

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Old
						21-22	21-22	22-23	22-23	22-23	22-23
100 General Fund											
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
511100	Salaries - Regular	20,250	20,396	18,118	18,621	23,000	81%	30,500		30,500	133%
512100	Group Insurance	16,006	27,264	18,804	40,226	32,300	125%	35,076		35,076	109%
512200	Fica/Mica Contrib	1,188	981	836	646	1,800	36%	2,334		2,334	130%
512400	Retirement Contributions	993	1,163	1,116	1,642	1,600	103%	1,000		1,000	63%
512600	Unemployment Insurance	4	5	3	4	25	16%	25		25	100%
512910	Other Empl Ben-	126	22,760			0	0%			0	0%
521355	Techn - Computer Services	770	870	650	650	0	***%			0	0%
522210	Repairs/Maint- Vehicles	115		212		0	0%			0	0%
522215	Repairs/Maint- Equipment				2,194	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	949	3,382	2,356	1,153	500	231%	1,000		1,000	200%
522221	INSURANCE REPAIRS	79,800				0	0%			0	0%
523105	Ins Deductable- Property				4,144	0	***%			0	0%
523200	Commun- Internet/DTN/Data	39	145	2,609	368	0	***%	400		400	*****%
523210	Commun- Postage /Shipping	105	363	195	164	250	66%	250		250	100%
523220	Commun- Cell Phones /Page	984	-25		540	0	***%			0	0%
523300	Advertising	230	848	1,328	189	750	25%	500		500	67%
523400	Printing and Binding					0	0%	500		500	*****%
523500	Travel	740	62	370		0	0%			0	0%
523600	Dues,Tags,Fees	363	467	1,227	169	350	48%	350		350	100%
523605	Dues/Fees-RDC	4,355	4,248	4,272	4,399	4,500	98%	4,500		4,500	100%
523610	Dues/fees-ACCG Dues	1,667	1,674	2,697	1,732	1,700	102%	1,750		1,750	103%
523650	Penalties & Late Fees - O				102	0	***%			0	0%
523700	Education and Training (R	1,165		950		0	0%	500		500	*****%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
523900	Other	712	584	257	3,040	0	***%			0	0%
525500	DUES AND FEES				500	0	***%			0	0%
530000	"SUPPLIES"		225		60	0	***%			0	0%
531100	General Supplies and Mate	1,204	1,966	870	7,872	1,000	787%	1,000		1,000	100%
531130	Gen suppl /matrl- Signs		1,174			0	0%			0	0%
531190	Office Supplies	1,408	953	470	1,132	500	226%	500		500	100%
531210	Energy - Water/Sewage		402	762	491	0	***%			0	0%
531220	Energy - Natural / Propan			160	4	0	***%			0	0%
531230	Energy - Electricity	4,462	3,486	2,529	526	2,500	21%	2,500		2,500	100%
531270	Energy - Gasoline/Diesel	907	393	101	23,322	250	***%			0	0%
531280	Energy - Garbage		225	425	1,650	0	***%			0	0%
531295	Energy - CoC Water Gen Ad			100	52	0	***%			0	0%
531300	Food -Meetings/ Transport	485	724			0	0%			0	0%
531610	Office Equipment				249	0	***%			0	0%
531700	Other Supplies / Small To	46			551	0	***%			0	0%
572050	Pymts to Others - Others				75,000	0	***%			0	0%
581310	Principal Debt Payment		2,000,000	1,600,000	1,500,000	0	***%			0	0%
582000	Interest - Leases and Not	17,043				4,000	0%			0	0%
582310	Interest Debt Payment		32,725	25,960	25,503	0	***%			0	0%
	Account:	156,116	2,127,460	1,687,377	1,716,895	75,025	***%	82,685	0	82,685	110%
	1130 CLERK of COMMISSIONERS										
511100	Salaries - Regular	45,270	45,270	17,957	57,840	60,000	96%	61,800		61,800	103%
512100	Group Insurance	6,252	7,652	6,945	9,870	10,768	92%	7,368		7,368	68%
512200	Fica/Mica Contrib	3,222	3,092	1,276	4,227	4,600	92%	4,728		4,728	103%
512400	Retirement Contributions	2,591	3,072	2,936	4,290	3,000	143%	3,000		3,000	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
512600 Unemployment Insurance	27	4		3	50	6%	25		25	50%
512700 Workers' Compensation	129	1,532	1,678	1,193	1,500	80%	1,500		1,500	100%
521230 Prof - AUDIT / Accountant				335	0	***%			0	0%
521355 Techn - Computer Services		4,429	5,696	4,841	1,000	484%	4,000		4,000	400%
521360 Technical - Other	131	28	300	84	150	56%	638		638	425%
522210 Repairs/Maint- Vehicles				2,770	0	***%	1,000		1,000	*****%
522215 Repairs/Maint- Equipment	1,043	655	624	931	650	143%	1,000		1,000	154%
523200 Commun- Internet/DTN/Data	796	715	406	128	141	91%	150		150	106%
523210 Commun- Postage /Shipping	472	495			250	0%	250		250	100%
523220 Commun- Cell Phones /Page	641	960	471	106	600	18%			0	0%
523230 Commun- Telephone	1,754	1,134	1,177	1,268	1,200	106%	1,200		1,200	100%
523500 Travel	318	137		376	500	75%	500		500	100%
523600 Dues,Tags,Fees	40	40	40	125	50	250%	125		125	250%
523700 Education and Training (R	435		-375	3,727	5,000	75%	1,000		1,000	20%
531100 General Supplies and Mate	698	534	101	115	0	***%	200		200	*****%
531170 Gen suppl /matrl- Medical	240		315		0	0%			0	0%
531190 Office Supplies	818	551	892		1,000	0%	500		500	50%
531230 Energy - Electricity				215	0	***%			0	0%
531270 Energy - Gasoline/Diesel	256			1,912	0	***%	1,200		1,200	*****%
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:	66,722	70,498	40,439	94,356	90,459	104%	90,184	0	90,184	100%
1400 REGISTRAR										
511100 Salaries - Regular	17,640	16,326	17,487	17,127	17,700	97%	17,700		17,700	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
512100	Group Insurance					1,400	0%			0	0%
512200	Fica/Mica Contrib	1,349	1,249	1,338	1,310	1,360	96%	1,301		1,301	96%
512400	Retirement Contributions				108	0	***%			0	0%
512700	Workers' Compensation	213	661	732	543	500	109%	500		500	100%
521100	Purchased/Contracted Serv	735	392	637		750	0%	750		750	100%
523200	Commun- Internet/DTN/Data	1,570	1,429	812	257	280	92%	280		280	100%
523210	Commun- Postage /Shipping	265	195	628	619	500	124%	500		500	100%
523230	Commun- Telephone	3,166	2,262	2,430	2,666	2,500	107%	2,500		2,500	100%
523300	Advertising	68		95	491	200	246%	200		200	100%
523500	Travel	957	989			0	0%			0	0%
523600	Dues,Tags,Fees	20	45		90	0	***%			0	0%
523700	Education and Training (R	410	490		960	0	***%	500		500	*****%
531190	Office Supplies	162	1,282	101	195	200	98%	200		200	100%
531300	Food -Meetings/ Transport	49				0	0%			0	0%
	Account:	26,604	25,320	24,260	24,366	25,390	96%	24,431	0	24,431	96%
1450 ELECTIONS											
511100	Salaries - Regular		1,345			2,000	0%	3,000		3,000	150%
511300	Salaries - Overtime	207				250	0%	250		250	100%
512200	Fica/Mica Contrib		103			200	0%	300		300	150%
512600	Unemployment Insurance		1			0	0%			0	0%
512700	Workers' Compensation	66				65	0%	65		65	100%
521360	Technical - Other	17,100			18,287	5,000	366%	5,500		5,500	110%
522215	Repairs/Maint- Equipment	2,730				5,287	0%	5,500		5,500	104%
522220	Repairs/Maint- Bldgs & Gr			842		100	0%	100		100	100%
523200	Commun- Internet/DTN/Data	535	477	271	86	94	91%	94		94	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
523230	Commun- Telephone	1,244	768	810	963	815	118%	900		900	110%
523300	Advertising	1,620	257	4,172		1,500	0%	1,500		1,500	100%
523500	Travel	1,526	1,183			2,500	0%	2,500		2,500	100%
523600	Dues,Tags,Fees	25	45		90	45	200%	45		45	100%
523700	Education and Training (R	410	490		500	490	102%	500		500	102%
523850	Contract Labor	8,439	2,769	21,435	4,503	7,500	60%	7,500		7,500	100%
530000	"SUPPLIES"				252	0	***%			0	0%
531100	General Supplies and Mate	1,309	310		104	2,500	4%	2,500		2,500	100%
531190	Office Supplies	461	2,794	6,207	1,694	500	339%	500		500	100%
531300	Food -Meetings/ Transport	506	319	783		250	0%	500		500	200%
531610	Office Equipment		506			250	0%	250		250	100%
	Account:	36,178	11,367	34,520	26,479	29,346	90%	31,504	0	31,504	107%
1510 FINANCIAL ADMINISTRATION DEPARTMENT											
511100	Salaries - Regular	67,078	64,488	73,296	79,674	78,040	102%	82,200		82,200	105%
511300	Salaries - Overtime	875	185	242	84	0	***%			0	0%
512100	Group Insurance	8,236	14,406	9,260	6,520	10,602	61%	10,968		10,968	103%
512200	Fica/Mica Contrib	7,957	4,515	5,037	5,833	6,000	97%	6,289		6,289	105%
512400	Retirement Contributions	2,925			3,911	0	***%			0	0%
512600	Unemployment Insurance	95	15	8	11	100	11%	25		25	25%
512700	Workers' Compensation	506	1,901	2,002	1,435	2,000	72%	1,000		1,000	50%
521230	Prof - AUDIT / Accountant	35,617	34,949	36,800	23,519	36,500	64%	36,500		36,500	100%
521355	Techn - Computer Services	10,843	6,951	7,299	7,463	10,843	69%	10,843		10,843	100%
521360	Technical - Other	131				0	0%			0	0%
522210	Repairs/Maint- Vehicles	135				0	0%			0	0%
522215	Repairs/Maint- Equipment	1,077	655	957	1,355	500	271%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
522310	Rentals - Buildings	540	540	540	540	550	98%			0	0%
523200	Commun- Internet/DTN/Data	968	1,003	876	516	141	366%	500		500	355%
523210	Commun- Postage /Shipping	526	715	20	1,844	500	369%	500		500	100%
523220	Commun- Cell Phones /Page	350				0	0%			0	0%
523230	Commun- Telephone	1,817	1,136	1,215	1,594	1,100	145%	1,500		1,500	136%
523300	Advertising	635	945		95	500	19%	250		250	50%
523500	Travel	318	137			0	0%			0	0%
523600	Dues,Tags,Fees				7	0	***%			0	0%
523650	Penalties & Late Fees - O	643	428	743	3,363	250	***%	250		250	100%
523700	Education and Training (R	435				0	0%			0	0%
525500	DUES AND FEES	884			-3	0	***%			0	0%
531100	General Supplies and Mate	165	1,388	68	361	250	144%	250		250	100%
531190	Office Supplies	2,454	3,217	1,145	1,868	1,000	187%	750		750	75%
531230	Energy - Electricity				1,963	0	***%			0	0%
531600	Small Equipment				46	0	***%			0	0%
531610	Office Equipment	719	446		264	0	***%			0	0%
531700	Other Supplies / Small To				1	0	***%			0	0%
542400	C/O- Computers	290				0	0%			0	0%
582310	Interest Debt Payment				67	0	***%			0	0%
	Account:	146,219	138,020	139,508	142,331	148,876	96%	151,825	0	151,825	102%
	1530 LAW / LEGAL										
521210	Prof - Atty/Salary Supple	8,494	8,879	20,842	15,979	8,500	188%	8,500		8,500	100%
	Account:	8,494	8,879	20,842	15,979	8,500	188%	8,500	0	8,500	100%
	1545 TAX COMMISSIONER										
511100	Salaries - Regular	103,186	104,772	100,777	125,231	126,000	99%	135,000		135,000	107%
512100	Group Insurance	10,563	17,230	16,853	25,055	32,000	78%	19,068		19,068	60%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
512200	Fica/Mica Contrib	7,155	7,225	6,978	8,687	9,600	90%	10,328		10,328	108%
512400	Retirement Contributions	3,267	6,010	3,445	9,800	4,500	218%	5,500		5,500	122%
512600	Unemployment Insurance	9	29	8	16	10	160%	25		25	250%
512700	Workers' Compensation	702	3,098	3,197	2,323	2,500	93%	1,500		1,500	60%
512910	Other Empl Ben-		3,462			0	0%			0	0%
521300	Tech - Purch/Cont Serv				9,482	0	***%			0	0%
521360	Technical - Other	5,844	6,353	8,603	2,042	9,000	23%	9,000		9,000	100%
522215	Repairs/Maint- Equipment	717	1,363	1,456	2,057	1,000	206%	1,000		1,000	100%
522220	Repairs/Maint- Bldgs & Gr	295	48	480	287	500	57%	500		500	100%
523200	Commun- Internet/DTN/Data	1,571	1,429	812	257	280	92%	280		280	100%
523210	Commun- Postage /Shipping	7,942	2,696	3,514	920	3,000	31%	1,500		1,500	50%
523230	Commun- Telephone	3,833	2,259	2,430	2,696	2,500	108%	2,500		2,500	100%
523300	Advertising	3,988	3,582	2,978	2,953	3,500	84%	3,000		3,000	86%
523500	Travel	792	200		216	2,000	11%	2,000		2,000	100%
523600	Dues,Tags,Fees	200	400	450	450	500	90%	500		500	100%
523700	Education and Training (R	827	350	594	887	4,000	22%	2,000		2,000	50%
523900	Other		110			0	0%			0	0%
531100	General Supplies and Mate	292	177	68		0	0%			0	0%
531190	Office Supplies	1,687	1,004	1,903	3,973	2,000	199%	2,000		2,000	100%
531270	Energy - Gasoline/Diesel					0	0%	300		300	*****%
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	0%	2,000		2,000	100%
	Account:	159,116	164,749	156,061	197,332	205,890	96%	199,001	0	199,001	97%
1550	TAX ASSESSOR										
511100	Salaries - Regular	97,209	85,423	137,596	31,055	31,200	100%	34,192		34,192	110%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
512100	Group Insurance	13,420	6,207	14,752	-648	250	***%	3,600		3,600	1440%
512200	Fica/Mica Contrib	7,143	6,221	9,918	2,358	2,500	94%	2,616		2,616	105%
512400	Retirement Contributions		3,652	5,022	8,714	300	***%			0	0%
512600	Unemployment Insurance	99	-29	18	4	100	4%	50		50	50%
512700	Workers' Compensation	1,140	2,462	2,633	1,881	2,000	94%	1,500		1,500	75%
521140	Of/Ad- Brds Assr/ Equalz	2,283	2,666	5,333	2,798	5,888	48%	2,500		2,500	42%
521240	Prof - Mapping Contract	6,606	5,533	3,030	3,030	4,200	72%	19,800		19,800	471%
521300	Tech - Purch/Cont Serv	2,870	1,947	3,547	2,960	1,200	247%	2,200		2,200	183%
521355	Techn - Computer Services	1,000	400	1,900		750	0%	750		750	100%
521360	Technical - Other	10,272	11,609	13,804	8,987	11,000	82%	11,000		11,000	100%
522210	Repairs/Maint- Vehicles	1,007	689	591		0	0%			0	0%
522215	Repairs/Maint- Equipment	1,587	1,906	1,484	1,928	2,500	77%	2,500		2,500	100%
522220	Repairs/Maint- Bldgs & Gr	411	1,442	119	825	0	***%			0	0%
523200	Commun- Internet/DTN/Data	1,810	1,136	696	516	141	366%	500		500	355%
523210	Commun- Postage /Shipping	3,028	2,876	35	206	2,000	10%	2,000		2,000	100%
523220	Commun- Cell Phones /Page	553	1,221	2,378	1,509	1,500	101%	1,500		1,500	100%
523230	Commun- Telephone	1,800	1,144	1,215	1,358	1,094	124%	1,200		1,200	110%
523300	Advertising				216	150	144%	150		150	100%
523500	Travel	3,657	776		4,520	6,000	75%	6,000		6,000	100%
523600	Dues,Tags,Fees	3,880	2,150	2,004	2,565	2,100	122%	2,100		2,100	100%
523650	Penalties & Late Fees - O		71			0	0%			0	0%
523700	Education and Training (R	1,610	130	3,069	3,226	2,080	155%	2,080		2,080	100%
523850	Contract Labor		5,999		58,712	83,040	71%	85,000		85,000	102%
531100	General Supplies and Mate	567	1,472	541	2,087	700	298%	700		700	100%
531130	Gen suppl /matrl- Signs				360	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
531190	Office Supplies	1,606	2,191	1,913	4,054	1,500	270%	1,500		1,500	100%
531210	Energy - Water/Sewage	187	98	602	27	600	5%	600		600	100%
531220	Energy - Natural / Propan	4	12	248	4	232	2%			0	0%
531230	Energy - Electricity	1,398	669	2,346	1,965	2,500	79%	2,500		2,500	100%
531270	Energy - Gasoline/Diesel	2,066	1,872	3,607	2,189	1,500	146%	1,500		1,500	100%
531280	Energy - Garbage	96	69	450	25	500	5%	500		500	100%
531295	Energy - CoC Water Gen Ad	56	4			100	0%	100		100	100%
531410	Books and Periodicals	15	500	494	19	1,200	2%	1,200		1,200	100%
531600	Small Equipment		196			0	0%			0	0%
531610	Office Equipment	54			2,780	0	***%			0	0%
531700	Other Supplies / Small To	254	720	624	175	1,000	18%	1,000		1,000	100%
531730	Other Supplies - Uniforms				948	0	***%			0	0%
542200	C/O- Vehicles		14,492			0	0%			0	0%
542409	N/D- Computers		1,101	475		500	0%	1,500		1,500	300%
	Account:	167,688	169,027	220,444	151,353	170,325	89%	192,338	0	192,338	113%
1552 BOARD OF EQUALIZATION											
521140	Of/Ad- Brds Assr/ Equalz	300	250		905	900	101%	900		900	100%
523210	Commun- Postage /Shipping					250	0%	250		250	100%
523300	Advertising	203	180			203	0%	203		203	100%
523500	Travel	1,250	749		977	4,000	24%	6,000		6,000	150%
523700	Education and Training (R	319	200		25	550	5%	550		550	100%
	Account:	2,072	1,379		1,907	5,903	32%	7,903	0	7,903	134%
1555 TECHNOLOGY											
0					2,471	0	***%			0	0%
511100	Salaries - Regular				34,379	37,440	92%	40,000		40,000	107%
512100	Group Insurance					11,000	0%	3,600		3,600	33%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
512200	Fica/Mica Contrib				2,374	2,900	82%	3,060		3,060	106%
512600	Unemployment Insurance				4	0	***%	25		25	*****%
522210	Repairs/Maint- Vehicles				234	0	***%	500		500	*****%
522215	Repairs/Maint- Equipment				85	1,000	9%	1,000		1,000	100%
523200	Commun- Internet/DTN/Data				369	0	***%	150		150	*****%
523210	Commun- Postage /Shipping				257	0	***%			0	0%
523220	Commun- Cell Phones /Page				427	660	65%	500		500	76%
531100	General Supplies and Mate				60	0	***%	1,000		1,000	*****%
531190	Office Supplies				2,487	200	***%	500		500	250%
531230	Energy - Electricity				62	0	***%	1,000		1,000	*****%
531270	Energy - Gasoline/Diesel				1,543	1,200	129%	1,300		1,300	108%
	Account:				44,752	54,400	82%	52,635	0	52,635	97%
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
511100	Salaries - Regular	9,486	16,158	19,621	28,856	36,000	80%	40,680		40,680	113%
511900	Salaries-CONTRA PR				6,780	0	***%			0	0%
512100	Group Insurance					0	0%	7,368		7,368	*****%
512200	Fica/Mica Contrib	726	1,236	1,501	2,208	1,925	115%	3,112		3,112	162%
512400	Retirement Contributions				92	0	***%			0	0%
512600	Unemployment Insurance	27	24	7	8	25	32%	25		25	100%
512700	Workers' Compensation	1,094	592	664	494	700	71%	400		400	57%
521355	Techn - Computer Services				1,385	0	***%			0	0%
521360	Technical - Other	1,114				0	0%			0	0%
522215	Repairs/Maint- Equipment			2,921	5,633	0	***%	5,000		5,000	*****%
522220	Repairs/Maint- Bldgs & Gr	32,332	18,146	17,657	39,771	5,000	795%	5,000		5,000	100%
522221	INSURANCE REPAIRS	11,913	2,987		-6,088	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
523100	Ins - Property, Liability	123,124	87,130		97,504	124,000	79%	124,000		124,000	100%
523200	Commun- Internet/DTN/Data	1,404				0	0%			0	0%
523210	Commun- Postage /Shipping				747	0	***%			0	0%
523230	Commun- Telephone	170				0	0%			0	0%
523600	Dues,Tags,Fees				100	0	***%	100		100	*****%
523850	Contract Labor				1,103	19,500	6%			0	0%
531100	General Supplies and Mate	2,259	3,776	3,046	6,380	2,400	266%	5,000		5,000	208%
531105	Jail Fund Staff Acct - Ge				3	0	***%			0	0%
531120	Gen suppl /matrl-Rock/Soi				18	0	***%			0	0%
531190	Office Supplies		27		2,957	0	***%	500		500	*****%
531210	Energy - Water/Sewage	2,079	1,561	1,091	1,418	1,200	118%	1,250		1,250	104%
531230	Energy - Electricity	14,961	15,258	15,181	17,141	16,000	107%	16,500		16,500	103%
531270	Energy - Gasoline/Diesel				891	0	***%	500		500	*****%
531280	Energy - Garbage	857	674	550	550	750	73%	450		450	60%
531295	Energy - CoC Water Gen Ad	409	71			500	0%	500		500	100%
531600	Small Equipment			57		0	0%			0	0%
531610	Office Equipment	182				0	0%			0	0%
531700	Other Supplies / Small To				704	0	***%			0	0%
541300	C/O- BUILDINGS	83				0	0%			0	0%
542400	C/O- Computers	350				0	0%			0	0%
	Account:	202,570	147,640	62,296	208,655	208,000	100%	210,385	0	210,385	101%
	2100 CLERK OF COURT										
511100	Salaries - Regular	113,172	116,130	114,700	137,369	127,605	108%	132,605		132,605	104%
511300	Salaries - Overtime	547				0	0%			0	0%
512100	Group Insurance	16,966	21,693	20,777	29,558	32,000	92%	17,808		17,808	56%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
512200	Fica/Mica Contrib	8,691	8,700	8,525	10,773	8,777	123%	11,169		11,169	127%
512400	Retirement Contributions	1,797	1,883	3,036	9,840	4,200	234%	5,176		5,176	123%
512600	Unemployment Insurance	12	8	8	24	25	96%	25		25	100%
512700	Workers' Compensation	760	3,130	3,158	2,316	2,500	93%	2,500		2,500	100%
512910	Other Empl Ben-		262			0	0%			0	0%
521300	Tech - Purch/Cont Serv	2,970	5,370	7,470	9,270	39,958	23%	39,958		39,958	100%
521355	Techn - Computer Services	270	270	495	270	870	31%	870		870	100%
521360	Technical - Other	4,622	3,980	4,980	4,980	4,980	100%	4,980		4,980	100%
522215	Repairs/Maint- Equipment	2,284	1,329	1,195	1,512	2,500	60%	2,500		2,500	100%
523200	Commun- Internet/DTN/Data	790	-797	406	223	141	158%	141		141	100%
523210	Commun- Postage /Shipping	1,994	1,503	1,093	1,069	1,700	63%	1,700		1,700	100%
523230	Commun- Telephone	4,749	1,805	1,215	1,348	1,200	112%	1,200		1,200	100%
523300	Advertising				60	250	24%	250		250	100%
523500	Travel	966	916	240	1,206	1,200	101%	1,200		1,200	100%
523600	Dues,Tags,Fees					40	0%	40		40	100%
523700	Education and Training (R			350		0	0%			0	0%
531100	General Supplies and Mate			68	140	0	***%			0	0%
531170	Gen suppl /matrl- Medical	54	144	61		80	0%	80		80	100%
531190	Office Supplies	1,006	1,427	1,070	718	1,200	60%	1,200		1,200	100%
531410	Books and Periodicals	1,530	322	994		1,100	0%	1,100		1,100	100%
531600	Small Equipment	279				0	0%			0	0%
Account:		163,459	168,075	169,841	210,676	230,326	91%	224,502	0	224,502	97%
2150 SUPERIOR COURT											
521220	Prof - Jury/Witness/Balif	1,125	1,510	195	3,735	2,500	149%	4,000		4,000	160%
521250	Prof - Judge/Dist. Atty.	14,942	14,715	16,413	14,928	14,500	103%	14,500		14,500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
521330	Techn- Court Reporting	6,979	13,312	7,995	16,004	12,000	133%	15,000		15,000	125%
522215	Repairs/Maint- Equipment			44		0	0%			0	0%
523200	Commun- Internet/DTN/Data	790	715	406	128	141	91%	141		141	100%
523230	Commun- Telephone	1,326	1,144	1,215	1,358	1,167	116%	1,167		1,167	100%
523600	Dues,Tags,Fees	250	350	350	350	500	70%	500		500	100%
523700	Education and Training (R	300	300	350	810	355	228%	810		810	228%
531190	Office Supplies			152		0	0%			0	0%
531410	Books and Periodicals	84	378	626	1,256	750	167%	750		750	100%
	Account:	25,796	32,424	27,746	38,569	31,913	121%	36,868	0	36,868	116%
2300 STATE COURT											
511100	Salaries - Regular	3,883	3,883	3,872	4,809	4,630	104%	4,630		4,630	100%
512200	Fica/Mica Contrib				329	0	***%	278		278	*****%
512400	Retirement Contributions				24	0	***%	25		25	*****%
512700	Workers' Compensation	125	213	273	195	250	78%	250		250	100%
521200	Prof - Purch/Contr Serv		490			500	0%	500		500	100%
521210	Prof - Atty/Salary Supple	14,400	14,400	15,600	14,400	14,400	100%	14,400		14,400	100%
521220	Prof - Jury/Witness/Balif			65		2,300	0%	2,300		2,300	100%
521225	Prof - Indigent	20,952	2,120		425	6,500	7%	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	2,082	1,272	850	3,154	2,800	113%	3,500		3,500	125%
523500	Travel	512				1,000	0%	1,000		1,000	100%
523700	Education and Training (R	768			320	775	41%	775		775	100%
525500	DUES AND FEES	100				100	0%	100		100	100%
531410	Books and Periodicals	491				0	0%			0	0%
	Account:	60,313	39,378	37,660	40,656	50,255	81%	51,258	0	51,258	102%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
2400 MAGISTRATE COURT											
511100	Salaries - Regular	57,493	51,404	53,155	71,841	57,190	126%	75,000		75,000	131%
511300	Salaries - Overtime	613	202	30		300	0%	300		300	100%
512200	Fica/Mica Contrib	2,769	2,141	2,744	5,431	4,400	123%	5,800		5,800	132%
512400	Retirement Contributions				361	0	***%			0	0%
512600	Unemployment Insurance	260	11	11	10	100	10%	100		100	100%
512700	Workers' Compensation	290	1,801	1,943	1,385	1,800	77%	1,800		1,800	100%
521250	Prof - Judge/Dist. Atty.	8,749	7,403	8,500	9,315	8,500	110%	9,000		9,000	106%
521360	Technical - Other	3,125	2,625	1,780	1,500	2,500	60%	2,000		2,000	80%
522215	Repairs/Maint- Equipment			97	255	0	***%			0	0%
523200	Commun- Internet/DTN/Data	535	477	271	86	94	91%	94		94	100%
523210	Commun- Postage /Shipping	525	525	570	696	600	116%	600		600	100%
523230	Commun- Telephone	5,011	2,177	848	1,155	1,000	116%	1,100		1,100	110%
523300	Advertising			54	68	50	136%	50		50	100%
523500	Travel	796	1,779	452	185	3,250	6%	2,250		2,250	69%
523600	Dues,Tags,Fees	195	520	120	200	320	63%	320		320	100%
523650	Penalties & Late Fees - O	1				0	0%			0	0%
523700	Education and Training (R	630	630		790	630	125%	630		630	100%
531100	General Supplies and Mate			34		0	0%			0	0%
531170	Gen suppl /matrl- Medical					60	0%	60		60	100%
531190	Office Supplies	1,782	568	1,381	1,112	1,000	111%	1,000		1,000	100%
531610	Office Equipment	451				0	0%			0	0%
	Account:	83,225	72,263	71,990	94,390	81,794	115%	100,104	0	100,104	122%
2450 PROBATE COURT											
511100	Salaries - Regular	61,129	61,831	52,160	50,765	59,165	86%	59,280		59,280	100%
512100	Group Insurance	3,112	7,475	4,956	9,502	10,602	90%	16,944		16,944	160%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
512200	Fica/Mica Contrib	6,238	6,238	4,871	3,599	4,620	78%	4,550		4,550	98%
512400	Retirement Contributions	1,490	850	1,546	4,892	2,000	245%	2,000		2,000	100%
512600	Unemployment Insurance				13	0	***%	20		20	*****%
512700	Workers' Compensation	327	2,009	2,104	1,513	2,008	75%	2,008		2,008	100%
521225	Prof - Indigent					250	0%	250		250	100%
521360	Technical - Other	1,375	1,875	3,000	3,146	2,600	121%	3,000		3,000	115%
522215	Repairs/Maint- Equipment	908	1,334	1,142	1,148	1,250	92%	1,000		1,000	80%
523200	Commun- Internet/DTN/Data	535	477	271	292	280	104%	280		280	100%
523210	Commun- Postage /Shipping	458	491	570	550	550	100%	550		550	100%
523220	Commun- Cell Phones /Page			612	496	500	99%	500		500	100%
523230	Commun- Telephone	3,070	1,756	848	1,134	1,000	113%	1,000		1,000	100%
523300	Advertising	68		54	135	50	270%	50		50	100%
523500	Travel	992	61	1,431	1,511	2,500	60%	2,000		2,000	80%
523600	Dues,Tags,Fees	200	400	400	400	400	100%	400		400	100%
523650	Penalties & Late Fees - O	1				0	0%			0	0%
523700	Education and Training (R	410	410		585	410	143%	500		500	122%
531100	General Supplies and Mate			34	237	0	***%	100		100	*****%
531170	Gen suppl /matrl- Medical	54	144	61	102	60	170%	103		103	172%
531190	Office Supplies	836	559	1,562	1,188	1,250	95%	1,000		1,000	80%
531410	Books and Periodicals	753	150	150	157	150	105%	160		160	107%
531600	Small Equipment		31		165	50	330%	50		50	100%
531610	Office Equipment	516		454		150	0%	150		150	100%
	Account:	82,472	86,091	76,226	81,530	89,845	91%	95,895	0	95,895	107%
2600	JUVENILE COURT										
511100	Salaries - Regular	3,883	3,883	3,872	6,009	5,830	103%	5,830		5,830	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
512100	Group Insurance	60	83	83	76	3,790	2%	3,790		3,790	100%
512200	Fica/Mica Contrib				408	0	***%	446		446	*****%
512400	Retirement Contributions				24	0	***%	25		25	*****%
512700	Workers' Compensation	101	214	273	195	275	71%	275		275	100%
521160	Of/Ad- Juv Svc Exp Fund					2,000	0%	2,000		2,000	100%
521225	Prof - Indigent	6,041	2,363	5,559	5,636	10,000	56%	10,000		10,000	100%
521250	Prof - Judge/Dist. Atty.	7,477	7,545	8,418	8,424	4,500	187%	4,500		4,500	100%
523500	Travel	523	260	243		800	0%	800		800	100%
523600	Dues,Tags,Fees	276	220	220	220	350	63%	350		350	100%
523700	Education and Training (R	384	384		384	840	46%	840		840	100%
572040	Pymts to Others - Pataula	105,000	95,000	100,000	111,667	100,000	112%	100,000		100,000	100%
	Account:	123,745	109,952	118,668	133,043	128,385	104%	128,856	0	128,856	100%
	2800 PUBLIC DEFENDER										
521225	Prof - Indigent	37,100	33,792	31,618	35,551	36,500	97%	36,500		36,500	100%
	Account:	37,100	33,792	31,618	35,551	36,500	97%	36,500	0	36,500	100%
	3220 INVESTIGATION										
521360	Technical - Other	2,128		2,128	2,463	2,128	116%	2,463		2,463	116%
522220	Repairs/Maint- Bldgs & Gr		129	13		0	0%			0	0%
523200	Commun- Internet/DTN/Data	1,501	1,429	812	257	280	92%	280		280	100%
523230	Commun- Telephone	2,186	2,257	2,430	2,697	2,430	111%	2,430		2,430	100%
523700	Education and Training (R	1,492			132	1,500	9%	1,500		1,500	100%
531100	General Supplies and Mate				407	0	***%	500		500	*****%
531190	Office Supplies	402	246	66	452	200	226%	500		500	250%
531210	Energy - Water/Sewage			2,679	577	600	96%	600		600	100%
531280	Energy - Garbage			375	324	300	108%	324		324	108%
531610	Office Equipment			450		500	0%	500		500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
531730	Other Supplies - Uniforms	81	238	403	918	500	184%	1,000		1,000	200%
	Account:	7,790	4,299	9,356	8,227	8,438	97%	10,097	0	10,097	120%
	3300 SHERIFF'S DEPARTMENT										
511100	Salaries - Regular	452,290	543,907	443,816	496,556	493,000	101%	518,000		518,000	105%
511300	Salaries - Overtime	38,595	30,524	22,431	25,294	32,000	79%	32,000		32,000	100%
512100	Group Insurance	60,488	80,009	43,720	49,779	63,500	78%	61,932		61,932	98%
512200	Fica/Mica Contrib	33,326	38,807	31,740	36,474	35,500	103%	42,075		42,075	119%
512400	Retirement Contributions	12,329	23,697	24,342	26,251	15,000	175%	15,000		15,000	100%
512600	Unemployment Insurance	404	591	424	111	750	15%	750		750	100%
512700	Workers' Compensation	12,990	12,808	12,667	9,265	10,000	93%	10,000		10,000	100%
512900	Uniforms for Emp/Medical	260	663	52	2,501	500	500%			0	0%
512910	Other Empl Ben-		9,683			0	0%			0	0%
521230	Prof - AUDIT / Accountant	718	2,579			2,579	0%	2,579		2,579	100%
521260	Prof - Inmate Medical	20				0	0%			0	0%
521355	Techn - Computer Services	388	1,483	5,758	3,000	0	***%			0	0%
521360	Technical - Other	10,246	2,743	11,571	3,763	4,500	84%	4,500		4,500	100%
522210	Repairs/Maint- Vehicles	37,641	56,775	27,151	14,463	30,000	48%	30,000		30,000	100%
522215	Repairs/Maint- Equipment	5,586	5,309	19,275	6,670	5,000	133%	5,334		5,334	107%
522220	Repairs/Maint- Bldgs & Gr	1,572	459	1,808	437	500	87%	500		500	100%
522221	INSURANCE REPAIRS		6,231	-312		0	0%			0	0%
523200	Commun- Internet/DTN/Data	3,261	4,165	3,536	4,202	280	***%	4,200		4,200	1500%
523210	Commun- Postage /Shipping	164	42	239	209	400	52%	400		400	100%
523220	Commun- Cell Phones /Page	3,345	7,412	10,919	2,673	10,440	26%	5,000		5,000	48%
523230	Commun- Telephone	6,773	2,257	2,430	2,672	2,200	121%	2,500		2,500	114%
523300	Advertising		638	609		500	0%	500		500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
523400	Printing and Binding			286	1,480	0	***%	1,480		1,480	*****%
523500	Travel	1,089	3,041	1,311		4,000	0%	4,000		4,000	100%
523600	Dues,Tags,Fees	575	453	450	793	500	159%	1,000		1,000	200%
523650	Penalties & Late Fees - O		101		58	0	***%			0	0%
523700	Education and Training (R	5,478	6,300	1,980	3,488	5,000	70%	5,000		5,000	100%
523900	Other	2,277	1	104		0	0%			0	0%
531100	General Supplies and Mate	1,322	804	1,339	1,420	2,000	71%	2,000		2,000	100%
531120	Gen suppl /matrl-Rock/Soi				45	0	***%			0	0%
531130	Gen suppl /matrl- Signs	148		919		0	0%			0	0%
531170	Gen suppl /matrl- Medical		59			0	0%			0	0%
531190	Office Supplies	1,379	4,133	2,894	3,538	3,000	118%	3,000		3,000	100%
531210	Energy - Water/Sewage		1,399		12,977	1,500	865%	1,500		1,500	100%
531220	Energy - Natural / Propan	272	156		1,355	0	***%	1,363		1,363	*****%
531230	Energy - Electricity	4,134	1,310	4,760	5,355	5,000	107%	5,500		5,500	110%
531270	Energy - Gasoline/Diesel	49,669	43,741	36,047	52,161	42,000	124%	52,000		52,000	124%
531280	Energy - Garbage		750		4,800	0	***%			0	0%
531295	Energy - CoC Water Gen Ad	38	15			0	0%			0	0%
531300	Food -Meetings/ Transport	461	749	269	29	1,000	3%	1,000		1,000	100%
531410	Books and Periodicals	951	787	260	1,440	1,000	144%	1,500		1,500	150%
531600	Small Equipment				991	0	***%			0	0%
531610	Office Equipment	5,227	9	59	391	2,500	16%	2,500		2,500	100%
531710	Other supplies - Drug dog	-241	133	-157		0	0%			0	0%
531720	Supplies - Drug Abuse Fu	1,551				0	0%			0	0%
531730	Other Supplies - Uniforms	8,134	8,383	6,137	6,043	7,500	81%	7,500		7,500	100%
542000	C/O- Machinery/Equipment		126			0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
542009	N/D- Machinery/Equipment	3,720				0	0%			0	0%
542200	C/O- Vehicles	9,508				0	0%			0	0%
	Account:	776,088	903,232	718,834	780,684	781,649	100%	824,613	0	824,613	105%
3326 JAIL OPERATIONS											
511100	Salaries - Regular	225,898	238,128	182,769	239,080	235,000	102%	247,000		247,000	105%
511300	Salaries - Overtime	10,103	10,279	24,854	10,836	12,000	90%	12,000		12,000	100%
512100	Group Insurance	18,467	16,924	18,316	24,219	28,195	86%	35,676		35,676	127%
512200	Fica/Mica Contrib	16,873	17,854	14,206	17,978	18,000	100%	19,814		19,814	110%
512400	Retirement Contributions	6,560	7,939		7,984	12,500	64%	12,500		12,500	100%
512600	Unemployment Insurance	210	313	267	71	350	20%	350		350	100%
512700	Workers' Compensation	4,957	6,543	6,528	4,762	6,000	79%	6,000		6,000	100%
512900	Uniforms for Emp/Medical	285				0	0%			0	0%
521120	Of/Ad- Inmate Medical			12,362	4,546	0	***%	4,050		4,050	*****%
521260	Prof - Inmate Medical	47,449	86,947	37,070	48,825	50,000	98%	50,000		50,000	100%
521355	Techn - Computer Services	244		5,118	6,165	150	***%	6,000		6,000	4000%
521360	Technical - Other	2,389	2,851	2,459	8,283	2,500	331%	2,500		2,500	100%
522210	Repairs/Maint- Vehicles	167	20		-69	200	-35%	200		200	100%
522215	Repairs/Maint- Equipment	928	3,005	5,046	10,561	3,500	302%	5,000		5,000	143%
522220	Repairs/Maint- Bldgs & Gr	7,811	8,612	16,484	5,151	8,000	64%	8,000		8,000	100%
522221	INSURANCE REPAIRS		-13,154		217	0	***%	217		217	*****%
523105	Ins Deductable- Property				5,000	2,500	200%			0	0%
523200	Commun- Internet/DTN/Data	1,571	1,429	976	347	280	124%	350		350	125%
523210	Commun- Postage /Shipping	100	66	11		100	0%	100		100	100%
523230	Commun- Telephone	2,370	2,258	2,430	2,712	2,300	118%	2,537		2,537	110%
523300	Advertising				95	100	95%	100		100	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
523500	Travel	340				1,000	0%	1,000		1,000	100%
523700	Education and Training (R	-358		508	1,294	1,500	86%	1,500		1,500	100%
523900	Other		387			0	0%			0	0%
531100	General Supplies and Mate	-12,425	5,376	9,343	11,565	8,000	145%	9,000		9,000	113%
531105	Jail Fund Staff Acct - Ge	31,663	453		102	0	***%			0	0%
531190	Office Supplies	352	436	597	2,030	500	406%	2,000		2,000	400%
531210	Energy - Water/Sewage	9,168	10,491	17,345	810	9,500	9%	9,500		9,500	100%
531220	Energy - Natural / Propan	906	1,098	1,270	127	1,300	10%	1,300		1,300	100%
531230	Energy - Electricity	37,372	36,727	38,071	40,725	40,000	102%	41,000		41,000	103%
531270	Energy - Gasoline/Diesel	422	1,050	3,277	1,236	3,500	35%	3,500		3,500	100%
531280	Energy - Garbage	5,508	4,750	4,800	400	4,200	10%	4,800		4,800	114%
531295	Energy - CoC Water Gen Ad	143	15			100	0%	100		100	100%
531310	Food - Inmate Meals	81,081	113,764	107,130	110,359	120,000	92%	110,000		110,000	92%
531610	Office Equipment	880		226	58	500	12%	500		500	100%
531700	Other Supplies / Small To					150	0%	150		150	100%
531730	Other Supplies - Uniforms	20	152	1,925	340	1,800	19%	1,800		1,800	100%
542409	N/D- Computers		1,948			0	0%			0	0%
581000	Principal - Leases and No	105,000	110,000	115,000	120,000	120,000	100%	120,000		120,000	100%
582000	Interest - Leases and Not	35,913	33,438	28,880	24,225	35,000	69%	25,000		25,000	71%
	Account:	642,367	710,099	657,268	710,034	728,725	97%	743,544	0	743,544	102%
	3350 SCHOOL RESOURCE OFFICERS										
511100	Salaries - Regular	32,742	34,351	32,438	34,013	36,000	94%	38,000		38,000	106%
511300	Salaries - Overtime	2,240				2,500	0%	2,500		2,500	100%
512100	Group Insurance	5,193	7,557	6,945	9,870	10,602	93%	5,724		5,724	54%
512200	Fica/Mica Contrib	2,429	2,193	2,060	2,182	2,500	87%	3,099		3,099	124%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
512400	Retirement Contributions		1,902	2,131	5,281	2,500	211%	2,500		2,500	100%
512600	Unemployment Insurance	27	35	35		50	0%	50		50	100%
512900	Uniforms for Emp/Medical	72				0	0%			0	0%
522210	Repairs/Maint- Vehicles			291	8	500	2%	500		500	100%
522215	Repairs/Maint- Equipment		3		3	0	***%			0	0%
523500	Travel					500	0%	500		500	100%
523700	Education and Training (R	613		336		500	0%	500		500	100%
531270	Energy - Gasoline/Diesel	1,140	2,695	2,037	3,041	2,500	122%	3,000		3,000	120%
	Account:	44,456	48,736	46,273	54,398	58,152	94%	56,373	0	56,373	97%
	3355 DETENTION OFFICER AND WORK DETAIL										
511100	Salaries - Regular	33,461	36,252	33,870	40,950	36,000	114%	36,000		36,000	100%
511300	Salaries - Overtime	1,240	335		309	500	62%	500		500	100%
512100	Group Insurance	30	55	83	83	166	50%			0	0%
512200	Fica/Mica Contrib	2,624	2,804	2,595	3,115	2,600	120%	2,793		2,793	107%
512400	Retirement Contributions	1,981	2,320	2,305	1,510	2,600	58%	2,600		2,600	100%
512600	Unemployment Insurance	27	35	35	11	50	22%	50		50	100%
512700	Workers' Compensation	1,769	1,128	1,191	879	2,000	44%	2,000		2,000	100%
522210	Repairs/Maint- Vehicles	796	1,587	879	128	1,500	9%	1,500		1,500	100%
522215	Repairs/Maint- Equipment	2,823	1,858	594	1,824	1,500	122%	2,000		2,000	133%
522220	Repairs/Maint- Bldgs & Gr	761	857			500	0%	500		500	100%
523220	Commun- Cell Phones /Page		420	420	280	420	67%			0	0%
523700	Education and Training (R	626				0	0%			0	0%
531100	General Supplies and Mate		813	770	1,227	500	245%	1,500		1,500	300%
531150	Gen suppl /matrl- Other (			36		0	0%			0	0%
531270	Energy - Gasoline/Diesel	4,563	3,943	3,405	3,858	4,000	96%	4,000		4,000	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Old
		-----				-----	-----	-----	-----	-----	-----
531730	Other Supplies - Uniforms		35			0	0%			0	0%
	Account:	50,701	52,442	46,183	54,174	52,336	104%	53,443	0	53,443	102%
	3400 PROBATION - JOINT										
571000	Intergov't	56,994	56,994	4,750		0	0%			0	0%
	Account:	56,994	56,994	4,750		0	***%	0	0	0	0%
	3405 COUNTY PROBATION - SO										
531190	Office Supplies			169		0	0%			0	0%
	Account:			169		0	***%	0	0	0	0%
	3500 FIRE										
521240	Prof - Mapping Contract	3,576	-3,576			0	0%			0	0%
571020	Intergov't - Fire Departm	75,925	75,925	75,925	69,598	75,925	92%	75,925		75,925	100%
	Account:	79,501	72,349	75,925	69,598	75,925	92%	75,925	0	75,925	100%
	3600 EMERGENCY MEDICAL SERVICES (EMS)										
511100	Salaries - Regular	414,013	406,762	408,801	450,072	457,940	98%	449,416		449,416	98%
511300	Salaries - Overtime	188,677	200,735	199,637	212,553	182,830	116%	223,872		223,872	122%
512100	Group Insurance	60,124	77,918	57,114	56,772	85,000	67%	81,654		81,654	96%
512200	Fica/Mica Contrib	43,861	43,434	44,031	48,590	49,000	99%	51,507		51,507	105%
512400	Retirement Contributions	26,686	24,921	35,402	63,236	1,765	***%	15,000		15,000	850%
512600	Unemployment Insurance	425	59	68	85	600	14%	100		100	17%
512700	Workers' Compensation	13,299	11,568	11,411	8,352	15,000	56%	15,000		15,000	100%
512900	Uniforms for Emp/Medical	547	2,187	3,441	677	2,500	27%	2,500		2,500	100%
521110	Of/Ad - Billing Claims	24,563	23,648	21,170	17,754	23,000	77%	23,000		23,000	100%
521300	Tech - Purch/Cont Serv				156	0	***%			0	0%
521360	Technical - Other	538				0	0%			0	0%
522210	Repairs/Maint- Vehicles	8,612	8,240	12,253	9,376	6,044	155%	6,000		6,000	99%
522215	Repairs/Maint- Equipment	3,495	2,206	5,040	3,131	3,000	104%	3,000		3,000	100%
522220	Repairs/Maint- Bldgs & Gr	1,188	2,204	3,102	4,195	0	***%	1,000		1,000	*****%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
522320 Rentals - Equipment	452	2,321	5,080	7,504	0	***%			0	0%
523200 Commun- Internet/DTN/Data	1,572	1,429	1,315	210	280	75%	280		280	100%
523210 Commun- Postage /Shipping				24	0	***%			0	0%
523220 Commun- Cell Phones /Page	525	2,953	3,996	1,102	960	115%	1,115		1,115	116%
523230 Commun- Telephone	2,381	2,343	2,430	2,521	2,187	115%	2,500		2,500	114%
523300 Advertising	108				0	0%			0	0%
523500 Travel	297	84	282	641	0	***%			0	0%
523600 Dues,Tags,Fees			77		0	0%			0	0%
523650 Penalties & Late Fees - O		4			0	0%			0	0%
523700 Education and Training (R	2,098	232	184		0	0%			0	0%
523800 License for Professional	8,100	8,100	8,280	8,620	8,100	106%	8,100		8,100	100%
523900 Other			354	200	0	***%			0	0%
523902 Grant Expenses	117,129	88,837	102,109	10,897	0	***%			0	0%
525500 DUES AND FEES			45		0	0%			0	0%
531100 General Supplies and Mate	1,579	2,002	4,057	3,712	1,500	247%	1,500		1,500	100%
531120 Gen suppl /matrl-Rock/Soi				6	0	***%			0	0%
531130 Gen suppl /matrl- Signs				2,298	0	***%			0	0%
531150 Gen suppl /matrl- Other (	302				0	0%			0	0%
531170 Gen suppl /matrl- Medical	11,137	11,124	22,811	18,173	13,000	140%	15,000		15,000	115%
531190 Office Supplies	451	10	288	1,051	350	300%	500		500	143%
531210 Energy - Water/Sewage	4,375	3,673	2,495	2,636	3,000	88%	3,000		3,000	100%
531220 Energy - Natural / Propan		1,020	1,157	1,084	1,008	108%	1,100		1,100	109%
531230 Energy - Electricity	7,639	7,584	8,613	8,541	7,500	114%	8,000		8,000	107%
531270 Energy - Gasoline/Diesel	16,135	14,958	13,505	17,957	18,000	100%	18,000		18,000	100%
531280 Energy - Garbage	450	300	925	1,070	650	165%	1,000		1,000	154%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
531295	Energy - CoC Water Gen Ad	180				0	0%			0	0%
531300	Food -Meetings/ Transport		184	103	154	0	***%			0	0%
531610	Office Equipment			3,922	13	0	***%			0	0%
531700	Other Supplies / Small To			54	123	0	***%			0	0%
531730	Other Supplies - Uniforms	2,006		194	1,729	0	***%			0	0%
	Account:	962,944	951,040	983,746	965,215	883,214	109%	932,144	0	932,144	106%
3650 HELICOPTER ACCOUNT											
522220	Repairs/Maint- Bldgs & Gr			27,110	569	0	***%			0	0%
523600	Dues,Tags,Fees			118	721	0	***%			0	0%
531100	General Supplies and Mate			213	318	0	***%			0	0%
531230	Energy - Electricity			4,126	4,580	0	***%			0	0%
541300	C/O- BUILDINGS		94,646	27,914		0	0%			0	0%
581000	Principal - Leases and No				13,082	0	***%	18,000		18,000	*****%
582310	Interest Debt Payment			4,515		18,000	0%			0	0%
	Account:		94,646	63,996	19,270	18,000	107%	18,000	0	18,000	100%
3700 CORONER											
512100	Group Insurance	3,402	108	108	99	166	60%			0	0%
512700	Workers' Compensation	249				0	0%			0	0%
523500	Travel				1,265	0	***%			0	0%
523600	Dues,Tags,Fees	150	150	150	150	150	100%	150		150	100%
523700	Education and Training (R	1,305	1,305	1,070	2,529	1,325	191%	2,500		2,500	189%
523900	Other	354	985	1,700		950	0%			0	0%
531170	Gen suppl /matrl- Medical	262				0	0%			0	0%
573000	Pymts to Others - Settlem	4,542	3,600	6,090	6,125	4,800	128%	10,000		10,000	208%
	Account:	10,264	6,148	9,118	10,168	7,391	138%	12,650	0	12,650	171%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
3800	E-911/DISPATCH										
511100	Salaries - Regular	173,597	169,410	197,822	240,568	265,500	91%	268,100		268,100	101%
511300	Salaries - Overtime	22,775	33,775	26,989	45,769	35,000	131%	37,000		37,000	106%
512100	Group Insurance	14,201	23,210	25,063	44,408	45,000	99%	41,724		41,724	93%
512200	Fica/Mica Contrib	14,348	14,737	16,268	20,771	23,000	90%	23,440		23,440	102%
512400	Retirement Contributions	6,698	8,663	6,386	18,904	6,500	291%	9,700		9,700	149%
512600	Unemployment Insurance	269	59	40	45	100	45%	50		50	50%
512700	Workers' Compensation	1,200	5,663	5,604	4,097	4,000	102%	2,100		2,100	53%
512900	Uniforms for Emp/Medical		147	55	75	150	50%	150		150	100%
522215	Repairs/Maint- Equipment	1,562	2,843	1,335	1,274	0	***%	500		500	*****%
522220	Repairs/Maint- Bldgs & Gr		51	424		0	0%			0	0%
522230	Repairs/Maint- E911 Equip	617	440	319		0	0%			0	0%
523200	Commun- Internet/DTN/Data	94	1,717	420	597	141	423%			0	0%
523210	Commun- Postage /Shipping				167	0	***%			0	0%
523220	Commun- Cell Phones /Page	104	1,292			0	0%			0	0%
523230	Commun- Telephone	2,921	2,268	70	683	0	***%			0	0%
523300	Advertising		68			75	0%			0	0%
523500	Travel	50			409	2,000	20%	2,000		2,000	100%
523700	Education and Training (R	600				500	0%	500		500	100%
531100	General Supplies and Mate	697	25	152	320	200	160%	200		200	100%
531190	Office Supplies	-245,391	377	806	119	500	24%	500		500	100%
531210	Energy - Water/Sewage	897	931	566	97	850	11%	850		850	100%
531230	Energy - Electricity	4,224	5,027	5,023	4,094	5,000	82%	5,000		5,000	100%
531270	Energy - Gasoline/Diesel	358	702			250	0%	250		250	100%
531280	Energy - Garbage	150	100	275	12	250	5%	250		250	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
531295	Energy - CoC Water Gen Ad	30				0	0%			0	0%
	Account:	1	271,505	287,617	382,409	389,016	98%	392,314	0	392,314	101%
	3920 EMERGENCY MANAGEMENT A (EMA)										
511100	Salaries - Regular	46,687	10,771	10,879	10,879	10,500	104%	10,500		10,500	100%
512200	Fica/Mica Contrib	3,572	824	832	832	804	103%	804		804	100%
512400	Retirement Contributions				64	0	***%			0	0%
512600	Unemployment Insurance	4				0	0%			0	0%
512700	Workers' Compensation	992	333	407	267	400	67%	400		400	100%
512900	Uniforms for Emp/Medical	197	80		159	150	106%	150		150	100%
521340	Techn- Schneider Electric	1,914	1,521	1,885		1,885	0%	1,885		1,885	100%
521360	Technical - Other	7,500	7,500			0	0%			0	0%
522210	Repairs/Maint- Vehicles	188	62	70	1,152	1,200	96%	1,200		1,200	100%
522215	Repairs/Maint- Equipment	80			178	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	40				0	0%			0	0%
522320	Rentals - Equipment	90	92	92	92	395	23%	395		395	100%
523200	Commun- Internet/DTN/Data	1,571	1,429	812	257	280	92%	280		280	100%
523210	Commun- Postage /Shipping	48				0	0%			0	0%
523220	Commun- Cell Phones /Page	822	-27			0	0%			0	0%
523230	Commun- Telephone	2,364	2,253	2,430	2,712	2,188	124%	2,500		2,500	114%
523500	Travel	642	278	92	456	1,200	38%	1,200		1,200	100%
523600	Dues,Tags,Fees	25	25			25	0%	25		25	100%
523700	Education and Training (R	102	375		300	500	60%	500		500	100%
523850	Contract Labor	1,200	1,200	1,200	1,300	1,200	108%	1,200		1,200	100%
531100	General Supplies and Mate			47	231	0	***%			0	0%
531190	Office Supplies	410	97	201	109	200	55%	200		200	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
531230	Energy - Electricity	345	334	296	246	300	82%	300		300	100%
531270	Energy - Gasoline/Diesel	1,863	1,067	957	1,288	1,200	107%	1,200		1,200	100%
531300	Food -Meetings/ Transport				41	0	***%			0	0%
531600	Small Equipment		592	400		400	0%			0	0%
	Account:	70,656	28,806	20,600	20,563	22,827	90%	22,739	0	22,739	100%
	3921 FARM SERVICES										
511100	Salaries - Regular	6,617	7,321	7,347	7,073	7,000	101%	7,000		7,000	100%
512200	Fica/Mica Contrib	993	1,058	1,086	1,086	1,000	109%	1,000		1,000	100%
512600	Unemployment Insurance	27	11	4	4	50	8%	50		50	100%
	Account:	7,637	8,390	8,437	8,163	8,050	101%	8,050	0	8,050	100%
	4200 ROAD DEPARTMENT										
511100	Salaries - Regular	267,690	258,140	225,951	285,015	332,319	86%	350,000		350,000	105%
511300	Salaries - Overtime	8,637	1,354	2,153	2,116	2,000	106%	2,000		2,000	100%
512100	Group Insurance	53,883	59,809	47,036	49,836	64,000	78%	60,924		60,924	95%
512200	Fica/Mica Contrib	19,488	18,024	15,519	20,420	25,500	80%	27,000		27,000	106%
512400	Retirement Contributions	10,453	14,236	13,149	42,506	14,000	304%	12,000		12,000	86%
512600	Unemployment Insurance	307	108	32	49	200	25%	200		200	100%
512700	Workers' Compensation	23,352	7,478	7,413	5,426	7,500	72%	7,500		7,500	100%
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	-2,485	0	***%			0	0%
522210	Repairs/Maint- Vehicles	6,163	578	2,490	5,287	3,000	176%	4,000		4,000	133%
522215	Repairs/Maint- Equipment	52,071	39,789	40,306	58,541	40,000	146%	40,000		40,000	100%
522220	Repairs/Maint- Bldgs & Gr	1,774	433	4,359	623	500	125%	500		500	100%
522221	INSURANCE REPAIRS	16,049	754	870	330	0	***%			0	0%
522320	Rentals - Equipment	805	1,534	3,169	9,066	1,000	907%	2,500		2,500	250%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
523105	Ins Deductable- Property		2,500			0	0%			0	0%
523200	Commun- Internet/DTN/Data	772	1,715	470	679	280	243%	600		600	214%
523210	Commun- Postage /Shipping	1			5,458	25	***%	25		25	100%
523220	Commun- Cell Phones /Page	2,239	3,988	4,281	3,464	1,200	289%	1,260		1,260	105%
523230	Commun- Telephone	2,198	2,253	2,430	2,712	2,500	108%	2,500		2,500	100%
523300	Advertising	209	392	405	122	400	31%	400		400	100%
523600	Dues,Tags,Fees	24			74	50	148%	50		50	100%
523700	Education and Training (R					250	0%	250		250	100%
531100	General Supplies and Mate	6,418	8,705	8,986	10,315	8,500	121%	8,500		8,500	100%
531110	Gen suppl /matrl- Pipe	61	238			0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi	1,764		30,947	1,655	0	***%			0	0%
531130	Gen suppl /matrl- Signs	312		2,106	2,715	3,000	91%	3,000		3,000	100%
531145	Gen suppl /matrl- Bulk Oi	3,734	3,224	3,020	4,075	4,000	102%	4,000		4,000	100%
531170	Gen suppl /matrl- Medical	622	520	690	553	600	92%	600		600	100%
531190	Office Supplies	898	559	283	886	500	177%	500		500	100%
531210	Energy - Water/Sewage	499	537	663	496	600	83%	600		600	100%
531220	Energy - Natural / Propan					500	0%	500		500	100%
531230	Energy - Electricity	4,864	4,012	4,003	4,555	4,700	97%	4,700		4,700	100%
531270	Energy - Gasoline/Diesel	95,115	78,177	61,420	115,777	80,000	145%	90,000		90,000	113%
531280	Energy - Garbage	828	1,150	1,200	1,200	1,200	100%	1,200		1,200	100%
531295	Energy - CoC Water Gen Ad	180	30			200	0%	200		200	100%
531300	Food -Meetings/ Transport				16	0	***%			0	0%
531600	Small Equipment			684	496	0	***%			0	0%
531610	Office Equipment	519				300	0%	300		300	100%
531730	Other Supplies - Uniforms	10,606	8,140	8,110	7,359	9,600	77%	9,600		9,600	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
541464	Oxford Project		4,911	130,460		0	0%			0	0%
542100	C/O- Captl Lease Machiner	57,976				0	0%			0	0%
	Account:	641,782	521,102	620,943	639,337	608,424	105%	635,409	0	635,409	104%
	4520 DUMPSITES										
511100	Salaries - Regular	33,093	30,048	12,045	12,119	13,000	93%	13,000		13,000	100%
512200	Fica/Mica Contrib	2,506	2,285	921	927	1,000	93%	995		995	100%
512400	Retirement Contributions				116	0	***%			0	0%
512600	Unemployment Insurance	76	42	4	4	25	16%	25		25	100%
512700	Workers' Compensation	461	551	592	424	500	85%	250		250	50%
522110	Disposal	162,905	179,773	116,605	106,955	120,000	89%	120,000		120,000	100%
522111	TIRE DISPOSAL					2,000	0%	2,000		2,000	100%
522220	Repairs/Maint- Bldgs & Gr	250	156	867	599	300	200%	500		500	167%
522320	Rentals - Equipment				1,020	0	***%			0	0%
523230	Commun- Telephone					300	0%			0	0%
523850	Contract Labor				36,116	0	***%			0	0%
525500	DUES AND FEES				97	0	***%			0	0%
531100	General Supplies and Mate				297	0	***%	250		250	*****%
531130	Gen suppl /matrl- Signs				1,425	0	***%			0	0%
531220	Energy - Natural / Propan	172				0	0%			0	0%
531230	Energy - Electricity	260	259	221	431	0	***%	500		500	*****%
	Account:	199,723	213,114	131,255	160,530	137,125	117%	137,520	0	137,520	100%
	4560 LANDFILL - CLOSURE AND POST-CLOSURE CARE										
521310	Techn- Water & Methane Te	7,735	840	15,930	8,290	8,000	104%	8,000		8,000	100%
523220	Commun- Cell Phones /Page				39	0	***%			0	0%
	Account:	7,735	840	15,930	8,329	8,000	104%	8,000	0	8,000	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
5150 FAMILY CONNECTION											
531230	Energy - Electricity	900	5,056	6,824	7,800	0	***%			0	0%
	Account:	900	5,056	6,824	7,800	0	***%	0	0	0	0%
5160 FAMILY RESOURCE / HEALTH SERVICES											
531100	General Supplies and Mate			58		0	0%			0	0%
531210	Energy - Water/Sewage					600	0%			0	0%
531230	Energy - Electricity	2,843				3,500	0%			0	0%
531280	Energy - Garbage					175	0%			0	0%
531295	Energy - CoC Water Gen Ad	932	975	1,454	1,747	900	194%			0	0%
572072	Pymts to Others - Medicin	26,500	26,500	26,500		0	0%			0	0%
	Account:	30,275	27,475	28,012	1,747	5,175	34%	0	0	0	0%
5170 PUBLIC HEALTH DEPARTMENT											
522220	Repairs/Maint- Bldgs & Gr	40				0	0%			0	0%
523200	Commun- Internet/DTN/Data	1,564	518	636		700	0%			0	0%
523230	Commun- Telephone	10,397	715			0	0%			0	0%
531210	Energy - Water/Sewage	1,561	1,462	861	1,558	1,500	104%	1,500		1,500	100%
531220	Energy - Natural / Propan	708	666	493	572	725	79%	750		750	103%
531230	Energy - Electricity	9,683	9,428	6,217	5,607	9,500	59%	6,000		6,000	63%
531280	Energy - Garbage	898	1,063	697	1,178	1,000	118%	1,200		1,200	120%
531295	Energy - CoC Water Gen Ad	173	23	50		200	0%	200		200	100%
572070	Pymts to Others - Health	83,220	83,220	83,220	90,155	0	***%			0	0%
572080	Pymts to Others - Mental	5,850	5,400	5,400	5,850	0	***%			0	0%
	Account:	114,094	102,495	97,574	104,920	13,625	770%	9,650	0	9,650	71%
5190 INDIGENT MEDICAL CARE											
572070	Pymts to Others - Health	21,492	21,492	21,492	23,283	0	***%	22,283		22,283	*****%
581310	Principal Debt Payment	89,212				0	0%			0	0%
	Account:	110,704	21,492	21,492	23,283	0	***%	22,283	0	22,283	*****%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		21-22	22-23			21-22	21-22	22-23	22-23	22-23	22-23
5400 WELFARE & ASSISTANCE											
572050	Pymts to Others - Others		1,000			1,000	0%	1,000		1,000	100%
	Account:		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%
572090	Pymts to Others - DFACS	1,293	1,012	565	958	1,500	64%	1,500		1,500	100%
	Account:	9,617	1,012	565	958	1,500	64%	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											
511100	Salaries - Regular				-1,200	0	***%			0	0%
512100	Group Insurance	3,080	129	28	207	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	19	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	1,447				0	0%			0	0%
523200	Commun- Internet/DTN/Data	94	288	290	597	0	***%			0	0%
523230	Commun- Telephone	312	274	71		0	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			619	0	***%			0	0%
531190	Office Supplies	147			39	0	***%			0	0%
531210	Energy - Water/Sewage	169	254	140		0	0%			0	0%
531230	Energy - Electricity	1,915	1,788	953	898	0	***%			0	0%
531270	Energy - Gasoline/Diesel				1,855	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
531280	Energy - Garbage	11	25	31		0	0%			0	0%
531295	Energy - CoC Water Gen Ad	101				0	0%			0	0%
	Account:	9,099	3,200	1,564	3,034	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%
7130	COUNTY EXTENSION SERVICES										
511100	Salaries - Regular	25,916	25,957	26,174	26,174	26,189	100%	28,283		28,283	108%
512200	Fica/Mica Contrib	1,983	1,986	2,002	2,002	2,003	100%	2,164		2,164	108%
512400	Retirement Contributions	4,705	5,285	4,166	6,533	5,188	126%	5,332		5,332	103%
512700	Workers' Compensation		735	773	556	0	***%	500		500	*****%
522210	Repairs/Maint- Vehicles	36	121	612	454	750	61%	750		750	100%
522215	Repairs/Maint- Equipment	930	1,406	1,115	1,592	1,200	133%	1,000		1,000	83%
522220	Repairs/Maint- Bldgs & Gr	935	415	1,051	299	500	60%	500		500	100%
523200	Commun- Internet/DTN/Data	1,657	1,429	812	257	280	92%	280		280	100%
523210	Commun- Postage /Shipping	164	157	218	276	250	110%	250		250	100%
523220	Commun- Cell Phones /Page	1,384	1,718	1,851	1,734	1,400	124%	1,400		1,400	100%
523230	Commun- Telephone	2,371	2,264	2,407	2,702	2,350	115%	2,500		2,500	106%
523500	Travel	1,683				600	0%	600		600	100%
523600	Dues,Tags,Fees	21	210			350	0%	500		500	143%
523700	Education and Training (R				135	500	27%	300		300	60%
531100	General Supplies and Mate	158	25	86	235	0	***%			0	0%
531120	Gen suppl /matrl-Rock/Soi				26	0	***%			0	0%
531150	Gen suppl /matrl- Other (	633	169	161	-233	1,000	-23%	750		750	75%
531190	Office Supplies	304	533	501	605	1,000	61%	1,000		1,000	100%
531210	Energy - Water/Sewage	424	422	401	380	480	79%	480		480	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
531230	Energy - Electricity	3,226	2,996	2,476	2,651	3,000	88%	3,000		3,000	100%
531270	Energy - Gasoline/Diesel	1,697	1,685	1,583	2,423	3,000	81%	3,000		3,000	100%
531280	Energy - Garbage	660	588	600	466	528	88%	528		528	100%
531295	Energy - CoC Water Gen Ad	180	30		18	180	10%	180		180	100%
531610	Office Equipment			360	5	400	1%	500		500	125%
531700	Other Supplies / Small To	129	24	7	131	200	66%	200		200	100%
542200	C/O- Vehicles	32,684				0	0%			0	0%
542409	N/D- Computers				994	0	***%	1,000		1,000	*****%
	Account:	81,880	48,155	47,356	50,415	51,348	98%	54,997	0	54,997	107%
7140	FOREST RESOURCES										
571000	Intergov't	14,174	7,087	7,087		7,087	0%	7,087		7,087	100%
	Account:	14,174	7,087	7,087		7,087	0%	7,087	0	7,087	100%
7220	BUILDING & CODES INSPECTION										
511100	Salaries - Regular	11,212	23,232	25,339	28,459	31,200	91%	32,136		32,136	103%
512100	Group Insurance					166	0%			0	0%
512200	Fica/Mica Contrib	858	1,777	1,938	2,177	2,400	91%	2,459		2,459	102%
512400	Retirement Contributions				153	0	***%	155		155	*****%
512600	Unemployment Insurance	18	15	4	4	100	4%	25		25	25%
512700	Workers' Compensation	334	707	772	537	600	90%	600		600	100%
521270	Prof - Bldg Inspection	40,000	45,417	45,000	45,000	45,000	100%	45,000		45,000	100%
522210	Repairs/Maint- Vehicles			256		0	0%			0	0%
522215	Repairs/Maint- Equipment	1,333	1,233	947		1,800	0%	1,800		1,800	100%
523200	Commun- Internet/DTN/Data	1,581	715	406	152	141	108%	141		141	100%
523220	Commun- Cell Phones /Page	1,200	1,159	592	446	660	68%	660		660	100%
523230	Commun- Telephone	1,097	1,144	1,371	1,546	1,650	94%	1,650		1,650	100%
531100	General Supplies and Mate		77	54		0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
531120	Gen suppl /matrl-Rock/Soi				72	0	***%			0	0%
531190	Office Supplies	1,829	1,574	2,406	142	1,500	9%	1,500		1,500	100%
531210	Energy - Water/Sewage	187	39	112		156	0%	156		156	100%
531220	Energy - Natural / Propan	4	4			96	0%	96		96	100%
531230	Energy - Electricity	466	80	1,420	1,965	1,026	192%	1,700		1,700	166%
531270	Energy - Gasoline/Diesel	2,934	2,002	2,230	500	2,500	20%	2,500		2,500	100%
531280	Energy - Garbage	96	19			113	0%	113		113	100%
531295	Energy - CoC Water Gen Ad	56	4			90	0%	90		90	100%
531610	Office Equipment	366	495	87	5	0	***%			0	0%
542300	C/O- Furniture & Fixtures			117		0	0%			0	0%
	Account:	63,571	79,693	83,051	81,158	89,198	91%	90,781	0	90,781	102%
7500	CHAMBER OF COMMERCE										
571000	Intergov't	2,500	2,500			5,000	0%	5,000		5,000	100%
	Account:	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	0%
	Account:	463,076	-95,000	544,206		0	***%	0	0	0	0%
	Fund:	6,066,483	7,614,221	7,517,627	7,483,234	5,692,337	131%	5,908,493	0	5,908,493	104%
											%
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%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
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%
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%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
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%
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%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
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%
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											
523600	Dues,Tags,Fees				250	0	***%			0	0%
523700	Education and Training (R				1,265	0	***%			0	0%
531100	General Supplies and Mate		1,610	145		500	0%	500		500	100%
531710	Other supplies - Drug dog	927	333	465		0	0%			0	0%
531720	Supplies - Drug Abuse Fu		641			0	0%			0	0%
	Account:	927	2,584	610	1,515	500	303%	500	0	500	100%
	Fund:	927	2,584	610	1,515	500	303%	500	0	500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23

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%

215 E-911 - Special Revenue Fund											
1550 TAX ASSESSOR											
522215	Repairs/Maint- Equipment				159	0	***%			0	0%
	Account:				159	0	***%	0	0	0	0%
3300 SHERIFF'S DEPARTMENT											
521300	Tech - Purch/Cont Serv				2	0	***%			0	0%
522210	Repairs/Maint- Vehicles				270	0	***%			0	0%
	Account:				272	0	***%	0	0	0	0%
3326 JAIL OPERATIONS											
522215	Repairs/Maint- Equipment				63	0	***%			0	0%
	Account:				63	0	***%	0	0	0	0%
3800 E-911/DISPATCH											
511100	Salaries - Regular	173,597				0	0%			0	0%
511300	Salaries - Overtime	22,775				0	0%			0	0%
512100	Group Insurance	14,201				0	0%			0	0%
512200	Fica/Mica Contrib	14,348				0	0%			0	0%
512400	Retirement Contributions	6,698				0	0%			0	0%
512600	Unemployment Insurance	269				0	0%			0	0%
512700	Workers' Compensation	1,098				0	0%			0	0%
512900	Uniforms for Emp/Medical	151	194		120	1,873	6%	1,500		1,500	80%
521240	Prof - Mapping Contract	3,576				0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
521355 Techn - Computer Services	10,500	78,645	24,660	24,660	10,500	235%	50,000		50,000	476%
521360 Technical - Other	262	481			0	0%			0	0%
522215 Repairs/Maint- Equipment	1,862	1,100	2,287	483	34,800	1%	2,500		2,500	7%
522220 Repairs/Maint- Bldgs & Gr	1,563	356	890	1,726	500	345%	1,200		1,200	240%
522230 Repairs/Maint- E911 Equip	30,027	39,919	34,671	15,441	50,000	31%	35,000		35,000	70%
522232 Repairs/Maint- E911 Wirel	10,903				0	0%			0	0%
523200 Commun- Internet/DTN/Data	473	347	366	1,161	0	***%	1,620		1,620	*****%
523220 Commun- Cell Phones /Page	489		2,044	1,898	2,100	90%	1,500		1,500	71%
523230 Commun- Telephone	3,064	49	3,118	1,699	3,200	53%	2,500		2,500	78%
523500 Travel	50			205	0	***%			0	0%
523600 Dues,Tags,Fees			20		0	0%			0	0%
523700 Education and Training (R	600			492	0	0%			0	0%
531100 General Supplies and Mate	697			492	0	***%			0	0%
531190 Office Supplies	718	148	216	776	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	358			192	0	***%			0	0%
531280 Energy - Garbage	150				0	0%			0	0%
531295 Energy - CoC Water Gen Ad	30				0	0%			0	0%
531610 Office Equipment				841	8,500	10%	5,000		5,000	59%
531700 Other Supplies / Small To				301	0	***%			0	0%
531730 Other Supplies - Uniforms				300	0	***%			0	0%
542009 N/D- Machinery/Equipment	188				0	0%			0	0%
542100 C/O- Captl Lease Machiner		3,261	6,523	6,523	6,600	99%	6,600		6,600	100%
542309 N/D- Furniture & Fixtures	503	503			500	0%	500		500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
542409	N/D- Computers		1,015	1,018		1,000	0%	1,000		1,000	100%
	Account:	304,642	126,018	75,813	56,818	119,573	48%	108,920	0	108,920	91%
	Fund:	304,642	126,018	75,813	57,312	119,573	48%	108,920	0	108,920	91%
240 CRT FINES - Spec Rev Fund											
2600 JUVENILE COURT											
521160	Of/Ad- Juv Svc Exp Fund	225	360	700	750	2,000	38%	750		750	38%
	Account:	225	360	700	750	2,000	38%	750	0	750	38%
3300 SHERIFF'S DEPARTMENT											
522210	Repairs/Maint- Vehicles	389				0	0%			0	0%
531100	General Supplies and Mate					500	0%			0	0%
	Account:	389				500	0%	0	0	0	0%
3326 JAIL OPERATIONS											
521160	Of/Ad- Juv Svc Exp Fund	825	765			0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr			9,306		0	0%			0	0%
531100	General Supplies and Mate	413	514	651		0	0%			0	0%
531105	Jail Fund Staff Acct - Ge	3,051	4,994	2,641		0	0%			0	0%
531190	Office Supplies	459	116			0	0%			0	0%
531730	Other Supplies - Uniforms	264	400			0	0%			0	0%
	Account:	5,012	6,789	12,598		0	***%	0	0	0	0%
	Fund:	5,626	7,149	13,298	750	2,500	30%	750	0	750	30%
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%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
272 Spec Tax Levy - RECREATION DISTRICT											
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
522215	Repairs/Maint- Equipment				1,200	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr			490	1,559	0	***%			0	0%
	Account:			490	2,759	0	***%	0	0	0	0%
3920 EMERGENCY MANAGEMENT A (EMA)											
531100	General Supplies and Mate				140	0	***%			0	0%
	Account:				140	0	***%	0	0	0	0%
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	56,396	24,708	44,468	72,141	65,000	111%	70,750		70,750	109%
511900	Salaries-CONTRA PR		12,900	15,863	4,463	0	***%			0	0%
512100	Group Insurance	-803	-247			0	0%			0	0%
512200	Fica/Mica Contrib	3,653	1,875	3,402	5,519	5,000	110%	5,000		5,000	100%
512600	Unemployment Insurance	67	1	8	15	150	10%	150		150	100%
522140	Lawn Care	94				0	0%			0	0%
522210	Repairs/Maint- Vehicles	1,223	568	767	404	1,000	40%	3,000		3,000	300%
522215	Repairs/Maint- Equipment	1,043	152	1,107	1,401	1,000	140%	1,000		1,000	100%
522220	Repairs/Maint- Bldgs & Gr	22,616	16,203	7,271	1,326	9,101	15%	5,000		5,000	55%
522221	INSURANCE REPAIRS	21,155			1,999	0	***%			0	0%
523100	Ins - Property, Liability				315	0	***%			0	0%
523200	Commun- Internet/DTN/Data	1,400	1,426	648	1,374	280	491%	280		280	100%
523210	Commun- Postage /Shipping	25	16			0	0%			0	0%
523220	Commun- Cell Phones /Page	420	255	395	732	400	183%	600		600	150%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
523230	Commun- Telephone	1,595	1,883	2,558	2,458	1,900	129%	2,500		2,500	132%
523300	Advertising	230			318	500	64%	350		350	70%
523500	Travel	382				250	0%	800		800	320%
523600	Dues,Tags,Fees	460	510		64	525	12%	150		150	29%
523650	Penalties & Late Fees - O		7			0	0%			0	0%
523700	Education and Training (R	1,124				1,000	0%	800		800	80%
530000	"SUPPLIES"				228	0	***%			0	0%
531100	General Supplies and Mate	888	2,431	2,639	4,523	2,500	181%	2,500		2,500	100%
531120	Gen suppl /matrl-Rock/Soi				15	0	***%			0	0%
531130	Gen suppl /matrl- Signs				651	0	***%	250		250	*****%
531160	Recr Prog - Gen suppl /ma	2,166	3,573	2,888	2,334	2,000	117%	2,000		2,000	100%
531190	Office Supplies	172		261	1,391	200	696%	200		200	100%
531230	Energy - Electricity	5,071	5,690	6,917	8,209	5,700	144%	1,000		1,000	18%
531270	Energy - Gasoline/Diesel	2,039	1,091	2,064	2,929	1,500	195%	4,000		4,000	267%
531280	Energy - Garbage	2,479	2,914	3,250	2,750	3,000	92%			0	0%
531295	Energy - CoC Water Gen Ad	245	40			350	0%	350		350	100%
531600	Small Equipment		474		460	0	***%			0	0%
531610	Office Equipment		1,260		13	0	***%			0	0%
531700	Other Supplies / Small To				254	0	***%			0	0%
531730	Other Supplies - Uniforms				444	0	***%			0	0%
	Account:	124,140	77,730	94,506	116,730	101,356	115%	100,680	0	100,680	99%
	Fund:	124,140	79,802	94,996	119,629	101,356	118%	100,680	0	100,680	99%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23

294 SPLOST 2013 - Special Revenue Fund											
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
522220	Repairs/Maint- Bldgs & Gr	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:	56,123	31			0	***%	0	0	0	0%
3300 SHERIFF'S DEPARTMENT											
521360	Technical - Other	2,680				0	0%	_____	_____	0	0%
522210	Repairs/Maint- Vehicles	2,690				0	0%	_____	_____	0	0%
522215	Repairs/Maint- Equipment	11,185				0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment	5,132				0	0%	_____	_____	0	0%
542009	N/D- Machinery/Equipment	1,438				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:	37,565				0	***%	0	0	0	0%
3500 FIRE											
571050	Intergov't - SPLOST to Co	48,676				0	0%	_____	_____	0	0%
	Account:	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	11,446	11,139			0	0%	_____	_____	0	0%
523220	Commun- Cell Phones /Page	1,335				0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment	24,624	11,218			0	0%	_____	_____	0	0%
542009	N/D- Machinery/Equipment	1,438				0	0%	_____	_____	0	0%
581200	Principal - Capital Lease	33,065				0	0%	_____	_____	0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23	
582200	Interest- Capital Leases	3,395				0	0%				0	0%
	Account:	76,482	22,357			0	***%	0	0		0	0%
	3800 E-911/DISPATCH											
522215	Repairs/Maint- Equipment	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	1,438				0	0%				0	0%
	Account:	10,134	1,689			0	***%	0	0		0	0%
	3920 EMERGENCY MANAGEMENT A (EMA)											
522220	Repairs/Maint- Bldgs & Gr	1,689	1,689			0	0%				0	0%
542009	N/D- Machinery/Equipment	1,438				0	0%				0	0%
	Account:	3,127	1,689			0	***%	0	0		0	0%
	4200 ROAD DEPARTMENT											
522215	Repairs/Maint- Equipment	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	933				0	0%				0	0%
531110	Gen suppl /matrl- Pipe	5,186				0	0%				0	0%
531120	Gen suppl /matrl-Rock/Soi	6,538				0	0%				0	0%
531600	Small Equipment	1,955				0	0%				0	0%
542100	C/O- Captl Lease Machiner	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%
582200	Interest- Capital Leases	6,782				0	0%				0	0%
	Account:	165,923	31,350			0	***%	0	0		0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
4960 SPLOST Intgmt - COLQUITT											
571050	Intergov't - SPLOST to Co	91,612				0	0%			0	0%
	Account:	91,612				0	***%	0	0	0	0%
6100 RECREATION											
522140	Lawn Care	-7,433				0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	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	22,965				0	0%			0	0%
	Account:	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:	541,888	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	31,544	55,000	57%	55,000		55,000	100%
531600	Small Equipment		1,464		970	0	***%			0	0%
531700	Other Supplies / Small To				100	0	***%			0	0%
542200	C/O- Vehicles			31,607		0	0%			0	0%
	Account:	18,612	40,247	54,109	32,614	55,000	59%	55,000	0	55,000	100%
3300 SHERIFF'S DEPARTMENT											
521355	Techn - Computer Services		1,681			1,500	0%			0	0%
522210	Repairs/Maint- Vehicles		6,520		960	0	***%			0	0%
522215	Repairs/Maint- Equipment		4,608		1,000	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr		747	16,682		9,000	0%			0	0%
531100	General Supplies and Mate				1,414	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
531190	Office Supplies				993	0	***%			0	0%
531610	Office Equipment		598	1,022		0	0%			0	0%
531730	Other Supplies - Uniforms		7,570			0	0%			0	0%
542000	C/O- Machinery/Equipment	1,500	11,707		3,000	10,000	30%	12,000		12,000	120%
542009	N/D- Machinery/Equipment		1,438	1,438	1,509	30,000	5%	30,000		30,000	100%
542200	C/O- Vehicles		14,440	173,005	10,931	0	***%	8,500		8,500	*****%
542409	N/D- Computers				900	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	20,707	50,500	41%	50,500	0	50,500	100%
	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	131,313	125,000	105%	125,000		125,000	100%
	Account:	33,576	124,578	123,359	131,313	125,000	105%	125,000	0	125,000	100%
	3600 EMERGENCY MEDICAL SERVICES (EMS)										
522210	Repairs/Maint- Vehicles		1,291			0	0%	30,000		30,000	*****%
522215	Repairs/Maint- Equipment			2,600		0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr		3,676	22,804	499	30,000	2%			0	0%
523220	Commun- Cell Phones /Page		753	660	5,694	0	***%			0	0%
531100	General Supplies and Mate		764	9,148		0	0%			0	0%
531600	Small Equipment			2,800		0	0%			0	0%
531610	Office Equipment			423		0	0%			0	0%
542000	C/O- Machinery/Equipment		22,436	39,650	15,888	30,000	53%	30,000		30,000	100%
542009	N/D- Machinery/Equipment		1,438	1,438	1,509	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
542200	C/O- Vehicles			38,836	154,610	0	***%			0	0%
542500	C/O- Other Equipment				98,476	0	***%			0	0%
	Account:		30,358	118,359	276,676	60,000	461%	60,000	0	60,000	100%
	3800 E-911/DISPATCH										
522215	Repairs/Maint- Equipment					1,500	0%	1,500		1,500	100%
522230	Repairs/Maint- E911 Equip		872	698	1,480	0	***%	4,500		4,500	*****%
523230	Commun- Telephone					4,500	0%			0	0%
531100	General Supplies and Mate		248			0	0%			0	0%
531610	Office Equipment			971		0	0%			0	0%
542009	N/D- Machinery/Equipment		1,438	1,438	1,509	0	***%			0	0%
	Account:		2,558	3,107	2,989	6,000	50%	6,000	0	6,000	100%
	3920 EMERGENCY MANAGEMENT A (EMA)										
531100	General Supplies and Mate		106			0	0%			0	0%
542009	N/D- Machinery/Equipment		1,438	1,438	1,509	6,000	25%	6,000		6,000	100%
542409	N/D- Computers		639			0	0%			0	0%
	Account:		2,183	1,438	1,509	6,000	25%	6,000	0	6,000	100%
	4200 ROAD DEPARTMENT										
522210	Repairs/Maint- Vehicles		1,690	7,349		1,500	0%			0	0%
522215	Repairs/Maint- Equipment		15,129	6,155	11,840	11,000	108%			0	0%
522220	Repairs/Maint- Bldgs & Gr		220	7,612		0	0%			0	0%
531100	General Supplies and Mate		2,392	1,187	756	0	***%			0	0%
531110	Gen suppl /matrl- Pipe			16,313	8,157	7,500	109%			0	0%
531120	Gen suppl /matrl-Rock/Soi		8,824	9,291	5,874	0	***%			0	0%
531130	Gen suppl /matrl- Signs			1,217		0	0%			0	0%
531600	Small Equipment				1,240	0	***%			0	0%
541000	C/O- Property - Land and		6,800			0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
302 State of Georgia LMIGS Grant											
4200	ROAD DEPARTMENT										
541464	Oxford Project	531,635	42,000	722,687	814,917	725,000	112%	725,000		725,000	100%
	Account:	531,635	42,000	722,687	814,917	725,000	112%	725,000	0	725,000	100%
	Fund:	531,635	42,000	722,687	814,917	725,000	112%	725,000	0	725,000	100%
335 TSPLOST											
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
531270	Energy - Gasoline/Diesel				31,838	0	***%			0	0%
	Account:				31,838	0	***%	0	0	0	0%
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					360,000	0%	576,000		576,000	160%
531100	General Supplies and Mate			3,568		0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi				9,700	0	***%			0	0%
541464	Oxford Project			276,354	557,210	0	***%			0	0%
	Account:			279,922	566,910	360,000	157%	576,000	0	576,000	160%
4550 FUELING STATION											
522220	Repairs/Maint- Bldgs & Gr				14,000	0	***%			0	0%
531270	Energy - Gasoline/Diesel				28,823	0	***%			0	0%
	Account:				42,823	0	***%	0	0	0	0%
4960 SPLOST Intgmt - COLQUITT											
571050	Intergov't - SPLOST to Co	13,793	158,474	174,325	179,220	180,000	100%	180,000		180,000	100%
	Account:	13,793	158,474	174,325	179,220	180,000	100%	180,000	0	180,000	100%
	Fund:	13,793	166,771	454,247	820,791	540,000	152%	756,000	0	756,000	140%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		21-22	22-23	21-22	21-22	21-22	22-23	22-23	22-23	22-23	22-23
600 FUELING STATION											
4550 FUELING STATION											
522220	Repairs/Maint- Bldgs & Gr				352,229		0 ***%	_____	_____		0 0%
531100	General Supplies and Mate				8,464		0 ***%	_____	_____		0 0%
531500	INVENTORY FOR RESALE				23,574		0 ***%	360,000	_____	360,000	*****%
	Account:				384,267		0 ***%	360,000	0	360,000	*****%
	Fund:				384,267		0 ***%	360,000	0	360,000	*****%
											%
Grand Total:		7,941,175	8,626,424	9,919,792	10,590,669	7,906,266		8,685,343	0	8,685,343	