.72	0.00			
Other Financing Sources									
100-39-0000-00-0000	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	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	10,000.00	5,000.00	5,000.00	5,000.00		5,000.00	_____	0.00
	7,166.90	665.80	1,300.85	1,344.00	0.00	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	5,650,656.00	7,871,551.00	5,875,552.00	6,222,749.00	6,782,498.00		7,121,426.00	0.00	0.00
	6,442,298.68	6,010,863.23	5,998,909.73	6,330,675.26	5,764,018.54	0.00			