

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
100 General Fund											
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
511100	Salaries - Regular	20,099	20,250	20,396	18,118	23,000	79%	23,000		23,000	100%
512100	Group Insurance	11,587	16,006	27,264	18,804	22,000	85%	32,300		32,300	147%
512200	Fica/Mica Contrib	1,047	1,188	981	836	1,200	70%	1,800		1,800	150%
512400	Retirement Contributions	1,507	993	1,163	1,116	1,600	70%	1,600		1,600	100%
512600	Unemployment Insurance		4	5	3	25	12%	25		25	100%
512910	Other Empl Ben-		126	22,760		0	0%			0	0%
521355	Techn - Computer Services	2,597	770	870	650	500	130%			0	0%
522210	Repairs/Maint- Vehicles	293	115		212	250	85%			0	0%
522215	Repairs/Maint- Equipment	450				0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr		949	3,382	2,356	2,500	94%	500		500	20%
522221	INSURANCE REPAIRS		79,800			0	0%			0	0%
523200	Commun- Internet/DTN/Data		39	145	2,609	0	***%			0	0%
523210	Commun- Postage /Shipping	47	105	363	195	350	56%	250		250	71%
523220	Commun- Cell Phones /Page		984	-25		0	0%			0	0%
523300	Advertising	633	230	848	1,328	750	177%	750		750	100%
523500	Travel		740	62	370	0	***%			0	0%
523600	Dues, Tags, Fees	350	363	467	1,227	350	351%	350		350	100%
523605	Dues/Fees-RDC	4,418	4,355	4,248	4,272	4,500	95%	4,500		4,500	100%
523610	Dues/fees-ACCG Dues	1,666	1,667	1,674	2,697	1,700	159%	1,700		1,700	100%
523700	Education and Training (R		1,165		950	0	***%			0	0%
523900	Other	590	712	584	257	0	***%			0	0%
530000	"SUPPLIES"			225		0	0%			0	0%
531100	General Supplies and Mate	167	1,204	1,966	870	1,000	87%	1,000		1,000	100%

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531130	Gen suppl /matrl- Signs			1,174		0	0%			0	0%
531190	Office Supplies	325	1,408	953	470	500	94%	500		500	100%
531210	Energy - Water/Sewage			402	762	0	***%			0	0%
531220	Energy - Natural / Propan				160	0	***%			0	0%
531230	Energy - Electricity	3,412	4,462	3,486	2,529	4,500	56%	2,500		2,500	56%
531270	Energy - Gasoline/Diesel		907	393	101	500	20%	250		250	50%
531280	Energy - Garbage			225	425	0	***%			0	0%
531295	Energy - CoC Water Gen Ad				100	0	***%			0	0%
531300	Food -Meetings/ Transport		485	724		0	0%			0	0%
531610	Office Equipment	68				0	0%			0	0%
531700	Other Supplies / Small To	40	46			0	0%			0	0%
581310	Principal Debt Payment	149,915		2,000,000	1,600,000	0	***%			0	0%
582000	Interest - Leases and Not	8,392	17,043			4,000	0%	4,000		4,000	100%
582310	Interest Debt Payment	280		32,725	25,960	0	***%			0	0%
	Account:	207,883	156,116	2,127,460	1,687,377	69,225	***%	75,025	0	75,025	108%
1130 CLERK of COMMISSIONERS											
511100	Salaries - Regular	45,000	45,270	45,270	17,957	47,250	38%	60,000		60,000	127%
512100	Group Insurance	5,186	6,252	7,652	6,945	6,950	100%	10,768		10,768	155%
512200	Fica/Mica Contrib	3,191	3,222	3,092	1,276	3,500	36%	4,600		4,600	131%
512400	Retirement Contributions	3,282	2,591	3,072	2,936	3,620	81%	3,000		3,000	83%
512600	Unemployment Insurance	29	27	4		50	0%	50		50	100%
512700	Workers' Compensation	135	129	1,532	1,678	1,550	108%	1,500		1,500	97%
521355	Techn - Computer Services	3,899		4,429	5,696	2,500	228%	1,000		1,000	40%
521360	Technical - Other	135	131	28	300	150	200%	150		150	100%
522215	Repairs/Maint- Equipment	1,147	1,043	655	624	650	96%	650		650	100%

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	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
523200 Commun- Internet/DTN/Data	365	796	715	406	268	151%	141		141	53%
523210 Commun- Postage /Shipping	313	472	495		500	0%	250		250	50%
523220 Commun- Cell Phones /Page	420	641	960	471	400	118%	600		600	150%
523230 Commun- Telephone	1,423	1,754	1,134	1,177	1,094	108%	1,200		1,200	110%
523500 Travel		318	137		500	0%	500		500	100%
523600 Dues,Tags,Fees	62	40	40	40	50	80%	50		50	100%
523700 Education and Training (R	435	435		-375	500	-75%	5,000		5,000	1000%
523900 Other	-1,124				0	0%			0	0%
530000 "SUPPLIES"	217				0	0%			0	0%
531100 General Supplies and Mate	193	698	534	101	0	***%			0	0%
531170 Gen suppl /matrl- Medical		240		315	0	***%			0	0%
531190 Office Supplies	985	818	551	892	500	178%	1,000		1,000	200%
531270 Energy - Gasoline/Diesel		256			250	0%			0	0%
542000 C/O- Machinery/Equipment			198		0	0%			0	0%
542309 N/D- Furniture & Fixtures		487			0	0%			0	0%
542400 C/O- Computers		1,102			0	0%			0	0%
Account:	65,293	66,722	70,498	40,439	70,282	58%	90,459	0	90,459	129%
1320 ADMINISTRATION DEPARTMENT										
511100 Salaries - Regular	10,964				0	0%			0	0%
512200 Fica/Mica Contrib	839				0	0%			0	0%
512600 Unemployment Insurance	4				0	0%			0	0%
Account:	11,807				0	***%	0	0	0	0%
1400 REGISTRAR										
511100 Salaries - Regular	15,984	17,640	16,326	17,487	17,700	99%	17,700		17,700	100%
512100 Group Insurance					0	0%	1,400		1,400	****%
512200 Fica/Mica Contrib	1,223	1,349	1,249	1,338	1,325	101%	1,360		1,360	103%

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	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
512700 Workers' Compensation	220	213	661	732	440	166%	500		500	114%
521100 Purchased/Contracted Serv	588	735	392	637	784	81%	750		750	96%
523200 Commun- Internet/DTN/Data	130	1,570	1,429	812	535	152%	280		280	52%
523210 Commun- Postage /Shipping	70	265	195	628	300	209%	500		500	167%
523230 Commun- Telephone	2,563	3,166	2,262	2,430	2,188	111%	2,500		2,500	114%
523300 Advertising	113	68		95	200	48%	200		200	100%
523500 Travel	1,343	957	989		0	0%			0	0%
523600 Dues,Tags,Fees	40	20	45		45	0%			0	0%
523700 Education and Training (R	800	410	490		0	0%			0	0%
531100 General Supplies and Mate	8				0	0%			0	0%
531190 Office Supplies	103	162	1,282	101	200	51%	200		200	100%
531300 Food -Meetings/ Transport		49			0	0%			0	0%
Account:	23,185	26,604	25,320	24,260	23,717	102%	25,390	0	25,390	107%
1450 ELECTIONS										
511100 Salaries - Regular			1,345		3,000	0%	2,000		2,000	67%
511300 Salaries - Overtime		207			500	0%	250		250	50%
512100 Group Insurance					300	0%			0	0%
512200 Fica/Mica Contrib			103		0	0%	200		200	*****%
512600 Unemployment Insurance			1		0	0%			0	0%
512700 Workers' Compensation	71	66			67	0%	65		65	97%
521360 Technical - Other	7,275	17,100			5,000	0%	5,000		5,000	100%
522215 Repairs/Maint- Equipment	2,730	2,730			0	0%	5,287		5,287	*****%
522220 Repairs/Maint- Bldgs & Gr	100			842	100	842%	100		100	100%
523200 Commun- Internet/DTN/Data	43	535	477	271	179	151%	94		94	53%
523230 Commun- Telephone	409	1,244	768	810	730	111%	815		815	112%

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523300 Advertising	3,357	1,620	257	4,172	3,750	111%	1,500		1,500	40%
523500 Travel	760	1,526	1,183		2,500	0%	2,500		2,500	100%
523600 Dues,Tags,Fees		25	45		45	0%	45		45	100%
523700 Education and Training (R		410	490		490	0%	490		490	100%
523850 Contract Labor	3,740	8,439	2,769	21,435	10,000	214%	7,500		7,500	75%
531100 General Supplies and Mate	1,716	1,309	310		5,000	0%	2,500		2,500	50%
531190 Office Supplies	350	461	2,794	6,207	500	***%	500		500	100%
531300 Food -Meetings/ Transport	226	506	319	783	500	157%	250		250	50%
531610 Office Equipment			506		500	0%	250		250	50%
Account:	20,777	36,178	11,367	34,520	33,161	104%	29,346	0	29,346	88%
1510 FINANCIAL ADMINISTRATION DEPARTMENT										
511100 Salaries - Regular	71,776	67,078	64,488	73,296	69,100	106%	78,040		78,040	113%
511300 Salaries - Overtime		875	185	242	0	***%			0	0%
512100 Group Insurance	5,338	8,236	14,406	9,260	14,000	66%	10,602		10,602	76%
512200 Fica/Mica Contrib	5,088	7,957	4,515	5,037	5,000	101%	6,000		6,000	120%
512400 Retirement Contributions	3,676	2,925			0	0%			0	0%
512600 Unemployment Insurance	57	95	15	8	100	8%	100		100	100%
512700 Workers' Compensation	563	506	1,901	2,002	2,000	100%	2,000		2,000	100%
521230 Prof - AUDIT / Accountant	35,887	35,617	34,949	36,800	36,500	101%	36,500		36,500	100%
521355 Techn - Computer Services	6,134	10,843	6,951	7,299	10,843	67%	10,843		10,843	100%
521360 Technical - Other	135	131			0	0%			0	0%
522210 Repairs/Maint- Vehicles		135			0	0%			0	0%
522215 Repairs/Maint- Equipment	1,147	1,077	655	957	1,000	96%	500		500	50%
522310 Rentals - Buildings	540	540	540	540	600	90%	550		550	92%
523200 Commun- Internet/DTN/Data	365	968	1,003	876	268	327%	141		141	53%

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523210	Commun- Postage /Shipping	738	526	715	20	750	3%	500		500	67%
523220	Commun- Cell Phones /Page	420	350			0	0%			0	0%
523230	Commun- Telephone	1,879	1,817	1,136	1,215	1,094	111%	1,100		1,100	101%
523300	Advertising	259	635	945		750	0%	500		500	67%
523500	Travel		318	137		0	0%			0	0%
523650	Penalties & Late Fees - 0		643	428	743	250	297%	250		250	100%
523700	Education and Training (R		435			0	0%			0	0%
525500	DUES AND FEES		884			0	0%			0	0%
531100	General Supplies and Mate		165	1,388	68	250	27%	250		250	100%
531190	Office Supplies	1,728	2,454	3,217	1,145	1,000	115%	1,000		1,000	100%
531610	Office Equipment		719	446		0	0%			0	0%
542400	C/O- Computers		290			0	0%			0	0%
	Account:	135,730	146,219	138,020	139,508	143,505	97%	148,876	0	148,876	104%
	1530 LAW / LEGAL										
521210	Prof - Atty/Salary Supple	9,126	8,494	8,879	20,842	8,500	245%	8,500		8,500	100%
531190	Office Supplies	49				0	0%			0	0%
	Account:	9,175	8,494	8,879	20,842	8,500	245%	8,500	0	8,500	100%
	1545 TAX COMMISSIONER										
511100	Salaries - Regular	93,545	103,186	104,772	100,777	115,000	88%	126,000		126,000	110%
512100	Group Insurance	10,368	10,563	17,230	16,853	14,100	120%	32,000		32,000	227%
512200	Fica/Mica Contrib	6,690	7,155	7,225	6,978	7,410	94%	9,600		9,600	130%
512400	Retirement Contributions	4,050	3,267	6,010	3,445	4,135	83%	4,500		4,500	109%
512600	Unemployment Insurance	8	9	29	8	25	32%	10		10	40%
512700	Workers' Compensation	801	702	3,098	3,197	2,000	160%	2,500		2,500	125%
512910	Other Empl Ben-			3,462		0	0%			0	0%
521360	Technical - Other	8,923	5,844	6,353	8,603	9,000	96%	9,000		9,000	100%

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522215 Repairs/Maint- Equipment	793	717	1,363	1,456	800	182%	1,000		1,000	125%
522220 Repairs/Maint- Bldgs & Gr		295	48	480	250	192%	500		500	200%
523200 Commun- Internet/DTN/Data	130	1,571	1,429	812	535	152%	280		280	52%
523210 Commun- Postage /Shipping	1,235	7,942	2,696	3,514	1,500	234%	3,000		3,000	200%
523230 Commun- Telephone	2,351	3,833	2,259	2,430	2,188	111%	2,500		2,500	114%
523300 Advertising	3,520	3,988	3,582	2,978	3,500	85%	3,500		3,500	100%
523500 Travel	583	792	200		2,000	0%	2,000		2,000	100%
523600 Dues, Tags, Fees	300	200	400	450	400	113%	500		500	125%
523700 Education and Training (R	792	827	350	594	4,000	15%	4,000		4,000	100%
523900 Other			110		0	0%			0	0%
531100 General Supplies and Mate		292	177	68	0	***%			0	0%
531190 Office Supplies	1,260	1,687	1,004	1,903	1,000	190%	2,000		2,000	200%
531610 Office Equipment		550	559		1,000	0%	1,000		1,000	100%
542400 C/O- Computers		5,696	2,393	1,515	2,000	76%	2,000		2,000	100%
Account:	135,349	159,116	164,749	156,061	170,843	91%	205,890	0	205,890	121%
1550 TAX ASSESSOR										
511100 Salaries - Regular	78,642	97,209	85,423	137,596	108,480	127%	31,200		31,200	29%
512100 Group Insurance	6,212	13,420	6,207	14,752	14,300	103%	250		250	2%
512200 Fica/Mica Contrib	5,820	7,143	6,221	9,918	5,355	185%	2,500		2,500	47%
512400 Retirement Contributions			3,652	5,022	300	***%	300		300	100%
512600 Unemployment Insurance	85	99	-29	18	300	6%	100		100	33%
512700 Workers' Compensation	1,369	1,140	2,462	2,633	1,137	232%	2,000		2,000	176%
521140 Of/Ad- Brds Assr/ Equalz	2,727	2,283	2,666	5,333	5,888	91%	5,888		5,888	100%
521240 Prof - Mapping Contract	8,958	6,606	5,533	3,030	4,775	63%	4,200		4,200	88%
521300 Tech - Purch/Cont Serv	1,377	2,870	1,947	3,547	3,000	118%	1,200		1,200	40%

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12:57:42

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
521355	Techn - Computer Services		1,000	400	1,900	750	253%	750		750	100%
521360	Technical - Other	9,813	10,272	11,609	13,804	11,000	125%	11,000		11,000	100%
522210	Repairs/Maint- Vehicles	422	1,007	689	591	500	118%			0	0%
522215	Repairs/Maint- Equipment	2,219	1,587	1,906	1,484	2,500	59%	2,500		2,500	100%
522220	Repairs/Maint- Bldgs & Gr	954	411	1,442	119	1,200	10%			0	0%
523200	Commun- Internet/DTN/Data	808	1,810	1,136	696	268	260%	141		141	53%
523210	Commun- Postage /Shipping	1,546	3,028	2,876	35	2,000	2%	2,000		2,000	100%
523220	Commun- Cell Phones /Page	420	553	1,221	2,378	1,500	159%	1,500		1,500	100%
523230	Commun- Telephone	3,210	1,800	1,144	1,215	1,094	111%	1,094		1,094	100%
523300	Advertising	27				150	0%	150		150	100%
523500	Travel	5,539	3,657	776		6,000	0%	6,000		6,000	100%
523600	Dues,Tags,Fees	1,995	3,880	2,150	2,004	2,100	95%	2,100		2,100	100%
523650	Penalties & Late Fees - O			71		0	0%			0	0%
523700	Education and Training (R	2,676	1,610	130	3,069	2,080	148%	2,080		2,080	100%
523850	Contract Labor			5,999		0	0%	83,040		83,040	*****
531100	General Supplies and Mate		567	1,472	541	700	77%	700		700	100%
531190	Office Supplies	1,305	1,606	2,191	1,913	1,500	128%	1,500		1,500	100%
531210	Energy - Water/Sewage	277	187	98	602	156	386%	600		600	385%
531220	Energy - Natural / Propan		4	12	248	156	159%	232		232	149%
531230	Energy - Electricity	2,481	1,398	669	2,346	1,500	156%	2,500		2,500	167%
531270	Energy - Gasoline/Diesel	1,080	2,066	1,872	3,607	2,500	144%	1,500		1,500	60%
531280	Energy - Garbage	132	96	69	450	113	398%	500		500	442%
531295	Energy - CoC Water Gen Ad	90	56	4		100	0%	100		100	100%
531410	Books and Periodicals	42	15	500	494	1,200	41%	1,200		1,200	100%
531600	Small Equipment			196		0	0%			0	0%

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531610	Office Equipment		54			0	0%			0	0%
531700	Other Supplies / Small To	493	254	720	624	500	125%	1,000		1,000	200%
542200	C/O- Vehicles			14,492		0	0%			0	0%
542300	C/O- Furniture & Fixtures	460				0	0%			0	0%
542409	N/D- Computers	2,133		1,101	475	1,000	48%	500		500	50%
	Account:	143,312	167,688	169,027	220,444	184,102	120%	170,325	0	170,325	93%
1552 BOARD OF EQUALIZATION											
521140	Of/Ad- Brds Assr/ Equalz	815	300	250		900	0%	900		900	100%
523210	Commun- Postage /Shipping					250	0%	250		250	100%
523300	Advertising		203	180		203	0%	203		203	100%
523500	Travel	2,194	1,250	749		4,000	0%	4,000		4,000	100%
523700	Education and Training (R	550	319	200		550	0%	550		550	100%
	Account:	3,559	2,072	1,379		5,903	0%	5,903	0	5,903	100%
1555 TECHNOLOGY											
511100	Salaries - Regular					0	0%	37,440		37,440	*****%
512100	Group Insurance					0	0%	11,000		11,000	*****%
512200	Fica/Mica Contrib					0	0%	2,900		2,900	*****%
522215	Repairs/Maint- Equipment					0	0%	1,000		1,000	*****%
523220	Commun- Cell Phones /Page					0	0%	660		660	*****%
531190	Office Supplies					0	0%	200		200	*****%
531270	Energy - Gasoline/Diesel					0	0%	1,200		1,200	*****%
	Account:					0	***%	54,400	0	54,400	*****%
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
511100	Salaries - Regular	8,312	9,486	16,158	19,621	21,000	93%	36,000		36,000	171%
512200	Fica/Mica Contrib	636	726	1,236	1,501	1,500	100%	1,925		1,925	128%
512600	Unemployment Insurance	29	27	24	7	100	7%	25		25	25%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
512700	Workers' Compensation	1,320	1,094	592	664	1,000	66%	700		700	70%
521360	Technical - Other		1,114			0	0%			0	0%
522215	Repairs/Maint- Equipment	225			2,921	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	18,297	32,332	18,146	18,147	20,000	91%	5,000		5,000	25%
522221	INSURANCE REPAIRS		11,913	2,987		0	0%			0	0%
523100	Ins - Property, Liability	81,492	123,124	87,130		124,000	0%	124,000		124,000	100%
523200	Commun- Internet/DTN/Data	600	1,404			0	0%			0	0%
523210	Commun- Postage /Shipping	4				0	0%			0	0%
523230	Commun- Telephone		170			0	0%			0	0%
523850	Contract Labor					0	0%	19,500		19,500	*****%
531100	General Supplies and Mate	1,615	2,259	3,776	3,046	2,400	127%	2,400		2,400	100%
531190	Office Supplies			27		0	0%			0	0%
531210	Energy - Water/Sewage	2,286	2,079	1,561	1,091	2,500	44%	1,200		1,200	48%
531230	Energy - Electricity	15,837	14,961	15,258	15,181	16,000	95%	16,000		16,000	100%
531280	Energy - Garbage	792	857	674	550	1,000	55%	750		750	75%
531295	Energy - CoC Water Gen Ad	360	409	71		550	0%	500		500	91%
531600	Small Equipment				57	0	***%			0	0%
531610	Office Equipment		182			0	0%			0	0%
541300	C/O- BUILDINGS		83			0	0%			0	0%
542300	C/O- Furniture & Fixtures	70				0	0%			0	0%
542400	C/O- Computers		350			0	0%			0	0%
	Account:	131,875	202,570	147,640	62,786	190,050	33%	208,000	0	208,000	109%
	2100 CLERK OF COURT										
511100	Salaries - Regular	108,638	113,172	116,130	114,700	117,693	97%	127,605		127,605	108%
511300	Salaries - Overtime		547			0	0%			0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
512100	Group Insurance	10,522	16,966	21,693	20,777	21,000	99%	32,000		32,000	152%
512200	Fica/Mica Contrib	8,395	8,691	8,700	8,525	8,777	97%	8,777		8,777	100%
512400	Retirement Contributions	4,108	1,797	1,883	3,036	4,200	72%	4,200		4,200	100%
512600	Unemployment Insurance	8	12	8	8	25	32%	25		25	100%
512700	Workers' Compensation	884	760	3,130	3,158	2,000	158%	2,500		2,500	125%
512910	Other Empl Ben-			262		0	0%			0	0%
521300	Tech - Purch/Cont Serv	2,970	2,970	5,370	7,470	6,600	113%	39,958		39,958	605%
521355	Techn - Computer Services	270	270	270	495	870	57%	870		870	100%
521360	Technical - Other	4,611	4,622	3,980	4,980	4,980	100%	4,980		4,980	100%
522215	Repairs/Maint- Equipment	3,037	2,284	1,329	1,195	2,500	48%	2,500		2,500	100%
523200	Commun- Internet/DTN/Data	65	790	-797	406	268	151%	141		141	53%
523210	Commun- Postage /Shipping	907	1,994	1,503	1,093	1,500	73%	1,700		1,700	113%
523230	Commun- Telephone	6,251	4,749	1,805	1,215	1,094	111%	1,200		1,200	110%
523300	Advertising					250	0%	250		250	100%
523500	Travel	1,144	966	916	240	1,200	20%	1,200		1,200	100%
523600	Dues,Tags,Fees					40	0%	40		40	100%
523700	Education and Training (R				350	0	***%			0	0%
531100	General Supplies and Mate				68	0	***%			0	0%
531170	Gen suppl /matrl- Medical	49	54	144	61	0	***%	80		80	*****%
531190	Office Supplies	1,009	1,006	1,427	1,070	1,200	89%	1,200		1,200	100%
531410	Books and Periodicals	907	1,530	322	994	1,000	99%	1,100		1,100	110%
531600	Small Equipment	226	279			0	0%			0	0%
Account:		154,001	163,459	168,075	169,841	175,197	97%	230,326	0	230,326	131%
2150 SUPERIOR COURT											
521220	Prof - Jury/Witness/Balif	1,045	1,125	1,510	195	2,000	10%	2,500		2,500	125%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
521250	Prof - Judge/Dist. Atty.	14,396	14,942	14,715	16,413	14,500	113%	14,500		14,500	100%
521330	Techn- Court Reporting	12,444	6,979	13,312	7,995	12,000	67%	12,000		12,000	100%
521360	Technical - Other	495				0	0%			0	0%
522215	Repairs/Maint- Equipment				44	0	***%			0	0%
523200	Commun- Internet/DTN/Data	65	790	715	406	268	151%	141		141	53%
523230	Commun- Telephone	409	1,326	1,144	1,215	1,167	104%	1,167		1,167	100%
523600	Dues,Tags,Fees	250	250	350	350	500	70%	500		500	100%
523700	Education and Training (R	300	300	300	350	300	117%	355		355	118%
531190	Office Supplies				152	0	***%			0	0%
531410	Books and Periodicals	928	84	378	626	500	125%	750		750	150%
	Account:	30,332	25,796	32,424	27,746	31,235	89%	31,913	0	31,913	102%
2300 STATE COURT											
511100	Salaries - Regular	3,734	3,883	3,883	3,872	4,360	89%	4,630		4,630	106%
512700	Workers' Compensation	129	125	213	273	200	137%	250		250	125%
521200	Prof - Purch/Contr Serv			490		500	0%	500		500	100%
521210	Prof - Atty/Salary Supple	12,000	14,400	14,400	15,600	14,400	108%	14,400		14,400	100%
521220	Prof - Jury/Witness/Balif				65	2,300	3%	2,300		2,300	100%
521225	Prof - Indigent	5,963	20,952	2,120		6,500	0%	6,500		6,500	100%
521250	Prof - Judge/Dist. Atty.	17,000	17,000	17,000	17,000	17,000	100%	17,000		17,000	100%
521330	Techn- Court Reporting	785	2,082	1,272	850	2,800	30%	2,800		2,800	100%
523500	Travel	531	512			1,000	0%	1,000		1,000	100%
523700	Education and Training (R		768			775	0%	775		775	100%
525500	DUES AND FEES		100			100	0%	100		100	100%
531410	Books and Periodicals		491			0	0%			0	0%
	Account:	40,142	60,313	39,378	37,660	49,935	75%	50,255	0	50,255	101%

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	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
2400 MAGISTRATE COURT										
511100 Salaries - Regular	46,927	57,493	51,404	53,155	57,190	93%	57,190		57,190	100%
511300 Salaries - Overtime	113	613	202	30	400	8%	300		300	75%
512200 Fica/Mica Contrib	2,109	2,769	2,141	2,744	2,518	109%	4,400		4,400	175%
512600 Unemployment Insurance	47	260	11	11	250	4%	100		100	40%
512700 Workers' Compensation	296	290	1,801	1,943	1,800	108%	1,800		1,800	100%
521250 Prof - Judge/Dist. Atty.	7,984	8,749	7,403	8,500	8,430	101%	8,500		8,500	101%
521360 Technical - Other	3,000	3,125	2,625	1,780	3,000	59%	2,500		2,500	83%
522215 Repairs/Maint- Equipment				97	0	***%			0	0%
523200 Commun- Internet/DTN/Data	43	535	477	271	179	151%	94		94	53%
523210 Commun- Postage /Shipping	500	525	525	570	525	109%	600		600	114%
523230 Commun- Telephone	1,096	5,011	2,177	848	730	116%	1,000		1,000	137%
523300 Advertising				54	0	***%	50		50	*****%
523500 Travel	1,322	796	1,779	452	3,250	14%	3,250		3,250	100%
523600 Dues,Tags,Fees	120	195	520	120	320	38%	320		320	100%
523650 Penalties & Late Fees - O		1			0	0%			0	0%
523700 Education and Training (R	630	630	630		630	0%	630		630	100%
531100 General Supplies and Mate				34	0	***%			0	0%
531170 Gen suppl /matrl- Medical					60	0%	60		60	100%
531190 Office Supplies	408	1,782	568	1,381	800	173%	1,000		1,000	125%
531410 Books and Periodicals					320	0%			0	0%
531610 Office Equipment		451			0	0%			0	0%
Account:	64,595	83,225	72,263	71,990	80,402	90%	81,794	0	81,794	102%
2450 PROBATE COURT										
511100 Salaries - Regular	58,178	61,129	61,831	52,160	60,365	86%	60,365		60,365	100%
512100 Group Insurance	304	3,112	7,475	4,956	8,030	62%	10,602		10,602	132%

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		17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
512200	Fica/Mica Contrib	5,940	6,238	6,238	4,871	6,237	78%	4,620		4,620	74%
512400	Retirement Contributions		1,490	850	1,546	850	182%	2,000		2,000	235%
512700	Workers' Compensation	335	327	2,009	2,104	2,008	105%	2,008		2,008	100%
521225	Prof - Indigent					250	0%	250		250	100%
521360	Technical - Other	1,500	1,375	1,875	3,000	3,600	83%	2,600		2,600	72%
522215	Repairs/Maint- Equipment	1,593	908	1,334	1,142	1,550	74%	1,250		1,250	81%
523200	Commun- Internet/DTN/Data	43	535	477	271	179	151%	280		280	156%
523210	Commun- Postage /Shipping	522	458	491	570	500	114%	550		550	110%
523220	Commun- Cell Phones /Page				612	190	322%	500		500	263%
523230	Commun- Telephone	2,946	3,070	1,756	848	729	116%	1,000		1,000	137%
523300	Advertising		68		54	50	108%	50		50	100%
523500	Travel	2,228	992	61	1,431	2,500	57%	2,500		2,500	100%
523600	Dues,Tags,Fees	400	200	400	400	400	100%	400		400	100%
523650	Penalties & Late Fees - 0		1			0	0%			0	0%
523700	Education and Training (R	1,080	410	410		410	0%	410		410	100%
531100	General Supplies and Mate				34	0	***%			0	0%
531170	Gen suppl /matrl- Medical	49	54	144	61	60	102%	60		60	100%
531190	Office Supplies	861	836	559	1,562	1,000	156%	1,250		1,250	125%
531410	Books and Periodicals	146	753	150	150	560	27%	150		150	27%
531600	Small Equipment			31		50	0%	50		50	100%
531610	Office Equipment		516		454	500	91%	150		150	30%
Account:		76,125	82,472	86,091	76,226	90,018	85%	91,045	0	91,045	101%
2600 JUVENILE COURT											
511100	Salaries - Regular	3,734	3,883	3,883	3,872	4,630	84%	4,630		4,630	100%
512100	Group Insurance	63	60	83	83	3,790	2%	3,790		3,790	100%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
512700	Workers' Compensation	106	101	214	273	234	117%	275		275	118%
521160	Of/Ad- Juv Svc Exp Fund					0	0%	2,000		2,000	*****%
521225	Prof - Indigent	5,280	6,041	2,363	5,559	10,000	56%	10,000		10,000	100%
521250	Prof - Judge/Dist. Atty.	6,752	7,477	7,545	8,418	3,281	257%	4,500		4,500	137%
523500	Travel	797	523	260	243	800	30%	800		800	100%
523600	Dues,Tags,Fees	247	276	220	220	350	63%	350		350	100%
523700	Education and Training (R	431	384	384		840	0%	840		840	100%
572040	Pymts to Others - Pataula	99,036	105,000	95,000	100,000	100,000	100%	100,000		100,000	100%
	Account:	116,446	123,745	109,952	118,668	123,925	96%	127,185	0	127,185	103%
	2800 PUBLIC DEFENDER										
521225	Prof - Indigent	34,531	37,100	33,792	31,618	36,500	87%	36,500		36,500	100%
	Account:	34,531	37,100	33,792	31,618	36,500	87%	36,500	0	36,500	100%
	3220 INVESTIGATION										
521360	Technical - Other	2,483	2,128		2,128	2,000	106%	2,128		2,128	106%
522220	Repairs/Maint- Bldgs & Gr			129	13	0	***%			0	0%
523200	Commun- Internet/DTN/Data	130	1,501	1,429	812	535	152%	280		280	52%
523220	Commun- Cell Phones /Page					84	0%			0	0%
523230	Commun- Telephone		2,186	2,257	2,430	2,188	111%	2,430		2,430	111%
523700	Education and Training (R		1,492			1,500	0%	1,500		1,500	100%
531190	Office Supplies		402	246	66	200	33%	200		200	100%
531210	Energy - Water/Sewage				2,637	0	***%	600		600	*****%
531280	Energy - Garbage				300	0	***%	300		300	*****%
531610	Office Equipment				450	0	***%	500		500	*****%
531730	Other Supplies - Uniforms		81	238	403	0	***%	500		500	*****%
571000	Intergov't	2,211				0	0%			0	0%
	Account:	4,824	7,790	4,299	9,239	6,507	142%	8,438	0	8,438	130%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
3300 SHERIFF'S DEPARTMENT											
511100	Salaries - Regular	403,278	452,290	543,907	443,816	493,000	90%	493,000		493,000	100%
511300	Salaries - Overtime	26,794	38,595	30,524	22,431	35,000	64%	32,000		32,000	91%
512100	Group Insurance	37,244	60,488	80,009	43,720	63,500	69%	63,500		63,500	100%
512200	Fica/Mica Contrib	28,821	33,326	38,807	31,740	35,000	91%	35,500		35,500	101%
512400	Retirement Contributions	12,784	12,329	23,697	24,342	15,000	162%	15,000		15,000	100%
512600	Unemployment Insurance	348	404	591	424	750	57%	750		750	100%
512700	Workers' Compensation	13,627	12,990	12,808	12,667	10,000	127%	10,000		10,000	100%
512900	Uniforms for Emp/Medical	185	260	663	52	500	10%	500		500	100%
512910	Other Empl Ben-			9,683		0	0%			0	0%
521230	Prof - AUDIT / Accountant		718	2,579		718	0%	2,579		2,579	359%
521260	Prof - Inmate Medical		20			0	0%			0	0%
521355	Techn - Computer Services	208	388	1,483	5,758	500	***%			0	0%
521360	Technical - Other	4,243	10,246	2,743	11,571	4,500	257%	4,500		4,500	100%
522210	Repairs/Maint- Vehicles	20,015	37,641	56,775	27,151	30,000	91%	30,000		30,000	100%
522215	Repairs/Maint- Equipment	9,132	5,586	5,309	19,958	5,000	399%	5,000		5,000	100%
522220	Repairs/Maint- Bldgs & Gr	1,349	1,572	459	1,808	500	362%	500		500	100%
522221	INSURANCE REPAIRS			6,231	-312	0	***%			0	0%
523200	Commun- Internet/DTN/Data	1,534	3,261	4,165	3,536	535	661%	280		280	52%
523210	Commun- Postage /Shipping	189	164	42	239	150	159%	400		400	267%
523220	Commun- Cell Phones /Page	1,200	3,345	7,412	10,919	7,500	146%	10,440		10,440	139%
523230	Commun- Telephone	9,072	6,773	2,257	2,430	2,187	111%	2,200		2,200	101%
523300	Advertising	95		638	609	500	122%	500		500	100%
523400	Printing and Binding				286	0	***%			0	0%
523500	Travel	1,570	1,089	3,041	1,311	4,000	33%	4,000		4,000	100%

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523600	Dues,Tags,Fees	432	575	453	450	500	90%	500		500	100%
523650	Penalties & Late Fees - 0			101		0	0%			0	0%
523700	Education and Training (R	3,569	5,478	6,300	1,980	5,000	40%	5,000		5,000	100%
523900	Other	861	2,277	1	104	0	***%			0	0%
531100	General Supplies and Mate	2,313	1,322	804	1,339	2,000	67%	2,000		2,000	100%
531130	Gen suppl /matrl- Signs	21	148		919	0	***%			0	0%
531170	Gen suppl /matrl- Medical	298		59		0	0%			0	0%
531190	Office Supplies	2,431	1,379	4,133	2,894	3,000	96%	3,000		3,000	100%
531210	Energy - Water/Sewage			1,399		1,500	0%	1,500		1,500	100%
531220	Energy - Natural / Propan		272	156		0	0%			0	0%
531230	Energy - Electricity	1,795	4,134	1,310	4,760	2,000	238%	5,000		5,000	250%
531270	Energy - Gasoline/Diesel	38,525	49,669	43,741	36,047	42,000	86%	42,000		42,000	100%
531280	Energy - Garbage			750		0	0%			0	0%
531295	Energy - CoC Water Gen Ad		38	15		0	0%			0	0%
531300	Food -Meetings/ Transport	1,292	461	749	269	1,000	27%	1,000		1,000	100%
531410	Books and Periodicals	827	951	787	260	1,000	26%	1,000		1,000	100%
531610	Office Equipment	3,760	5,227	9	59	2,500	2%	2,500		2,500	100%
531710	Other supplies - Drug dog	152	-241	133	-157	150	***%			0	0%
531720	Supplies - Drug Abuse Fu		1,551			0	0%			0	0%
531730	Other Supplies - Uniforms	1,394	8,134	8,383	6,137	7,500	82%	7,500		7,500	100%
542000	C/O- Machinery/Equipment			126		0	0%			0	0%
542009	N/D- Machinery/Equipment		3,720			0	0%			0	0%
542200	C/O- Vehicles		9,508			0	0%			0	0%
542409	N/D- Computers	608				0	0%			0	0%
Account:		629,966	776,088	903,232	719,517	776,990	93%	781,649	0	781,649	101%

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	17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
3326 JAIL OPERATIONS										
511100 Salaries - Regular	197,417	225,898	238,128	182,769	235,000	78%	235,000		235,000	100%
511300 Salaries - Overtime	6,578	10,103	10,279	24,854	12,000	207%	12,000		12,000	100%
512100 Group Insurance	16,161	18,467	16,924	18,316	28,195	65%	28,195		28,195	100%
512200 Fica/Mica Contrib	14,649	16,873	17,854	14,206	18,000	79%	18,000		18,000	100%
512400 Retirement Contributions	12,001	6,560	7,939		12,500	0%	12,500		12,500	100%
512600 Unemployment Insurance	221	210	313	267	350	76%	350		350	100%
512700 Workers' Compensation	5,376	4,957	6,543	6,528	6,000	109%	6,000		6,000	100%
512900 Uniforms for Emp/Medical	253	285			0	0%			0	0%
521120 Of/Ad- Inmate Medical	608			12,362	0	***%			0	0%
521260 Prof - Inmate Medical	58,427	47,449	86,947	37,070	50,000	74%	50,000		50,000	100%
521355 Techn - Computer Services		244		5,118	150	***%	150		150	100%
521360 Technical - Other	2,406	2,389	2,851	2,459	2,000	123%	2,500		2,500	125%
522210 Repairs/Maint- Vehicles	124	167	20		200	0%	200		200	100%
522215 Repairs/Maint- Equipment	2,111	928	3,005	5,046	2,500	202%	3,500		3,500	140%
522220 Repairs/Maint- Bldgs & Gr	12,593	7,811	8,612	16,484	8,000	206%	8,000		8,000	100%
522221 INSURANCE REPAIRS			-13,154		0	0%			0	0%
523105 Ins Deductable- Property	2,500				2,500	0%	2,500		2,500	100%
523200 Commun- Internet/DTN/Data	130	1,571	1,429	976	535	182%	280		280	52%
523210 Commun- Postage /Shipping	100	100	66	11	100	11%	100		100	100%
523230 Commun- Telephone	651	2,370	2,258	2,430	2,187	111%	2,300		2,300	105%
523300 Advertising	162				100	0%	100		100	100%
523500 Travel	123	340			250	0%	1,000		1,000	400%
523600 Dues, Tags, Fees	6,369				0	0%			0	0%
523700 Education and Training (R	1,126	-358		508	1,500	34%	1,500		1,500	100%

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		17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
523900	Other	27		387		0	0%			0	0%
531100	General Supplies and Mate	3,026	-12,425	5,376	9,343	4,000	234%	8,000		8,000	200%
531105	Jail Fund Staff Acct - Ge	288	31,663	453		0	0%			0	0%
531190	Office Supplies	458	352	436	597	500	119%	500		500	100%
531210	Energy - Water/Sewage	7,236	9,168	10,491	17,345	9,500	183%	9,500		9,500	100%
531220	Energy - Natural / Propan	1,260	906	1,098	1,270	1,300	98%	1,300		1,300	100%
531230	Energy - Electricity	39,241	37,372	36,727	38,071	40,000	95%	40,000		40,000	100%
531270	Energy - Gasoline/Diesel		422	1,050	3,277	750	437%	3,500		3,500	467%
531280	Energy - Garbage	5,400	5,508	4,750	4,800	4,200	114%	4,200		4,200	100%
531295	Energy - CoC Water Gen Ad	180	143	15		100	0%	100		100	100%
531310	Food - Inmate Meals	90,466	81,081	113,764	107,130	120,000	89%	120,000		120,000	100%
531610	Office Equipment	923	880		226	500	45%	500		500	100%
531700	Other Supplies / Small To					150	0%	150		150	100%
531730	Other Supplies - Uniforms	536	20	152	1,925	200	963%	1,800		1,800	900%
542409	N/D- Computers			1,948		0	0%			0	0%
581000	Principal - Leases and No	120,965	105,000	110,000	115,000	120,000	96%	120,000		120,000	100%
582000	Interest - Leases and Not	20,976	35,913	33,438	28,880	35,000	83%	35,000		35,000	100%
	Account:	631,068	642,367	710,099	657,268	718,267	92%	728,725	0	728,725	101%
	3350 SCHOOL RESOURCE OFFICERS										
511100	Salaries - Regular	26,479	32,742	34,351	32,438	36,000	90%	36,000		36,000	100%
511300	Salaries - Overtime		2,240			2,500	0%	2,500		2,500	100%
512100	Group Insurance	5,184	5,193	7,557	6,945	6,950	100%	10,602		10,602	153%
512200	Fica/Mica Contrib	1,769	2,429	2,193	2,060	2,500	82%	2,500		2,500	100%
512400	Retirement Contributions	2,362		1,902	2,131	2,500	85%	2,500		2,500	100%
512600	Unemployment Insurance	27	27	35	35	50	70%	50		50	100%

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		17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
512900	Uniforms for Emp/Medical		72			0	0%			0	0%
522210	Repairs/Maint- Vehicles	979			291	500	58%	500		500	100%
522215	Repairs/Maint- Equipment	216		3		0	0%			0	0%
523500	Travel	139				500	0%	500		500	100%
523700	Education and Training (R	336	613		336	500	67%	500		500	100%
531270	Energy - Gasoline/Diesel	870	1,140	2,695	2,037	2,500	81%	2,500		2,500	100%
531730	Other Supplies - Uniforms	31				0	0%			0	0%
	Account:	38,392	44,456	48,736	46,273	54,500	85%	58,152	0	58,152	107%
3355 DETENTION OFFICER AND WORK DETAIL											
511100	Salaries - Regular	31,902	33,461	36,252	33,870	36,000	94%	36,000		36,000	100%
511300	Salaries - Overtime	207	1,240	335		500	0%	500		500	100%
512100	Group Insurance	76	30	55	83	166	50%	166		166	100%
512200	Fica/Mica Contrib	2,427	2,624	2,804	2,595	2,600	100%	2,600		2,600	100%
512400	Retirement Contributions	2,494	1,981	2,320	2,305	2,600	89%	2,600		2,600	100%
512600	Unemployment Insurance	27	27	35	35	50	70%	50		50	100%
512700	Workers' Compensation	2,012	1,769	1,128	1,191	2,000	60%	2,000		2,000	100%
522210	Repairs/Maint- Vehicles	451	796	1,587	879	1,500	59%	1,500		1,500	100%
522215	Repairs/Maint- Equipment	1,315	2,823	1,858	594	1,500	40%	1,500		1,500	100%
522220	Repairs/Maint- Bldgs & Gr	932	761	857		500	0%	500		500	100%
523220	Commun- Cell Phones /Page			420	420	420	100%	420		420	100%
523700	Education and Training (R		626			0	0%			0	0%
531100	General Supplies and Mate			813	770	200	385%	500		500	250%
531150	Gen suppl /matrl- Other (				36	0	***%			0	0%
531270	Energy - Gasoline/Diesel	3,262	4,563	3,943	3,405	4,000	85%	4,000		4,000	100%
531600	Small Equipment	34				0	0%			0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
531730	Other Supplies - Uniforms			35		0	0%			0	0%
	Account:	45,139	50,701	52,442	46,183	52,036	89%	52,336	0	52,336	101%
	3400 PROBATION - JOINT										
521355	Techn - Computer Services					2,400	0%			0	0%
531210	Energy - Water/Sewage	192				0	0%			0	0%
531220	Energy - Natural / Propan	153				0	0%			0	0%
531230	Energy - Electricity	1,643				0	0%			0	0%
531280	Energy - Garbage	150				0	0%			0	0%
531295	Energy - CoC Water Gen Ad	30				0	0%			0	0%
571000	Intergov't	56,994	56,994	56,994	4,750	0	***%			0	0%
	Account:	59,162	56,994	56,994	4,750	2,400	198%	0	0	0	0%
	3405 COUNTY PROBATION - SO										
531190	Office Supplies				169	0	***%			0	0%
	Account:				169	0	***%	0	0	0	0%
	3500 FIRE										
521240	Prof - Mapping Contract	3,576	3,576	-3,576		0	0%			0	0%
571020	Intergov't - Fire Departm	75,925	75,925	75,925	75,925	75,925	100%	75,925		75,925	100%
	Account:	79,501	79,501	72,349	75,925	75,925	100%	75,925	0	75,925	100%
	3600 EMERGENCY MEDICAL SERVICES (EMS)										
511100	Salaries - Regular	363,419	414,013	406,762	408,801	447,540	91%	457,940		457,940	102%
511300	Salaries - Overtime	141,180	188,677	200,735	199,637	176,470	113%	182,830		182,830	104%
512100	Group Insurance	57,370	60,124	77,918	57,114	63,000	91%	85,000		85,000	135%
512200	Fica/Mica Contrib	36,389	43,861	43,434	44,031	37,000	119%	49,000		49,000	132%
512400	Retirement Contributions	31,247	26,686	24,921	35,402	1,765	***%	1,765		1,765	100%
512600	Unemployment Insurance	446	425	59	68	600	11%	600		600	100%
512700	Workers' Compensation	13,994	13,299	11,568	11,411	15,000	76%	15,000		15,000	100%
512900	Uniforms for Emp/Medical	892	547	2,187	3,441	2,300	150%	2,500		2,500	109%

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	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
521110 Of/Ad - Billing Claims	34,458	24,563	23,648	21,170	23,000	92%	23,000		23,000	100%
521120 Of/Ad- Inmate Medical	1,112				0	0%			0	0%
521360 Technical - Other		538			0	0%			0	0%
522210 Repairs/Maint- Vehicles	4,827	8,612	8,240	12,253	6,044	203%	6,044		6,044	100%
522215 Repairs/Maint- Equipment	3,003	3,495	2,206	5,040	3,000	168%	3,000		3,000	100%
522220 Repairs/Maint- Bldgs & Gr	8,787	1,188	2,204	3,102	1,919	162%			0	0%
522320 Rentals - Equipment	87	452	2,321	5,080	1,919	265%			0	0%
523200 Commun- Internet/DTN/Data	407	1,572	1,429	1,315	535	246%	280		280	52%
523210 Commun- Postage /Shipping	35				0	0%			0	0%
523220 Commun- Cell Phones /Page	420	525	2,953	3,996	960	416%	960		960	100%
523230 Commun- Telephone	113	2,381	2,343	2,430	2,187	111%	2,187		2,187	100%
523300 Advertising		108			0	0%			0	0%
523500 Travel	217	297	84	282	0	***%			0	0%
523600 Dues,Tags,Fees	3			77	0	***%			0	0%
523650 Penalties & Late Fees - 0			4		0	0%			0	0%
523700 Education and Training (R	649	2,098	232	184	0	***%			0	0%
523800 License for Professional	8,100	8,100	8,100	8,280	8,100	102%	8,100		8,100	100%
523900 Other				354	0	***%			0	0%
523902 Grant Expenses	-3,865	117,129	88,837	102,109	94,300	108%			0	0%
525500 DUES AND FEES				45	0	***%			0	0%
531100 General Supplies and Mate	1,612	1,579	2,002	4,057	1,200	338%	1,500		1,500	125%
531150 Gen suppl /matrl- Other (		302			0	0%			0	0%
531170 Gen suppl /matrl- Medical	18,001	11,137	11,124	22,811	13,000	175%	13,000		13,000	100%
531190 Office Supplies	357	451	10	288	350	82%	350		350	100%
531210 Energy - Water/Sewage	939	4,375	3,673	2,445	3,500	70%	3,000		3,000	86%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
531220	Energy - Natural / Propan			1,020	1,032	1,008	102%	1,008		1,008	100%
531230	Energy - Electricity	7,039	7,639	7,584	8,613	7,500	115%	7,500		7,500	100%
531270	Energy - Gasoline/Diesel	15,752	16,135	14,958	13,505	16,000	84%	18,000		18,000	113%
531280	Energy - Garbage	675	450	300	925	650	142%	650		650	100%
531295	Energy - CoC Water Gen Ad	300	180			120	0%			0	0%
531300	Food -Meetings/ Transport	99		184	103	0	***%			0	0%
531610	Office Equipment				3,922	0	***%			0	0%
531700	Other Supplies / Small To				54	0	***%			0	0%
531730	Other Supplies - Uniforms		2,006		194	0	***%			0	0%
542200	C/O- Vehicles	28				0	0%			0	0%
Account:		748,092	962,944	951,040	983,571	928,967	106%	883,214	0	883,214	95%
3650 HELICOPTER ACCOUNT											
522220	Repairs/Maint- Bldgs & Gr				27,110	0	***%			0	0%
523600	Dues,Tags,Fees				118	0	***%			0	0%
531100	General Supplies and Mate				213	0	***%			0	0%
531230	Energy - Electricity				4,126	0	***%			0	0%
541300	C/O- BUILDINGS			94,646	27,914	0	***%			0	0%
582310	Interest Debt Payment				4,515	0	***%	18,000		18,000	*****%
Account:				94,646	63,996	0	***%	18,000	0	18,000	*****%
3700 CORONER											
512100	Group Insurance	5,680	3,402	108	108	166	65%	166		166	100%
512700	Workers' Compensation	255	249			250	0%			0	0%
523600	Dues,Tags,Fees	150	150	150	150	150	100%	150		150	100%
523700	Education and Training (R	720	1,305	1,305	1,070	1,325	81%	1,325		1,325	100%
523900	Other	950	354	985	1,700	900	189%	950		950	106%
531170	Gen suppl /matrl- Medical	262	262			250	0%			0	0%

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	17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
573000 Pymts to Others - Settlem	5,360	4,542	3,600	6,090	4,800	127%	4,800		4,800	100%
Account:	13,377	10,264	6,148	9,118	7,841	116%	7,391	0	7,391	94%
3800 E-911/DISPATCH										
511100 Salaries - Regular	175,669	173,597	169,410	197,822	235,000	84%	265,500		265,500	113%
511300 Salaries - Overtime	15,584	22,775	33,775	26,989	30,000	90%	35,000		35,000	117%
512100 Group Insurance	11,863	14,201	23,210	25,063	28,145	89%	45,000		45,000	160%
512200 Fica/Mica Contrib	13,730	14,348	14,737	16,268	16,000	102%	23,000		23,000	144%
512400 Retirement Contributions	4,582	6,698	8,663	6,386	6,000	106%	6,500		6,500	108%
512600 Unemployment Insurance	269	269	59	40	400	10%	100		100	25%
512700 Workers' Compensation	1,329	1,200	5,663	5,604	3,500	160%	4,000		4,000	114%
512900 Uniforms for Emp/Medical			147	55	147	37%	150		150	102%
521240 Prof - Mapping Contract	3,576				0	0%			0	0%
522215 Repairs/Maint- Equipment		1,562	2,843	1,335	0	***%			0	0%
522220 Repairs/Maint- Bldgs & Gr			51	424	0	***%			0	0%
522230 Repairs/Maint- E911 Equip		617	440	319	0	***%			0	0%
523200 Commun- Internet/DTN/Data		94	1,717	420	268	157%	141		141	53%
523220 Commun- Cell Phones /Page		104	1,292		0	0%			0	0%
523230 Commun- Telephone	1,366	2,921	2,268	70	1,094	6%			0	0%
523300 Advertising			68		75	0%	75		75	100%
523500 Travel		50			2,000	0%	2,000		2,000	100%
523600 Dues,Tags,Fees					250	0%			0	0%
523700 Education and Training (R	300	600			500	0%	500		500	100%
531100 General Supplies and Mate		697	25	152	150	101%	200		200	133%
531190 Office Supplies		-245,391	377	806	500	161%	500		500	100%
531210 Energy - Water/Sewage	241	897	931	566	850	67%	850		850	100%

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	17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
531230 Energy - Electricity	3,537	4,224	5,027	5,023	4,700	107%	5,000		5,000	106%
531270 Energy - Gasoline/Diesel		358	702		725	0%	250		250	34%
531280 Energy - Garbage	225	150	100	275	150	183%	250		250	167%
531295 Energy - CoC Water Gen Ad	45	30			45	0%			0	0%
Account:	232,316	1	271,505	287,617	330,499	87%	389,016	0	389,016	118%
3920 EMERGENCY MANAGEMENT A (EMA)										
511100 Salaries - Regular	8,436	46,687	10,771	10,879	10,500	104%	10,500		10,500	100%
512200 Fica/Mica Contrib	645	3,572	824	832	804	103%	804		804	100%
512600 Unemployment Insurance		4			0	0%			0	0%
512700 Workers' Compensation	1,199	992	333	407	400	102%	400		400	100%
512900 Uniforms for Emp/Medical		197	80		150	0%	150		150	100%
521340 Techn- Schneider Electric	1,836	1,914	1,521	1,885	1,920	98%	1,885		1,885	98%
521360 Technical - Other		7,500	7,500		0	0%			0	0%
522210 Repairs/Maint- Vehicles	36	188	62	70	200	35%	1,200		1,200	600%
522215 Repairs/Maint- Equipment	175	80			200	0%			0	0%
522220 Repairs/Maint- Bldgs & Gr		40			0	0%			0	0%
522320 Rentals - Equipment	88	90	92	92	90	102%	395		395	439%
523200 Commun- Internet/DTN/Data	407	1,571	1,429	812	535	152%	280		280	52%
523210 Commun- Postage /Shipping		48			0	0%			0	0%
523220 Commun- Cell Phones /Page	420	822	-27		600	0%			0	0%
523230 Commun- Telephone	1	2,364	2,253	2,430	2,188	111%	2,188		2,188	100%
523500 Travel	707	642	278	92	1,000	9%	1,200		1,200	120%
523600 Dues,Tags,Fees	46	25	25		25	0%	25		25	100%
523700 Education and Training (R		102	375		500	0%	500		500	100%
523850 Contract Labor	1,200	1,200	1,200	1,200	1,200	100%	1,200		1,200	100%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
531100	General Supplies and Mate				47	0	***%			0	0%
531190	Office Supplies	380	410	97	201	200	101%	200		200	100%
531230	Energy - Electricity	287	345	334	296	300	99%	300		300	100%
531270	Energy - Gasoline/Diesel	1,085	1,863	1,067	957	1,300	74%	1,200		1,200	92%
531600	Small Equipment	377		592	400	400	100%	400		400	100%
542200	C/O- Vehicles	-2,475				0	0%			0	0%
	Account:	14,850	70,656	28,806	20,600	22,512	92%	22,827	0	22,827	101%
	3921 FARM SERVICES										
511100	Salaries - Regular	6,291	6,617	7,321	7,347	7,000	105%	7,000		7,000	100%
512200	Fica/Mica Contrib	983	993	1,058	1,086	1,000	109%	1,000		1,000	100%
512600	Unemployment Insurance	31	27	11	4	50	8%	50		50	100%
	Account:	7,305	7,637	8,390	8,437	8,050	105%	8,050	0	8,050	100%
	4200 ROAD DEPARTMENT										
511100	Salaries - Regular	250,592	267,690	258,140	225,951	286,042	79%	332,319		332,319	116%
511300	Salaries - Overtime	1,240	8,637	1,354	2,153	1,200	179%	2,000		2,000	167%
512100	Group Insurance	48,085	53,883	59,809	47,036	62,600	75%	64,000		64,000	102%
512200	Fica/Mica Contrib	17,605	19,488	18,024	15,519	20,000	78%	25,500		25,500	128%
512400	Retirement Contributions	14,920	10,453	14,236	13,149	14,000	94%	14,000		14,000	100%
512600	Unemployment Insurance	280	307	108	32	500	6%	200		200	40%
512700	Workers' Compensation	24,278	23,352	7,478	7,413	20,000	37%	7,500		7,500	38%
512900	Uniforms for Emp/Medical			64		0	0%			0	0%
521370	Techn - Roads			46		0	0%			0	0%
522110	Disposal		-8,729	-2,296	-1,662	0	***%			0	0%
522210	Repairs/Maint- Vehicles	2,725	6,163	578	2,490	6,000	42%	3,000		3,000	50%
522215	Repairs/Maint- Equipment	44,261	52,071	39,789	40,306	40,000	101%	40,000		40,000	100%
522220	Repairs/Maint- Bldgs & Gr	2,269	1,774	433	4,359	1,000	436%	500		500	50%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
522221	INSURANCE REPAIRS		16,049	754	870	0	***%			0	0%
522320	Rentals - Equipment	253	805	1,534	3,169	300	***%	1,000		1,000	333%
523105	Ins Deductable- Property			2,500		2,500	0%			0	0%
523200	Commun- Internet/DTN/Data		772	1,715	470	540	87%	280		280	52%
523210	Commun- Postage /Shipping	23	1			25	0%	25		25	100%
523220	Commun- Cell Phones /Page	720	2,239	3,988	4,281	3,988	107%	1,200		1,200	30%
523230	Commun- Telephone	266	2,198	2,253	2,430	2,187	111%	2,500		2,500	114%
523300	Advertising	257	209	392	405	200	203%	400		400	200%
523600	Dues,Tags,Fees	42	24			50	0%	50		50	100%
523650	Penalties & Late Fees - O	10				0	0%			0	0%
523700	Education and Training (R					750	0%	250		250	33%
531100	General Supplies and Mate	8,387	6,418	8,705	8,986	7,000	128%	8,500		8,500	121%
531110	Gen suppl /matrl- Pipe		61	238		0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi		1,764		30,947	0	***%			0	0%
531130	Gen suppl /matrl- Signs	1,074	312		2,106	800	263%	3,000		3,000	375%
531145	Gen suppl /matrl- Bulk Oi	3,214	3,734	3,224	3,020	3,500	86%	4,000		4,000	114%
531170	Gen suppl /matrl- Medical	425	622	520	690	600	115%	600		600	100%
531190	Office Supplies	593	898	559	283	500	57%	500		500	100%
531210	Energy - Water/Sewage	499	499	537	663	600	111%	600		600	100%
531220	Energy - Natural / Propan	208				500	0%	500		500	100%
531230	Energy - Electricity	4,664	4,864	4,012	4,003	4,700	85%	4,700		4,700	100%
531270	Energy - Gasoline/Diesel	61,119	95,115	78,177	61,420	90,000	68%	80,000		80,000	89%
531280	Energy - Garbage	792	828	1,150	1,200	1,200	100%	1,200		1,200	100%
531295	Energy - CoC Water Gen Ad	180	180	30		200	0%	200		200	100%
531600	Small Equipment				684	0	***%			0	0%

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Account Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
531610 Office Equipment		519			300	0%	300		300	100%
531730 Other Supplies - Uniforms	8,060	10,606	8,140	8,110	9,600	84%	9,600		9,600	100%
541464 Oxford Project			4,911	130,460	0	***%			0	0%
542100 C/O- Captl Lease Machiner		57,976			0	0%			0	0%
Account:	497,041	641,782	521,102	620,943	581,382	107%	608,424	0	608,424	105%
4520 DUMPSITES										
511100 Salaries - Regular	33,800	33,093	30,048	12,045	25,000	48%	13,000		13,000	52%
512200 Fica/Mica Contrib	2,560	2,506	2,285	921	2,700	34%	1,000		1,000	37%
512600 Unemployment Insurance	88	76	42	4	200	2%	25		25	13%
512700 Workers' Compensation	571	461	551	592	500	118%	500		500	100%
522110 Disposal	142,361	162,905	179,773	116,605	120,000	97%	120,000		120,000	100%
522111 TIRE DISPOSAL					5,000	0%	2,000		2,000	40%
522220 Repairs/Maint- Bldgs & Gr		250	156	867	300	289%	300		300	100%
523230 Commun- Telephone					2,187	0%	300		300	14%
531220 Energy - Natural / Propan	138	172			0	0%			0	0%
531230 Energy - Electricity	386	260	259	221	0	***%			0	0%
Account:	179,904	199,723	213,114	131,255	155,887	84%	137,125	0	137,125	88%
4560 LANDFILL - CLOSURE AND POST-CLOSURE CARE										
521310 Techn- Water & Methane Te	8,015	7,735	840	15,930	8,000	199%	8,000		8,000	100%
Account:	8,015	7,735	840	15,930	8,000	199%	8,000	0	8,000	100%
5150 FAMILY CONNECTION										
531230 Energy - Electricity		900	5,056	6,824	0	***%			0	0%
Account:		900	5,056	6,824	0	***%	0	0	0	0%
5160 FAMILY RESOURCE / HEALTH SERVICES										
531100 General Supplies and Mate				58	0	***%			0	0%
531210 Energy - Water/Sewage	517				600	0%	600		600	100%
531230 Energy - Electricity	3,688	2,843			3,500	0%	3,500		3,500	100%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
531280	Energy - Garbage	132				175	0%	175		175	100%
531295	Energy - CoC Water Gen Ad	456	932	975	1,344	900	149%	900		900	100%
572072	Pymts to Others - Medicin	26,500	26,500	26,500	26,500	26,500	100%			0	0%
	Account:	31,293	30,275	27,475	27,902	31,675	88%	5,175	0	5,175	16%
5170 PUBLIC HEALTH DEPARTMENT											
522220	Repairs/Maint- Bldgs & Gr		40			0	0%			0	0%
523200	Commun- Internet/DTN/Data	130	1,564	518	636	1,550	41%	700		700	45%
523230	Commun- Telephone	6,914	10,397	715		0	0%			0	0%
531210	Energy - Water/Sewage	960	1,561	1,462	861	1,500	57%	1,500		1,500	100%
531220	Energy - Natural / Propan	725	708	666	493	725	68%	725		725	100%
531230	Energy - Electricity	8,229	9,683	9,428	6,217	9,500	65%	9,500		9,500	100%
531280	Energy - Garbage	750	898	1,063	697	1,025	68%	1,000		1,000	98%
531295	Energy - CoC Water Gen Ad	150	173	23	50	200	25%	200		200	100%
572070	Pymts to Others - Health	83,220	83,220	83,220	83,220	83,220	100%			0	0%
572080	Pymts to Others - Mental	5,400	5,850	5,400	5,400	5,400	100%			0	0%
	Account:	106,478	114,094	102,495	97,574	103,120	95%	13,625	0	13,625	13%
5190 INDIGENT MEDICAL CARE											
572070	Pymts to Others - Health	21,492	21,492	21,492	21,492	21,492	100%			0	0%
581310	Principal Debt Payment	92,000	89,212			0	0%			0	0%
582310	Interest Debt Payment	4,593				0	0%			0	0%
	Account:	118,085	110,704	21,492	21,492	21,492	100%	0	0	0	0%
5400 WELFARE & ASSISTANCE											
572050	Pymts to Others - Others	1,000		1,000		1,000	0%	1,000		1,000	100%
	Account:	1,000		1,000		1,000	0%	1,000	0	1,000	100%
5460 DFACS - BUILDING AND GROUNDS											
522220	Repairs/Maint- Bldgs & Gr		1,124			0	0%			0	0%
522221	INSURANCE REPAIRS		7,200			0	0%			0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
512090	Pymts to Others - DFACS	1,067	1,293	1,012	565	1,500	38%	1,500		1,500	100%
	Account:	1,067	9,617	1,012	565	1,500	38%	1,500	0	1,500	100%
5520 SENIOR CITIZEN CENTER											
522220	Repairs/Maint- Bldgs & Gr		65			0	0%			0	0%
	Account:		65			0	***%	0	0	0	0%
6100 RECREATION											
512100	Group Insurance		3,080	129	28	0	***%			0	0%
521230	Prof - AUDIT / Accountant		146			0	0%			0	0%
522210	Repairs/Maint- Vehicles		23			0	0%			0	0%
522215	Repairs/Maint- Equipment		107	195	51	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr		1,447			0	0%			0	0%
523200	Commun- Internet/DTN/Data		94	288	290	0	***%			0	0%
523230	Commun- Telephone		312	274	71	0	***%			0	0%
523300	Advertising		189			0	0%			0	0%
523900	Other		1,343	247		0	0%			0	0%
531100	General Supplies and Mate		15			0	0%			0	0%
531160	Recr Prog - Gen suppl /ma				140	0	***%			0	0%
531190	Office Supplies		147			0	0%			0	0%
531210	Energy - Water/Sewage		169	254	140	0	***%			0	0%
531230	Energy - Electricity	1,094	1,915	1,788	953	0	***%			0	0%
531280	Energy - Garbage		11	25	31	0	***%			0	0%
531295	Energy - CoC Water Gen Ad	122	101			0	0%			0	0%
	Account:	1,216	9,099	3,200	1,704	0	***%	0	0	0	0%
6110 GOLF COURSE											
571000	Intergov't	60,000	60,000	60,000	60,000	60,000	100%	60,000		60,000	100%
	Account:	60,000	60,000	60,000	60,000	60,000	100%	60,000	0	60,000	100%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
7130 COUNTY EXTENSION SERVICES											
511100	Salaries - Regular	24,274	25,916	25,957	26,174	26,189	100%	26,189		26,189	100%
512200	Fica/Mica Contrib	1,857	1,983	1,986	2,002	2,003	100%	2,003		2,003	100%
512400	Retirement Contributions	3,563	4,705	5,285	4,166	4,992	83%	5,188		5,188	104%
512700	Workers' Compensation			735	773	0	***%			0	0%
522210	Repairs/Maint- Vehicles	1,370	36	121	612	500	122%	750		750	150%
522215	Repairs/Maint- Equipment	1,250	930	1,406	1,115	1,000	112%	1,200		1,200	120%
522220	Repairs/Maint- Bldgs & Gr	1,540	935	415	1,051	500	210%	500		500	100%
523200	Commun- Internet/DTN/Data	730	1,657	1,429	812	535	152%	280		280	52%
523210	Commun- Postage /Shipping	223	164	157	218	250	87%	250		250	100%
523220	Commun- Cell Phones /Page	675	1,384	1,718	1,851	1,400	132%	1,400		1,400	100%
523230	Commun- Telephone	880	2,371	2,264	2,407	2,187	110%	2,350		2,350	107%
523500	Travel	1,259	1,683			600	0%	600		600	100%
523600	Dues,Tags,Fees	310	21	210		300	0%	350		350	117%
523700	Education and Training (R					500	0%	500		500	100%
531100	General Supplies and Mate	60	158	25	86	0	***%			0	0%
531150	Gen suppl /matrl- Other (	454	633	169	161	500	32%	1,000		1,000	200%
531190	Office Supplies	908	304	533	501	500	100%	1,000		1,000	200%
531210	Energy - Water/Sewage	465	424	422	366	480	76%	480		480	100%
531230	Energy - Electricity	3,630	3,226	2,996	2,476	4,000	62%	3,000		3,000	75%
531270	Energy - Gasoline/Diesel	1,569	1,697	1,685	1,583	2,500	63%	3,000		3,000	120%
531280	Energy - Garbage	528	660	588	550	528	104%	528		528	100%
531295	Energy - CoC Water Gen Ad	180	180	30		180	0%	180		180	100%
531600	Small Equipment	135				0	0%			0	0%
531610	Office Equipment				360	400	90%	400		400	100%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
531700	Other Supplies / Small To	171	129	24	7	100	7%	200		200	200%
542200	C/O- Vehicles		32,684			0	0%			0	0%
	Account:	46,031	81,880	48,155	47,271	50,144	94%	51,348	0	51,348	102%
	7140 FOREST RESOURCES										
571000	Intergov't		14,174	7,087	7,087	7,087	100%	7,087		7,087	100%
	Account:		14,174	7,087	7,087	7,087	100%	7,087	0	7,087	100%
	7220 BUILDING & CODES INSPECTION										
511100	Salaries - Regular	11,105	11,212	23,232	25,339	25,480	99%	31,200		31,200	122%
512100	Group Insurance					166	0%	166		166	100%
512200	Fica/Mica Contrib	849	858	1,777	1,938	1,800	108%	2,400		2,400	133%
512600	Unemployment Insurance	29	18	15	4	140	3%	100		100	71%
512700	Workers' Compensation	343	334	707	772	600	129%	600		600	100%
521270	Prof - Bldg Inspection	40,000	40,000	45,417	45,000	45,000	100%	45,000		45,000	100%
522210	Repairs/Maint- Vehicles	64			256	0	***%			0	0%
522215	Repairs/Maint- Equipment	2,537	1,333	1,233	947	1,000	95%	1,800		1,800	180%
523200	Commun- Internet/DTN/Data	280	1,581	715	406	268	151%	141		141	53%
523220	Commun- Cell Phones /Page	1,200	1,200	1,159	592	660	90%	660		660	100%
523230	Commun- Telephone		1,097	1,144	1,371	1,093	125%	1,650		1,650	151%
531100	General Supplies and Mate			77	54	0	***%			0	0%
531190	Office Supplies	793	1,829	1,574	2,406	1,500	160%	1,500		1,500	100%
531210	Energy - Water/Sewage	277	187	39	112	156	72%	156		156	100%
531220	Energy - Natural / Propan		4	4		156	0%	96		96	62%
531230	Energy - Electricity	827	466	80	1,420	1,500	95%	1,026		1,026	68%
531270	Energy - Gasoline/Diesel	2,143	2,934	2,002	2,230	2,500	89%	2,500		2,500	100%
531280	Energy - Garbage	132	96	19		113	0%	113		113	100%
531295	Energy - CoC Water Gen Ad	90	56	4		90	0%	90		90	100%

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		17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
531610	Office Equipment		366	495	87	0	***%			0	0%
542300	C/O- Furniture & Fixtures				117	0	***%			0	0%
	Account:	60,669	63,571	79,693	83,051	82,222	101%	89,198	0	89,198	108%
7500 CHAMBER OF COMMERCE											
571000	Intergov't	5,000	2,500	2,500		5,000	0%	5,000		5,000	100%
	Account:	5,000	2,500	2,500		5,000	0%	5,000	0	5,000	100%
611000	Transfer Out										
591000	Operating Transfer Out Ca		463,076	-95,000	544,206	0	***%			0	0%
	Account:		463,076	-95,000	544,206	0	***%	0	0	0	0%
	Fund:	5,023,908	6,066,483	7,614,221	7,518,453	5,579,503	135%	5,692,337	0	5,692,337	102%
102 DISASTER ACCOUNT											
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
522220	Repairs/Maint- Bldgs & Gr		10,594			0	0%			0	0%
523300	Advertising		68			0	0%			0	0%
	Account:		10,662			0	***%	0	0	0	0%
1130 CLERK of COMMISSIONERS											
531100	General Supplies and Mate		5			0	0%			0	0%
	Account:		5			0	***%	0	0	0	0%
1320 ADMINISTRATION DEPARTMENT											
522220	Repairs/Maint- Bldgs & Gr		273			0	0%			0	0%
531100	General Supplies and Mate		110			0	0%			0	0%
	Account:		383			0	***%	0	0	0	0%
1550 TAX ASSESSOR											
531100	General Supplies and Mate		43			0	0%			0	0%
	Account:		43			0	***%	0	0	0	0%
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
522320	Rentals - Equipment		840			0	0%			0	0%
	Account:		840			0	***%	0	0	0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
3300 SHERIFF'S DEPARTMENT											
521360	Technical - Other		2,925			0	0%			0	0%
522210	Repairs/Maint- Vehicles		315			0	0%			0	0%
522215	Repairs/Maint- Equipment		1,124			0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr		2,330			0	0%			0	0%
530000	"SUPPLIES"		242			0	0%			0	0%
531100	General Supplies and Mate		117			0	0%			0	0%
531270	Energy - Gasoline/Diesel		10,775			0	0%			0	0%
542009	N/D- Machinery/Equipment		188			0	0%			0	0%
	Account:		18,016			0	***%	0	0	0	0%
3355 DETENTION OFFICER AND WORK DETAIL											
522220	Repairs/Maint- Bldgs & Gr		182			0	0%			0	0%
	Account:		182			0	***%	0	0	0	0%
3600 EMERGENCY MEDICAL SERVICES (EMS)											
531100	General Supplies and Mate		267			0	0%			0	0%
542009	N/D- Machinery/Equipment		188			0	0%			0	0%
	Account:		455			0	***%	0	0	0	0%
3920 EMERGENCY MANAGEMENT A (EMA)											
511100	Salaries - Regular		1,334			0	0%			0	0%
523220	Commun- Cell Phones /Page		4,338			0	0%			0	0%
523300	Advertising		290			0	0%			0	0%
523500	Travel		4,620			0	0%			0	0%
523850	Contract Labor		124,690	14,383		0	0%			0	0%
523900	Other		1,640			0	0%			0	0%
530000	"SUPPLIES"		42			0	0%			0	0%
531100	General Supplies and Mate		1,608			0	0%			0	0%
531190	Office Supplies		576			0	0%			0	0%

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		17-18	18-19	19-20	20-21						
531270	Energy - Gasoline/Diesel		341			0	0%			0	0%
531300	Food -Meetings/ Transport		272			0	0%			0	0%
542009	N/D- Machinery/Equipment		188			0	0%			0	0%
	Account:		139,939	14,383		0	***%	0	0	0	0%
	4200 ROAD DEPARTMENT										
522215	Repairs/Maint- Equipment		4,016			0	0%			0	0%
522320	Rentals - Equipment		278			0	0%			0	0%
531100	General Supplies and Mate		5,976			0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi		36,532			0	0%			0	0%
531190	Office Supplies		93			0	0%			0	0%
	Account:		46,895			0	***%	0	0	0	0%
	4560 LANDFILL - CLOSURE AND POST-CLOSURE CARE										
522220	Repairs/Maint- Bldgs & Gr		246			0	0%			0	0%
	Account:		246			0	***%	0	0	0	0%
	6100 RECREATION										
522215	Repairs/Maint- Equipment		360			0	0%			0	0%
531100	General Supplies and Mate		18			0	0%			0	0%
	Account:		378			0	***%	0	0	0	0%
	7130 COUNTY EXTENSION SERVICES										
531100	General Supplies and Mate		238			0	0%			0	0%
	Account:		238			0	***%	0	0	0	0%
	7140 FOREST RESOURCES										
531100	General Supplies and Mate		61			0	0%			0	0%
	Account:		61			0	***%	0	0	0	0%
	Fund:		218,343	14,383		0	0%	0	0	0	0%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
205 Law Library - Special Revenue Fund											
2750 LAW LIBRARY											
572050	Pymts to Others - Others					7,500	0%	7,500		7,500	100%
	Account:					7,500	0%	7,500	0	7,500	100%
531700 EXPENDITURES											
531700	Other Supplies / Small To		5,963			0	0%			0	0%
	Account:		5,963			0	***%	0	0	0	0%
	Fund:		5,963			7,500	0%	7,500	0	7,500	100%
210 Drug Abuse Fines - Special Revenue Fund											
3300 SHERIFF'S DEPARTMENT											
531100	General Supplies and Mate	814		1,610	145	500	29%	500		500	100%
531710	Other supplies - Drug dog	508	927	333	465	2,000	23%			0	0%
531720	Supplies - Drug Abuse Fu			641		0	0%			0	0%
	Account:	1,322	927	2,584	610	2,500	24%	500	0	500	20%
3350 SCHOOL RESOURCE OFFICERS											
523650	Penalties & Late Fees - O	900				0	0%			0	0%
	Account:	900				0	***%	0	0	0	0%
	Fund:	2,222	927	2,584	610	2,500	24%	500	0	500	20%
212 Drug Confiscated - Special Revenue Fund											
3300 SHERIFF'S DEPARTMENT											
523600	Dues, Tags, Fees		21,164			0	0%			0	0%
	Account:		21,164			0	***%	0	0	0	0%
	Fund:		21,164			0	0%	0	0	0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
215 E-911 - Special Revenue Fund											
3800 E-911/DISPATCH											
511100	Salaries - Regular		173,597			0	0%			0	0%
512200	Fica/Mica Contrib		14,348			0	0%			0	0%
512900	Uniforms for Emp/Medical		151	194		150	0%	1,873		1,873	1249%
512140	Prof - Mapping Contract		3,576			3,576	0%			0	0%
512135	Techn - Computer Services	10,500	10,500	78,645	24,660	10,500	235%	10,500		10,500	100%
512136	Technical - Other		262	481		0	0%			0	0%
522215	Repairs/Maint- Equipment	1,331	1,862	1,100	2,046	1,500	136%	34,800		34,800	2320%
522220	Repairs/Maint- Bldgs & Gr		1,563	356	890	2,000	45%	500		500	25%
522230	Repairs/Maint- E911 Equip	34,420	30,027	39,919	34,671	56,500	61%	50,000		50,000	88%
522232	Repairs/Maint- E911 Wirel	10,834	10,903			0	0%			0	0%
523200	Commun- Internet/DTN/Data	3,322	473	347	366	0	***%			0	0%
523220	Commun- Cell Phones /Page	420	489		2,044	1,496	137%	2,100		2,100	140%
523230	Commun- Telephone	4,902	3,064	49	3,118	0	***%	3,200		3,200	****%
523500	Travel		50			0	0%			0	0%
523600	Dues,Tags,Fees	229			20	0	***%			0	0%
523700	Education and Training (R		600			0	0%			0	0%
531100	General Supplies and Mate		697			0	0%			0	0%
531190	Office Supplies	433	718	148	216	0	***%			0	0%
531210	Energy - Water/Sewage		897			0	0%			0	0%
531230	Energy - Electricity		4,595			0	0%			0	0%
531270	Energy - Gasoline/Diesel	923	358			0	0%			0	0%
531280	Energy - Garbage		150			0	0%			0	0%
531295	Energy - CoC Water Gen Ad		30			0	0%			0	0%

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		17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
531610	Office Equipment	4				0	0%	8,500		8,500	*****%
542009	N/D- Machinery/Equipment		188			0	0%			0	0%
542100	C/O- Captl Lease Machiner			3,261	6,523	6,500	100%	6,600		6,600	102%
542309	N/D- Furniture & Fixtures		503	503		1,000	0%	500		500	50%
542409	N/D- Computers			1,015	1,018	1,000	102%	1,000		1,000	100%
	Account:	67,318	259,601	126,018	75,572	84,222	90%	119,573	0	119,573	142%
	Fund:	67,318	259,601	126,018	75,572	84,222	90%	119,573	0	119,573	142%
240 CRT FINES - Spec Rev Fund											
2600 JUVENILE COURT											
521160	Of/Ad- Juv Svc Exp Fund	2,075	225	360	700	2,000	35%	2,000		2,000	100%
	Account:	2,075	225	360	700	2,000	35%	2,000	0	2,000	100%
3300 SHERIFF'S DEPARTMENT											
522210	Repairs/Maint- Vehicles		389			0	0%			0	0%
531100	General Supplies and Mate	21				0	0%	500		500	*****%
	Account:	21	389			0	***%	500	0	500	*****%
3326 JAIL OPERATIONS											
512900	Uniforms for Emp/Medical	4,866				0	0%			0	0%
521160	Of/Ad- Juv Svc Exp Fund		825	765		0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr				9,306	0	***%			0	0%
523900	Other	81				0	0%			0	0%
531100	General Supplies and Mate	4,296	413	514	651	0	***%			0	0%
531105	Jail Fund Staff Acct - Ge	4,200	3,051	4,994	2,641	0	***%			0	0%
531190	Office Supplies		459	116		0	0%			0	0%
531730	Other Supplies - Uniforms	646	264	400		0	0%			0	0%
	Account:	14,089	5,012	6,789	12,598	0	***%	0	0	0	0%
	Fund:	16,185	5,626	7,149	13,298	2,000	665%	2,500	0	2,500	125%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
						20-21	20-21	21-22	21-22	21-22	21-22
271 Spec Tax Levy - LIBRARY DISTRICT											
6500 LIBRARY											
571000	Intergov't					100,000	0%	100,000		100,000	100%
	Account:					100,000	0%	100,000	0	100,000	100%
	Fund:					100,000	0%	100,000	0	100,000	100%
272 Spec Tax Levy - RECREATION DISTRICT											
4200 ROAD DEPARTMENT											
522220	Repairs/Maint- Bldgs & Gr			2,072		0	0%			0	0%
	Account:			2,072		0	***%	0	0	0	0%
6100 RECREATION											
511100	Salaries - Regular	38,140	56,396	24,708	44,468	42,000	106%	65,000		65,000	155%
511900	Salaries-CONTRA PR			12,900	15,863	15,600	102%			0	0%
512100	Group Insurance	4,616	-803	-247		0	0%			0	0%
512200	Fica/Mica Contrib	2,593	3,653	1,875	3,402	2,000	170%	5,000		5,000	250%
512400	Retirement Contributions	1,840				0	0%			0	0%
512600	Unemployment Insurance	36	67	1	8	75	11%	150		150	200%
522140	Lawn Care		94			0	0%			0	0%
522210	Repairs/Maint- Vehicles	858	1,223	568	767	1,000	77%	1,000		1,000	100%
522215	Repairs/Maint- Equipment	269	1,043	152	1,107	1,000	111%	1,000		1,000	100%
522220	Repairs/Maint- Bldgs & Gr	9,068	22,616	16,203	7,271	18,000	40%	9,101		9,101	51%
522221	INSURANCE REPAIRS		21,155			0	0%			0	0%
523200	Commun- Internet/DTN/Data	259	1,400	1,426	648	1,456	45%	280		280	19%
523210	Commun- Postage /Shipping		25	16		50	0%			0	0%
523220	Commun- Cell Phones /Page	140	420	255	395	600	66%	400		400	67%
523230	Commun- Telephone		1,595	1,883	2,558	1,900	135%	1,900		1,900	100%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
523300	Advertising		230			500	0%	500		500	100%
523500	Travel		382			250	0%	250		250	100%
523600	Dues,Tags,Fees	510	460	510		525	0%	525		525	100%
523650	Penalties & Late Fees - 0			7		0	0%			0	0%
523700	Education and Training (R		1,124			1,000	0%	1,000		1,000	100%
531100	General Supplies and Mate	214	888	2,431	2,639	2,500	106%	2,500		2,500	100%
531160	Recr Prog - Gen suppl /ma	1,385	2,166	3,573	2,748	2,000	137%	2,000		2,000	100%
531190	Office Supplies	172	172		261	200	131%	200		200	100%
531210	Energy - Water/Sewage					150	0%			0	0%
531230	Energy - Electricity	8,493	5,071	5,690	6,917	5,700	121%	5,700		5,700	100%
531270	Energy - Gasoline/Diesel	1,214	2,039	1,091	2,064	1,500	138%	1,500		1,500	100%
531280	Energy - Garbage	4,530	2,479	2,914	3,000	3,000	100%	3,000		3,000	100%
531295	Energy - CoC Water Gen Ad	240	245	40		350	0%	350		350	100%
531600	Small Equipment			474		0	0%			0	0%
531610	Office Equipment			1,260		0	0%			0	0%
	Account:	74,577	124,140	77,730	94,116	101,356	93%	101,356	0	101,356	100%
	Fund:	74,577	124,140	79,802	94,116	101,356	93%	101,356	0	101,356	100%
294 SPLOST 2013 - Special Revenue Fund											
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
522220	Repairs/Maint- Bldgs & Gr	41,652	32,923	31		0	0%			0	0%
522221	INSURANCE REPAIRS		20,000			0	0%			0	0%
541300	C/O- BUILDINGS		3,200			0	0%			0	0%
	Account:	41,652	56,123	31		0	***%	0	0	0	0%
3300 SHERIFF'S DEPARTMENT											
521360	Technical - Other		2,680			0	0%			0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
522210	Repairs/Maint- Vehicles	1,056	2,690			0	0%			0	0%
522215	Repairs/Maint- Equipment	13,330	11,185			0	0%			0	0%
531600	Small Equipment	629				0	0%			0	0%
542000	C/O- Machinery/Equipment	13,207	5,132			0	0%			0	0%
542009	N/D- Machinery/Equipment	625	1,438			0	0%			0	0%
542409	N/D- Computers	547				0	0%			0	0%
581000	Principal - Leases and No		11,920			0	0%			0	0%
582000	Interest - Leases and Not		2,520			0	0%			0	0%
	Account:	29,394	37,565			0	***%	0	0	0	0%
3500 FIRE											
571050	Intergov't - SPLST to Co	51,448	48,676			0	0%			0	0%
	Account:	51,448	48,676			0	***%	0	0	0	0%
3600 EMERGENCY MEDICAL SERVICES (EMS)											
522210	Repairs/Maint- Vehicles		389			0	0%			0	0%
522215	Repairs/Maint- Equipment		790			0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	500	11,446	11,139		0	0%			0	0%
523220	Commun- Cell Phones /Page		1,335			0	0%			0	0%
542000	C/O- Machinery/Equipment	28,648	24,624	11,218		0	0%			0	0%
542009	N/D- Machinery/Equipment	625	1,438			0	0%			0	0%
	Account:	29,773	40,022	22,357		0	***%	0	0	0	0%
3800 E-911/DISPATCH											
522215	Repairs/Maint- Equipment	3,741	1,980			0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr		1,689	1,689		0	0%			0	0%
523220	Commun- Cell Phones /Page		2,500			0	0%			0	0%
523230	Commun- Telephone		2,527			0	0%			0	0%
542009	N/D- Machinery/Equipment	625	1,438			0	0%			0	0%
	Account:	4,366	10,134	1,689		0	***%	0	0	0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
3920 EMERGENCY MANAGEMENT A (EMA)											
522220	Repairs/Maint- Bldgs & Gr		1,689	1,689		0	0%			0	0%
542009	N/D- Machinery/Equipment	625	1,438			0	0%			0	0%
542200	C/O- Vehicles	3,997				0	0%			0	0%
	Account:	4,622	3,127	1,689		0	***%	0	0	0	0%
4200 ROAD DEPARTMENT											
522210	Repairs/Maint- Vehicles	1,588				0	0%			0	0%
522215	Repairs/Maint- Equipment	12,222	10,105			0	0%			0	0%
522320	Rentals - Equipment		58,214			0	0%			0	0%
523220	Commun- Cell Phones /Page		1,335			0	0%			0	0%
531100	General Supplies and Mate	1,883	933			0	0%			0	0%
531110	Gen suppl /matrl- Pipe	1,810	5,186			0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi	157,769	6,538			0	0%			0	0%
531600	Small Equipment		1,955			0	0%			0	0%
542100	C/O- Captl Lease Machiner	-21,920	10,836	31,350		0	0%			0	0%
542200	C/O- Vehicles		32,889			0	0%			0	0%
581200	Principal - Capital Lease		31,150			0	0%			0	0%
	Account:	153,352	159,141	31,350		0	***%	0	0	0	0%
4960 SPLOST Intgmt - COLQUITT											
571050	Intergov't - SPLOST to Co	108,658	91,612			0	0%			0	0%
	Account:	108,658	91,612			0	***%	0	0	0	0%
6100 RECREATION											
522140	Lawn Care		-7,433			0	0%			0	0%
522215	Repairs/Maint- Equipment	2,464				0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	107,905	4,210	660		0	0%			0	0%
531100	General Supplies and Mate		3,273	2,867		0	0%			0	0%
542000	C/O- Machinery/Equipment	23,165	22,965			0	0%			0	0%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
		17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	21-22
571050	Intergov't - SPLOST to Co	8,531				0	0%			0	0%
	Account:	142,065	23,015	3,527		0	***%	0	0	0	0%
	6110 GOLF COURSE										
522140	Lawn Care		7,433			0	0%			0	0%
542000	C/O- Machinery/Equipment		21,798			0	0%			0	0%
	Account:		29,231			0	***%	0	0	0	0%
	Fund:	565,330	498,646	60,643		0	0%	0	0	0	0%
295 SPLOST 2019- SPECIAL REVENUE FUND											
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
522220	Repairs/Maint- Bldgs & Gr		18,612	38,783	22,502	55,000	41%	55,000		55,000	100%
531600	Small Equipment			1,464		0	0%			0	0%
542200	C/O- Vehicles				31,607	0	***%			0	0%
	Account:		18,612	40,247	54,109	55,000	98%	55,000	0	55,000	100%
3300 SHERIFF'S DEPARTMENT											
521355	Techn - Computer Services			1,681		1,500	0%	1,500		1,500	100%
522210	Repairs/Maint- Vehicles			6,520		5,000	0%			0	0%
522215	Repairs/Maint- Equipment			4,608		0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr			747	16,682	10,000	167%	9,000		9,000	90%
531610	Office Equipment			598	1,022	0	***%			0	0%
531730	Other Supplies - Uniforms			7,570		0	0%			0	0%
542000	C/O- Machinery/Equipment		1,500	11,707		10,000	0%	10,000		10,000	100%
542009	N/D- Machinery/Equipment		1,438	1,438		30,000	5%	30,000		30,000	100%
542200	C/O- Vehicles			14,440	173,005	0	***%			0	0%
581000	Principal - Leases and No		1,054			0	0%			0	0%
582000	Interest - Leases and Not		258			0	0%			0	0%
	Account:		2,812	49,309	192,147	56,500	340%	50,500	0	50,500	89%

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		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
3326 JAIL OPERATIONS											
522220	Repairs/Maint- Bldgs & Gr			4,600		0	0%			0	0%
	Account:			4,600		0	***%	0	0	0	0%
3500 FIRE											
571050	Intergov't - SPLOST to Co		33,576	124,578	123,359	132,000	93%	125,000		125,000	95%
	Account:		33,576	124,578	123,359	132,000	93%	125,000	0	125,000	95%
3600 EMERGENCY MEDICAL SERVICES (EMS)											
522210	Repairs/Maint- Vehicles			1,291		0	0%			0	0%
522215	Repairs/Maint- Equipment				2,600	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr			3,676	22,804	30,000	76%	30,000		30,000	100%
523220	Commun- Cell Phones /Page			753	660	0	***%			0	0%
531100	General Supplies and Mate			764	9,148	0	***%			0	0%
531600	Small Equipment				2,800	0	***%			0	0%
531610	Office Equipment				423	0	***%			0	0%
542000	C/O- Machinery/Equipment		22,436	39,650	36,000	110%	30,000			30,000	83%
542009	N/D- Machinery/Equipment		1,438	1,438		0	***%			0	0%
542200	C/O- Vehicles				38,836	0	***%			0	0%
	Account:		30,358	118,359	66,000	179%	60,000	0		60,000	91%
3800 E-911/DISPATCH											
522215	Repairs/Maint- Equipment					2,000	0%	1,500		1,500	75%
522230	Repairs/Maint- E911 Equip			872	698	0	***%			0	0%
523230	Commun- Telephone					0	0%	4,500		4,500	*****%
531100	General Supplies and Mate			248		0	0%			0	0%
531610	Office Equipment				971	0	***%			0	0%
542009	N/D- Machinery/Equipment		1,438	1,438		4,500	32%			0	0%
	Account:		2,558	3,107	6,500	48%	6,000	0		6,000	92%

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For the Year: 2021 - 2022

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
3920 EMERGENCY MANAGEMENT A (EMA)											
531100	General Supplies and Mate			106		0	0%			0	0%
542009	N/D- Machinery/Equipment			1,438	1,438	4,000	36%	6,000		6,000	150%
542409	N/D- Computers			639		2,000	0%			0	0%
	Account:			2,183	1,438	6,000	24%	6,000	0	6,000	100%
4200 ROAD DEPARTMENT											
522210	Repairs/Maint- Vehicles			1,690	7,349	1,500	490%	1,500		1,500	100%
522215	Repairs/Maint- Equipment			15,129	6,155	20,000	31%	11,000		11,000	55%
522220	Repairs/Maint- Bldgs & Gr			220	7,612	0	***%			0	0%
531100	General Supplies and Mate			2,392	1,187	0	***%			0	0%
531110	Gen suppl /matrl- Pipe				16,313	7,500	218%	7,500		7,500	100%
531120	Gen suppl /matrl-Rock/Soi			8,824	9,291	8,000	116%			0	0%
531130	Gen suppl /matrl- Signs				1,217	0	***%			0	0%
541000	C/O- Property - Land and			6,800		0	0%			0	0%
542100	C/O- Captl Lease Machiner			87,761	256,664	130,000	197%	130,000		130,000	100%
542200	C/O- Vehicles				60,373	0	***%			0	0%
	Account:			122,816	366,161	167,000	219%	150,000	0	150,000	90%
4960 SPLOST Intgmt - COLQUITT											
571050	Intergov't - SPLOST to Co		35,456	131,554	130,268	135,000	96%	135,000		135,000	100%
	Account:		35,456	131,554	130,268	135,000	96%	135,000	0	135,000	100%
6100 RECREATION											
522220	Repairs/Maint- Bldgs & Gr		15,625	4,170	4,916	30,000	16%	30,000		30,000	100%
531610	Office Equipment			480		0	0%			0	0%
542000	C/O- Machinery/Equipment				8,850	0	***%			0	0%
542200	C/O- Vehicles				37,800	0	***%			0	0%
	Account:		15,625	4,650	51,566	30,000	172%	30,000	0	30,000	100%
	Fund:		106,081	512,853	1,040,514	654,000	159%	617,500	0	617,500	94%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
298 TAVT Vehicle Tax											
3500 FIRE											
571060	TAVT Payout Vehicle Tax	930	157			0	0%			0	0%
	Account:	930	157			0	***%	0	0	0	0%
4960 SPLOST Intgmt - COLQUITT											
571060	TAVT Payout Vehicle Tax	1,964	333			0	0%			0	0%
	Account:	1,964	333			0	***%	0	0	0	0%
	Fund:	2,894	490			0	0%	0	0	0	0%
302 State of Georgia LMIGS Grant											
4200 ROAD DEPARTMENT											
541464	Oxford Project	660,451	531,635	42,000	722,687	725,000	100%	725,000		725,000	100%
	Account:	660,451	531,635	42,000	722,687	725,000	100%	725,000	0	725,000	100%
	Fund:	660,451	531,635	42,000	722,687	725,000	100%	725,000	0	725,000	100%
335 TSPLOST											
3500 FIRE											
571050	Intergov't - SPLOST to Co			8,297		0	0%			0	0%
	Account:			8,297		0	***%	0	0	0	0%
4200 ROAD DEPARTMENT											
	0					375,000	0%	360,000		360,000	96%
531100	General Supplies and Mate				3,568	0	***%			0	0%
541464	Oxford Project				276,354	0	***%			0	0%
	Account:				279,922	375,000	75%	360,000	0	360,000	96%
4960 SPLOST Intgmt - COLQUITT											
571050	Intergov't - SPLOST to Co		13,793	158,474	174,325	175,000	100%	180,000		180,000	103%
	Account:		13,793	158,474	174,325	175,000	100%	180,000	0	180,000	103%
	Fund:		13,793	166,771	454,247	550,000	83%	540,000	0	540,000	98%
Grand Total:		6,412,885	7,852,892	8,626,424	9,919,497	7,806,081		7,906,266	0	7,906,266	