

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
100 General Fund											
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
511100	Salaries - Regular	20,396	18,118	19,988	32,581	30,500	107%	35,500		35,500	116%
512100	Group Insurance	27,264	18,804	40,226	79,772	35,076	227%	27,000		27,000	77%
512200	Fica/Mica Contrib	981	836	646	2,264	2,334	97%	2,716		2,716	116%
512400	Retirement Contributions	1,163	1,116	1,642		1,000	0%	1,000		1,000	100%
512600	Unemployment Insurance	5	3	4	163	25	652%	200		200	800%
512910	Other Empl Ben-	22,760				0	0%			0	0%
521355	Techn - Computer Services	870	650	650	650	0	***%			0	0%
522210	Repairs/Maint- Vehicles		212		83	0	***%			0	0%
522215	Repairs/Maint- Equipment			2,194	1,511	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	3,382	2,356	1,153	754	1,000	75%	500		500	50%
523105	Ins Deductable- Property			4,144		0	0%			0	0%
523200	Commun- Internet/DTN/Data	145	2,609	368	400	400	100%	400		400	100%
523210	Commun- Postage /Shipping	363	195	164		250	0%	250		250	100%
523220	Commun- Cell Phones /Page	-25		540	1,893	0	***%			0	0%
523300	Advertising	848	1,328	189	2,921	500	584%	500		500	100%
523400	Printing and Binding					500	0%			0	0%
523500	Travel	62	370		327	0	***%			0	0%
523600	Dues,Tags,Fees	467	1,227	179	1,192	350	341%	350		350	100%
523605	Dues/Fees-RDC	4,248	4,272	4,399	4,399	4,500	98%	4,500		4,500	100%
523610	Dues/fees-ACCG Dues	1,674	2,697	1,732	4,733	1,750	270%	1,750		1,750	100%
523650	Penalties & Late Fees - O			102	473	0	***%			0	0%
523700	Education and Training (R		950		2,075	500	415%	500		500	100%
523900	Other	584	257	3,040	2,901	0	***%			0	0%

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525500	DUES AND FEES			500	469	0	***%			0	0%
530000	"SUPPLIES"	225		60	732	0	***%			0	0%
531100	General Supplies and Mate	1,966	870	7,872	1,487	1,000	149%	1,000		1,000	100%
531130	Gen suppl /matrl- Signs	1,174			1,251	0	***%			0	0%
531190	Office Supplies	953	470	1,132	2,731	500	546%	500		500	100%
531210	Energy - Water/Sewage	402	762	491		0	0%			0	0%
531220	Energy - Natural / Propan		160	4		0	0%			0	0%
531230	Energy - Electricity	3,486	2,529	526	5,785	2,500	231%	2,500		2,500	100%
531270	Energy - Gasoline/Diesel	393	101	23,322		0	0%			0	0%
531280	Energy - Garbage	225	425	1,650		0	0%			0	0%
531295	Energy - CoC Water Gen Ad		100	52	1,345	0	***%	250		250	*****%
531300	Food -Meetings/ Transport	724			750	0	***%			0	0%
531610	Office Equipment			249	34	0	***%			0	0%
531700	Other Supplies / Small To			551	75	0	***%			0	0%
531730	Other Supplies - Uniforms				69	0	***%			0	0%
572050	Pymts to Others - Others			75,000		0	0%			0	0%
581310	Principal Debt Payment	2,000,000	1,600,000	1,500,000	1,400,000	0	***%			0	0%
582310	Interest Debt Payment	32,725	25,960	25,503	17,008	0	***%			0	0%
	Account:	2,127,460	1,687,377	1,718,272	1,570,828	82,685	***%	79,416	0	79,416	96%
511100	1130 CLERK of COMMISSIONERS Salaries - Regular	45,270	17,957	57,840	56,108	61,800	91%	63,654		63,654	103%
512100	Group Insurance	7,652	6,945	9,870	6,199	7,368	84%	7,800		7,800	106%
512200	Fica/Mica Contrib	3,092	1,276	4,227	4,291	4,728	91%	4,900		4,900	104%
512400	Retirement Contributions	3,072	2,936	4,290		3,000	0%	3,000		3,000	100%
512600	Unemployment Insurance	4		3	-851	25	***%	50		50	200%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
512700	Workers' Compensation	1,532	1,678	1,193	2,050	1,500	137%	1,500		1,500	100%
512900	Uniforms for Emp/Medical				204	0	***%			0	0%
521230	Prof - AUDIT / Accountant			335		0	0%			0	0%
521355	Techn - Computer Services	4,429	5,696	4,841	5,671	4,000	142%	4,000		4,000	100%
521360	Technical - Other	28	300	84		638	0%	500		500	78%
522210	Repairs/Maint- Vehicles			2,770		1,000	0%	1,000		1,000	100%
522215	Repairs/Maint- Equipment	655	624	931	53	1,000	5%			0	0%
523200	Commun- Internet/DTN/Data	715	406	128	139	150	93%	150		150	100%
523210	Commun- Postage /Shipping	495				250	0%	250		250	100%
523220	Commun- Cell Phones /Page	960	471	106	460	0	***%	500		500	*****%
523230	Commun- Telephone	1,134	1,177	1,268	1,066	1,200	89%	1,200		1,200	100%
523500	Travel	137		376		500	0%	500		500	100%
523600	Dues,Tags,Fees	40	40	125	40	125	32%	50		50	40%
523700	Education and Training (R		-375	3,727	925	1,000	93%	1,000		1,000	100%
531100	General Supplies and Mate	534	101	115	233	200	117%	200		200	100%
531170	Gen suppl /matrl- Medical		315			0	0%			0	0%
531190	Office Supplies	551	892		518	500	104%	500		500	100%
531230	Energy - Electricity			215		0	0%			0	0%
531270	Energy - Gasoline/Diesel			1,912	1,968	1,200	164%	1,200		1,200	100%
531730	Other Supplies - Uniforms				204	0	***%			0	0%
542000	C/O- Machinery/Equipment	198				0	0%			0	0%
Account:		70,498	40,439	94,356	79,278	90,184	88%	91,954	0	91,954	102%
1400 REGISTRAR											
511100	Salaries - Regular	16,326	17,487	17,127	23,216	17,700	131%	32,000		32,000	181%
512100	Group Insurance				660	0	***%	2,100		2,100	*****%

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512200	Fica/Mica Contrib	1,249	1,338	1,310	1,745	1,301	134%	2,500		2,500	192%
512400	Retirement Contributions			108		0	0%			0	0%
512700	Workers' Compensation	661	732	543	1,336	500	267%	1,200		1,200	240%
521100	Purchased/Contracted Serv	392	637			750	0%			0	0%
523200	Commun- Internet/DTN/Data	1,429	812	257	283	280	101%	280		280	100%
523210	Commun- Postage /Shipping	195	628	619		500	0%	600		600	120%
523230	Commun- Telephone	2,262	2,430	2,666	2,204	2,500	88%	2,500		2,500	100%
523300	Advertising		95	491	270	200	135%	200		200	100%
523500	Travel	989				0	0%			0	0%
523600	Dues,Tags,Fees	45		90	45	0	***%	45		45	*****%
523700	Education and Training (R	490		960	460	500	92%			0	0%
531190	Office Supplies	1,282	101	195	375	200	188%	200		200	100%
	Account:	25,320	24,260	24,366	30,594	24,431	125%	41,625	0	41,625	170%
	1450 ELECTIONS										
511100	Salaries - Regular	1,345				3,000	0%			0	0%
511300	Salaries - Overtime				78	250	31%			0	0%
512200	Fica/Mica Contrib	103			6	300	2%			0	0%
512600	Unemployment Insurance	1				0	0%			0	0%
512700	Workers' Compensation					65	0%			0	0%
521145	BOARD OF ELECTIONS				735	0	***%	2,940		2,940	*****%
521360	Technical - Other			18,287	12,596	5,500	229%	14,500		14,500	264%
522215	Repairs/Maint- Equipment					5,500	0%	5,500		5,500	100%
522220	Repairs/Maint- Bldgs & Gr		842			100	0%			0	0%
523200	Commun- Internet/DTN/Data	477	271	86	96	94	102%	94		94	100%
523230	Commun- Telephone	768	810	963	761	900	85%	900		900	100%

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523300	Advertising	257	4,172		932	1,500	62%	1,500		1,500	100%
523500	Travel	1,183				2,500	0%	2,000		2,000	80%
523600	Dues,Tags,Fees	45		90		45	0%			0	0%
523700	Education and Training (R	490		500		500	0%	1,000		1,000	200%
523850	Contract Labor	2,769	21,435	4,503	16,316	7,500	218%	16,000		16,000	213%
523900	Other				561	0	***%			0	0%
530000	"SUPPLIES"			252	236	0	***%			0	0%
531100	General Supplies and Mate	310		104	48	2,500	2%	1,500		1,500	60%
531190	Office Supplies	2,794	6,207	1,694	3,248	500	650%	4,250		4,250	850%
531300	Food -Meetings/ Transport	319	783			500	0%	600		600	120%
531610	Office Equipment	506			16	250	6%	2,000		2,000	800%
	Account:	11,367	34,520	26,479	35,629	31,504	113%	52,784	0	52,784	168%
1510 FINANCIAL ADMINISTRATION DEPARTMENT											
511100	Salaries - Regular	64,488	73,296	79,674	83,834	82,200	102%	87,386		87,386	106%
511300	Salaries - Overtime	185	242	84		0	0%			0	0%
512100	Group Insurance	14,406	9,260	6,520	7,661	10,968	70%	11,800		11,800	108%
512200	Fica/Mica Contrib	4,515	5,037	5,833	6,317	6,289	100%	6,700		6,700	107%
512400	Retirement Contributions			3,911		0	0%			0	0%
512600	Unemployment Insurance	15	8	11	1,345	25	***%	250		250	1000%
512700	Workers' Compensation	1,901	2,002	1,435	2,374	1,000	237%	1,000		1,000	100%
521230	Prof - AUDIT / Accountant	34,949	36,800	23,519	24,371	36,500	67%	36,500		36,500	100%
521355	Techn - Computer Services	6,951	7,299	7,463	9,347	10,843	86%	10,843		10,843	100%
522215	Repairs/Maint- Equipment	655	957	1,355	1,170	0	***%			0	0%
522310	Rentals - Buildings	540	540	540	135	0	***%			0	0%
523200	Commun- Internet/DTN/Data	1,003	876	516	514	500	103%	500		500	100%

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523210	Commun- Postage /Shipping	715	20	1,844	612	500	122%	500		500	100%
523220	Commun- Cell Phones /Page				1,272	0	***%			0	0%
523230	Commun- Telephone	1,136	1,215	1,594	1,131	1,500	75%	1,500		1,500	100%
523300	Advertising	945		95	648	250	259%	500		500	200%
523500	Travel	137				0	0%			0	0%
523600	Dues,Tags,Fees			7	1	0	***%			0	0%
523650	Penalties & Late Fees - O	428	743	3,363	52	250	21%	250		250	100%
525500	DUES AND FEES			-3	6	0	***%			0	0%
531100	General Supplies and Mate	1,388	68	361	98	250	39%	250		250	100%
531190	Office Supplies	3,217	1,145	1,868	4,410	750	588%	1,000		1,000	133%
531230	Energy - Electricity			1,963	82	0	***%			0	0%
531600	Small Equipment			46		0	0%			0	0%
531610	Office Equipment	446		264		0	0%			0	0%
531700	Other Supplies / Small To			1		0	0%			0	0%
582310	Interest Debt Payment			67		0	0%			0	0%
	Account:	138,020	139,508	142,331	145,380	151,825	96%	158,979	0	158,979	105%
	1530 LAW / LEGAL										
521210	Prof - Atty/Salary Supple	8,879	20,842	15,979	21,885	8,500	257%	15,000		15,000	176%
	Account:	8,879	20,842	15,979	21,885	8,500	257%	15,000	0	15,000	176%
	1545 TAX COMMISSIONER										
511100	Salaries - Regular	104,772	100,777	125,231	119,137	135,000	88%	139,000		139,000	103%
512100	Group Insurance	17,230	16,853	25,055	14,562	19,068	76%	17,500		17,500	92%
512200	Fica/Mica Contrib	7,225	6,978	8,687	8,864	10,328	86%	10,700		10,700	104%
512400	Retirement Contributions	6,010	3,445	9,800		5,500	0%			0	0%
512600	Unemployment Insurance	29	8	16	208	25	832%	200		200	800%
512700	Workers' Compensation	3,098	3,197	2,323	3,359	1,500	224%	2,500		2,500	167%

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512910	Other Empl Ben-	3,462				0	0%			0	0%
521300	Tech - Purch/Cont Serv			9,482	9,185	0	***%			0	0%
521360	Technical - Other	6,353	8,603	2,042	2,280	9,000	25%	10,000		10,000	111%
522215	Repairs/Maint- Equipment	1,363	1,456	2,057	1,829	1,000	183%	1,000		1,000	100%
522220	Repairs/Maint- Bldgs & Gr	48	480	287		500	0%			0	0%
523200	Commun- Internet/DTN/Data	1,429	812	257	283	280	101%	300		300	107%
523210	Commun- Postage /Shipping	2,696	3,514	920	3,923	1,500	262%	2,500		2,500	167%
523230	Commun- Telephone	2,259	2,430	2,696	2,231	2,500	89%	2,000		2,000	80%
523300	Advertising	3,582	2,978	2,953	3,245	3,000	108%	3,500		3,500	117%
523500	Travel	200		216	735	2,000	37%	2,000		2,000	100%
523600	Dues,Tags,Fees	400	450	450	450	500	90%	500		500	100%
523700	Education and Training (R	350	594	887	557	2,000	28%	2,000		2,000	100%
523900	Other	110				0	0%			0	0%
531100	General Supplies and Mate	177	68		16	0	***%			0	0%
531190	Office Supplies	1,004	1,903	3,973	2,042	2,000	102%	2,500		2,500	125%
531270	Energy - Gasoline/Diesel					300	0%	300		300	100%
531610	Office Equipment	559				1,000	0%	1,000		1,000	100%
542400	C/O- Computers	2,393	1,515		1,758	2,000	88%	2,000		2,000	100%
	Account:	164,749	156,061	197,332	174,664	199,001	88%	199,500	0	199,500	100%
1550	TAX ASSESSOR										
511100	Salaries - Regular	85,423	137,596	31,055	35,340	34,192	103%	66,560		66,560	195%
512100	Group Insurance	6,207	14,752	-648	7,309	3,600	203%	7,309		7,309	203%
512200	Fica/Mica Contrib	6,221	9,918	2,358	2,626	2,616	100%	5,092		5,092	195%
512400	Retirement Contributions	3,652	5,022	8,714		0	0%			0	0%
512600	Unemployment Insurance	-29	18	4	132	50	264%	132		132	264%

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512700	Workers' Compensation	2,462	2,633	1,881	1,234	1,500	82%	1,500		1,500	100%
521140	Of/Ad- Brds Assr/ Equalz	2,666	5,333	2,798	2,798	2,500	112%	2,798		2,798	112%
521240	Prof - Mapping Contract	5,533	3,030	3,030	18,626	19,800	94%	19,800		19,800	100%
521300	Tech - Purch/Cont Serv	1,947	3,547	2,960	3,331	2,200	151%	3,331		3,331	151%
521355	Techn - Computer Services	400	1,900		520	750	69%	750		750	100%
521360	Technical - Other	11,609	13,804	8,987	5,877	11,000	53%	11,000		11,000	100%
522210	Repairs/Maint- Vehicles	689	591			0	0%			0	0%
522215	Repairs/Maint- Equipment	1,906	1,484	1,928	1,057	2,500	42%	2,500		2,500	100%
522220	Repairs/Maint- Bldgs & Gr	1,442	119	825		0	0%			0	0%
523200	Commun- Internet/DTN/Data	1,136	696	516	470	500	94%	500		500	100%
523210	Commun- Postage /Shipping	2,876	35	206	86	2,000	4%	2,000		2,000	100%
523220	Commun- Cell Phones /Page	1,221	2,378	1,509	2,072	1,500	138%	2,072		2,072	138%
523230	Commun- Telephone	1,144	1,215	1,358	1,119	1,200	93%	1,200		1,200	100%
523300	Advertising			216	68	150	45%	150		150	100%
523500	Travel	776		4,520	2,988	6,000	50%	6,000		6,000	100%
523600	Dues,Tags,Fees	2,150	2,004	2,565		2,100	0%	2,100		2,100	100%
523650	Penalties & Late Fees - O	71				0	0%			0	0%
523700	Education and Training (R	130	3,069	3,226	2,839	2,080	136%	3,000		3,000	144%
523850	Contract Labor	5,999		58,712	76,492	85,000	90%	89,000		89,000	105%
525500	DUES AND FEES				3	0	***%			0	0%
531100	General Supplies and Mate	1,472	541	2,087	162	700	23%	200		200	29%
531130	Gen suppl /matrl- Signs			360		0	0%			0	0%
531190	Office Supplies	2,191	1,913	4,054	3,445	1,500	230%	1,500		1,500	100%
531210	Energy - Water/Sewage	98	602	27		600	0%	600		600	100%
531220	Energy - Natural / Propan	12	248	4		0	0%			0	0%

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531230	Energy - Electricity	669	2,346	1,965	3,458	2,500	138%	2,500		2,500	100%
531270	Energy - Gasoline/Diesel	1,872	3,607	2,189	1,027	1,500	68%	1,500		1,500	100%
531280	Energy - Garbage	69	450	25		500	0%	500		500	100%
531295	Energy - CoC Water Gen Ad	4			604	100	604%	100		100	100%
531410	Books and Periodicals	500	494	19	20	1,200	2%	1,200		1,200	100%
531600	Small Equipment	196				0	0%			0	0%
531610	Office Equipment			2,780	1,366	0	***%	1,300		1,300	*****%
531700	Other Supplies / Small To	720	624	175	166	1,000	17%	1,000		1,000	100%
531730	Other Supplies - Uniforms			948		0	0%			0	0%
542200	C/O- Vehicles	14,492				0	0%			0	0%
542409	N/D- Computers	1,101	475			1,500	0%	1,500		1,500	100%
	Account:	169,027	220,444	151,353	175,235	192,338	91%	238,694	0	238,694	124%
1552 BOARD OF EQUALIZATION											
521140	Of/Ad- Brds Assr/ Equalz	250		905		900	0%	900		900	100%
523210	Commun- Postage /Shipping					250	0%	250		250	100%
523300	Advertising	180				203	0%	203		203	100%
523500	Travel	749		977		6,000	0%	6,000		6,000	100%
523700	Education and Training (R	200		25	500	550	91%	550		550	100%
	Account:	1,379		1,907	500	7,903	6%	7,903	0	7,903	100%
1555 TECHNOLOGY											
0				2,471		0	0%			0	0%
511100	Salaries - Regular			34,379	40,092	40,000	100%	45,000		45,000	113%
512100	Group Insurance					3,600	0%	3,600		3,600	100%
512200	Fica/Mica Contrib			2,374	3,032	3,060	99%	3,443		3,443	113%
512600	Unemployment Insurance			4	87	25	348%	100		100	400%
521365	TECHNICAL/SECURITY					0	0%	6,000		6,000	*****%

MILLER COUNTY
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For the Year: 2023 - 2024

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		19-20	20-21	21-22	22-23						
522210	Repairs/Maint- Vehicles			234	955	500	191%	500		500	100%
522215	Repairs/Maint- Equipment			85	55	1,000	6%	1,000		1,000	100%
523200	Commun- Internet/DTN/Data			369	600	150	400%	500		500	333%
523210	Commun- Postage /Shipping			257		0	0%			0	0%
523220	Commun- Cell Phones /Page			427	570	500	114%	500		500	100%
531100	General Supplies and Mate			60	2,064	1,000	206%	2,500		2,500	250%
531190	Office Supplies			2,487	1,763	500	353%	500		500	100%
531230	Energy - Electricity			62	1,231	1,000	123%	1,200		1,200	120%
531270	Energy - Gasoline/Diesel			1,543	2,100	1,300	162%	1,500		1,500	115%
531295	Energy - CoC Water Gen Ad				269	0	***%	250		250	*****%
	Account:			44,752	52,818	52,635	100%	66,593	0	66,593	127%
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
511100	Salaries - Regular	16,158	19,621	28,856	35,634	40,680	88%	35,000		35,000	86%
511300	Salaries - Overtime				25	0	***%			0	0%
511900	Salaries-CONTRA PR			6,780		0	0%			0	0%
512100	Group Insurance				678	7,368	9%			0	0%
512200	Fica/Mica Contrib	1,236	1,501	2,208	2,709	3,112	87%	2,700		2,700	87%
512400	Retirement Contributions			92		0	0%			0	0%
512600	Unemployment Insurance	24	7	8	129	25	516%	50		50	200%
512700	Workers' Compensation	592	664	494	1,278	400	320%	500		500	125%
521355	Techn - Computer Services			1,385		0	0%			0	0%
522210	Repairs/Maint- Vehicles				1,096	0	***%	500		500	*****%
522215	Repairs/Maint- Equipment		2,921	5,633	5,274	5,000	105%			0	0%
522220	Repairs/Maint- Bldgs & Gr	18,146	17,657	39,771	29,792	5,000	596%	15,000		15,000	300%
522221	INSURANCE REPAIRS	2,987		-6,088		0	0%			0	0%

MILLER COUNTY
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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
523100	Ins - Property, Liability	87,130		97,504	122,007	124,000	98%	219,000		219,000	177%
523210	Commun- Postage /Shipping			747	33	0	***%			0	0%
523600	Dues,Tags,Fees			100		100	0%			0	0%
523850	Contract Labor			1,103	124	0	***%			0	0%
530000	"SUPPLIES"				43	0	***%			0	0%
531100	General Supplies and Mate	3,776	3,046	6,380	4,278	5,000	86%	5,000		5,000	100%
531105	Jail Fund Staff Acct - Ge			3		0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi			18		0	0%			0	0%
531130	Gen suppl /matrl- Signs				93	0	***%			0	0%
531170	Gen suppl /matrl- Medical				395	0	***%			0	0%
531190	Office Supplies	27		2,957	5,022	500	***%	500		500	100%
531210	Energy - Water/Sewage	1,561	1,091	1,418	2,279	1,250	182%	1,250		1,250	100%
531230	Energy - Electricity	15,258	15,181	17,141	13,041	16,500	79%	14,000		14,000	85%
531270	Energy - Gasoline/Diesel			891	2,762	500	552%	500		500	100%
531280	Energy - Garbage	674	550	550	600	450	133%	500		500	111%
531295	Energy - CoC Water Gen Ad	71			403	500	81%	500		500	100%
531600	Small Equipment		57			0	0%			0	0%
531700	Other Supplies / Small To			704	77	0	***%			0	0%
	Account:	147,640	62,296	208,655	227,772	210,385	108%	295,000	0	295,000	140%
2100	CLERK OF COURT										
511100	Salaries - Regular	116,130	114,700	138,488	135,626	132,605	102%	140,065		140,065	106%
512100	Group Insurance	21,693	20,777	29,558	10,450	17,808	59%	15,000		15,000	84%
512200	Fica/Mica Contrib	8,700	8,525	9,653	10,264	11,169	92%	11,000		11,000	98%
512400	Retirement Contributions	1,883	3,036	9,840		5,176	0%			0	0%
512600	Unemployment Insurance	8	8	24	251	25	***%	475		475	1900%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
512700	Workers' Compensation	3,130	3,158	2,316	3,406	2,500	136%	2,500		2,500	100%
512910	Other Empl Ben-	262				0	0%			0	0%
521300	Tech - Purch/Cont Serv	5,370	7,470	9,270	4,470	39,958	11%	18,678		18,678	47%
521355	Techn - Computer Services	270	495	270	270	870	31%	270		270	31%
521360	Technical - Other	3,980	4,980	4,980	23,984	4,980	482%	6,810		6,810	137%
522215	Repairs/Maint- Equipment	1,329	1,195	1,512	3,121	2,500	125%	2,500		2,500	100%
523200	Commun- Internet/DTN/Data	-797	406	223	139	141	99%	141		141	100%
523210	Commun- Postage /Shipping	1,503	1,093	1,069	2,650	1,700	156%	1,700		1,700	100%
523230	Commun- Telephone	1,805	1,215	1,348	1,119	1,200	93%	1,200		1,200	100%
523300	Advertising			60	95	250	38%	250		250	100%
523500	Travel	916	240	1,206	1,374	1,200	115%	1,500		1,500	125%
523600	Dues,Tags,Fees					40	0%	40		40	100%
523700	Education and Training (R		350		390	0	***%	390		390	*****%
531100	General Supplies and Mate		68	140	150	0	***%			0	0%
531170	Gen suppl /matrl- Medical	144	61			80	0%	80		80	100%
531190	Office Supplies	1,427	1,070	718	1,110	1,200	93%	1,500		1,500	125%
531410	Books and Periodicals	322	994			1,100	0%	1,100		1,100	100%
Account:		168,075	169,841	210,675	198,869	224,502	89%	205,199	0	205,199	91%
2150 SUPERIOR COURT											
521220	Prof - Jury/Witness/Balif	1,510	195	3,735	8,362	4,000	209%	10,000		10,000	250%
521250	Prof - Judge/Dist. Atty.	14,715	16,413	14,928	15,384	14,500	106%	14,500		14,500	100%
521330	Techn- Court Reporting	13,312	7,995	16,004	17,326	15,000	116%	20,000		20,000	133%
522215	Repairs/Maint- Equipment		44			0	0%			0	0%
523200	Commun- Internet/DTN/Data	715	406	128	139	141	99%	141		141	100%
523230	Commun- Telephone	1,144	1,215	1,358	1,119	1,167	96%	1,167		1,167	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	20-21	21-22	22-23	22-23	22-23	23-24	23-24	23-24	23-24
523300	Advertising				81	0	***%			0	0%
523600	Dues,Tags,Fees	350	350	350	200	500	40%	300		300	60%
523700	Education and Training (R	300	350	810	400	810	49%	400		400	49%
531190	Office Supplies		152		312	0	***%			0	0%
531410	Books and Periodicals	378	626	1,256		750	0%	750		750	100%
	Account:	32,424	27,746	38,569	43,323	36,868	118%	47,258	0	47,258	128%
2300 STATE COURT											
511100	Salaries - Regular	3,883	3,872	4,809	4,631	4,630	100%	4,630		4,630	100%
512200	Fica/Mica Contrib			329	351	278	126%	355		355	128%
512400	Retirement Contributions			24		25	0%			0	0%
512700	Workers' Compensation	213	273	195	980	250	392%	825		825	330%
521200	Prof - Purch/Contr Serv	490				500	0%	500		500	100%
521210	Prof - Atty/Salary Supple	14,400	15,600	14,400	13,200	14,400	92%	14,400		14,400	100%
521220	Prof - Jury/Witness/Balif		65			2,300	0%	2,300		2,300	100%
521225	Prof - Indigent	2,120		425		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	1,272	850	3,154	1,425	3,500	41%	3,500		3,500	100%
523500	Travel					1,000	0%	1,000		1,000	100%
523700	Education and Training (R			320		775	0%	775		775	100%
525500	DUES AND FEES					100	0%	100		100	100%
	Account:	39,378	37,660	40,656	37,587	51,258	73%	51,885	0	51,885	101%
2400 MAGISTRATE COURT											
511100	Salaries - Regular	51,404	53,155	71,841	67,215	75,000	90%	75,000		75,000	100%
511300	Salaries - Overtime	202	30			300	0%	300		300	100%
512200	Fica/Mica Contrib	2,141	2,744	5,431	4,703	5,800	81%	5,800		5,800	100%
512400	Retirement Contributions			361		0	0%			0	0%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
512600	Unemployment Insurance	11	11	10	75	100	75%	100		100	100%
512700	Workers' Compensation	1,801	1,943	1,385	2,762	1,800	153%	2,000		2,000	111%
521250	Prof - Judge/Dist. Atty.	7,403	8,500	9,315	8,599	9,000	96%	9,000		9,000	100%
521360	Technical - Other	2,625	1,780	1,500	1,500	2,000	75%	1,750		1,750	88%
522215	Repairs/Maint- Equipment		97	255		0	0%			0	0%
523200	Commun- Internet/DTN/Data	477	271	86	96	94	102%	94		94	100%
523210	Commun- Postage /Shipping	525	570	696		600	0%	600		600	100%
523230	Commun- Telephone	2,177	848	1,155	761	1,100	69%	1,100		1,100	100%
523300	Advertising		54	68	169	50	338%	50		50	100%
523500	Travel	1,779	452	185		2,250	0%	2,000		2,000	89%
523600	Dues,Tags,Fees	520	120	200	120	320	38%	320		320	100%
523700	Education and Training (R	630		790	790	630	125%	790		790	125%
531100	General Supplies and Mate		34			0	0%			0	0%
531170	Gen suppl /matrl- Medical				47	60	78%	60		60	100%
531190	Office Supplies	568	1,381	1,112	871	1,000	87%	1,100		1,100	110%
531410	Books and Periodicals				121	0	***%			0	0%
	Account:	72,263	71,990	94,390	87,829	100,104	88%	100,064	0	100,064	100%
2450 PROBATE COURT											
511100	Salaries - Regular	61,831	52,160	50,765	56,435	59,280	95%	59,280		59,280	100%
511300	Salaries - Overtime				128	0	***%			0	0%
512100	Group Insurance	7,475	4,956	9,502	12,007	16,944	71%	10,000		10,000	59%
512200	Fica/Mica Contrib	6,238	4,871	3,599	4,272	4,550	94%	4,550		4,550	100%
512400	Retirement Contributions	850	1,546	4,892		2,000	0%			0	0%
512600	Unemployment Insurance			13	146	20	730%	120		120	600%
512700	Workers' Compensation	2,009	2,104	1,513	2,464	2,008	123%	2,008		2,008	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
						22-23	22-23	23-24	23-24	23-24	23-24
521225	Prof - Indigent					250	0%	250		250	100%
521360	Technical - Other	1,875	3,000	3,146	3,000	3,000	100%	3,000		3,000	100%
522215	Repairs/Maint- Equipment	1,334	1,142	1,148	960	1,000	96%	1,000		1,000	100%
523200	Commun- Internet/DTN/Data	477	271	292	246	280	88%	250		250	89%
523210	Commun- Postage /Shipping	491	570	550		550	0%	550		550	100%
523220	Commun- Cell Phones /Page		612	496	596	500	119%	600		600	120%
523230	Commun- Telephone	1,756	848	1,134	933	1,000	93%	1,000		1,000	100%
523300	Advertising		54	135	297	50	594%	50		50	100%
523500	Travel	61	1,431	1,511	1,039	2,000	52%	2,000		2,000	100%
523600	Dues,Tags,Fees	400	400	400	985	400	246%	400		400	100%
523700	Education and Training (R	410		585		500	0%	600		600	120%
531100	General Supplies and Mate		34	237		100	0%	100		100	100%
531170	Gen suppl /matrl- Medical	144	61	102	47	103	46%	103		103	100%
531190	Office Supplies	559	1,562	1,188	2,205	1,000	221%	1,400		1,400	140%
531410	Books and Periodicals	150	150	157	167	160	104%	167		167	104%
531600	Small Equipment	31		165		50	0%			0	0%
531610	Office Equipment		454			150	0%	100		100	67%
	Account:	86,091	76,226	81,530	85,927	95,895	90%	87,528	0	87,528	91%
2600 JUVENILE COURT											
511100	Salaries - Regular	3,883	3,872	6,009	4,631	5,830	79%	4,630		4,630	79%
512100	Group Insurance	83	83	76		3,790	0%			0	0%
512200	Fica/Mica Contrib			408	351	446	79%	446		446	100%
512400	Retirement Contributions			24		25	0%	25		25	100%
512700	Workers' Compensation	214	273	195	980	275	356%	875		875	318%
521160	Of/Ad- Juv Svc Exp Fund					2,000	0%	2,000		2,000	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	20-21	21-22	22-23	22-23	22-23	23-24	23-24	23-24	23-24
521225	Prof - Indigent	2,363	5,559	5,636	2,870	10,000	29%	10,000		10,000	100%
521250	Prof - Judge/Dist. Atty.	7,545	8,418	8,424	12,760	4,500	284%	10,560		10,560	235%
523500	Travel	260	243		455	800	57%	800		800	100%
523600	Dues,Tags,Fees	220	220	220	517	350	148%	400		400	114%
523700	Education and Training (R	384		384		840	0%	840		840	100%
572040	Pymts to Others - Pataula	95,000	100,000	111,667	104,500	100,000	105%	100,000		100,000	100%
	Account:	109,952	118,668	133,043	127,064	128,856	99%	130,576	0	130,576	101%
	2800 PUBLIC DEFENDER										
521225	Prof - Indigent	33,792	31,618	35,551	34,896	36,500	96%	36,500		36,500	100%
	Account:	33,792	31,618	35,551	34,896	36,500	96%	36,500	0	36,500	100%
	3220 INVESTIGATION										
521360	Technical - Other		2,128	2,463	2,277	2,463	92%	2,463		2,463	100%
522220	Repairs/Maint- Bldgs & Gr	129	13		171	0	***%			0	0%
523200	Commun- Internet/DTN/Data	1,429	812	257	283	280	101%	280		280	100%
523210	Commun- Postage /Shipping				5	0	***%	100		100	*****%
523230	Commun- Telephone	2,257	2,430	2,697	2,230	2,430	92%	2,430		2,430	100%
523700	Education and Training (R			132		1,500	0%	1,600		1,600	107%
523900	Other				704	0	***%			0	0%
531100	General Supplies and Mate			407	777	500	155%	1,000		1,000	200%
531190	Office Supplies	246	66	452	516	500	103%	500		500	100%
531210	Energy - Water/Sewage		2,679	577	458	600	76%	600		600	100%
531280	Energy - Garbage		375	324	318	324	98%	324		324	100%
531610	Office Equipment		450			500	0%	500		500	100%
531730	Other Supplies - Uniforms	238	403	918	1,347	1,000	135%	750		750	75%
	Account:	4,299	9,356	8,227	9,086	10,097	90%	10,547	0	10,547	104%

09/27/23
09:25:21

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
3300	SHERIFF'S DEPARTMENT										
511100	Salaries - Regular	543,907	443,816	496,576	485,069	518,000	94%	533,000		533,000	103%
511300	Salaries - Overtime	30,524	22,431	25,294	41,550	32,000	130%	32,000		32,000	100%
512100	Group Insurance	80,009	43,720	49,779	33,137	61,932	54%	52,000		52,000	84%
512200	Fica/Mica Contrib	38,807	31,740	36,474	37,296	42,075	89%	43,300		43,300	103%
512400	Retirement Contributions	23,697	24,342	26,251		15,000	0%	15,000		15,000	100%
512600	Unemployment Insurance	591	424	111	1,311	750	175%	1,250		1,250	167%
512700	Workers' Compensation	12,808	12,667	9,265	11,456	10,000	115%	9,000		9,000	90%
512900	Uniforms for Emp/Medical	663	52	2,501		0	0%			0	0%
512910	Other Empl Ben-	9,683				0	0%	6,000		6,000	*****%
521230	Prof - AUDIT / Accountant	2,579				2,579	0%			0	0%
521355	Techn - Computer Services	1,483	5,758	3,000	12,688	0	***%	5,000		5,000	*****%
521360	Technical - Other	2,743	11,571	3,763	151	4,500	3%	2,500		2,500	56%
522210	Repairs/Maint- Vehicles	56,775	27,151	14,463	33,658	30,000	112%	30,000		30,000	100%
522215	Repairs/Maint- Equipment	5,309	19,275	6,670	5,388	5,334	101%	5,334		5,334	100%
522220	Repairs/Maint- Bldgs & Gr	459	1,808	437	1,314	500	263%	1,500		1,500	300%
522221	INSURANCE REPAIRS	6,231	-312		9,121	0	***%			0	0%
523105	Ins Deductable- Property				6,500	0	***%			0	0%
523200	Commun- Internet/DTN/Data	4,165	3,536	4,202	2,932	4,200	70%	4,200		4,200	100%
523210	Commun- Postage /Shipping	42	239	209	79	400	20%	300		300	75%
523220	Commun- Cell Phones /Page	7,412	10,919	2,673	4,204	5,000	84%	5,000		5,000	100%
523230	Commun- Telephone	2,257	2,430	2,672	2,205	2,500	88%	2,500		2,500	100%
523300	Advertising	638	609		1,023	500	205%	500		500	100%
523400	Printing and Binding		286	1,480	845	1,480	57%	1,480		1,480	100%
523500	Travel	3,041	1,311		-186	4,000	-5%	3,000		3,000	75%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
523600	Dues,Tags,Fees	453	450	793	383	1,000	38%	800		800	80%
523650	Penalties & Late Fees - O	101		58	41	0	***%			0	0%
523700	Education and Training (R	6,300	1,980	3,488	4,592	5,000	92%	5,000		5,000	100%
523900	Other	1	104			0	0%			0	0%
530000	"SUPPLIES"				456	0	***%			0	0%
531100	General Supplies and Mate	804	1,339	1,420	7,597	2,000	380%	2,500		2,500	125%
531120	Gen suppl /matrl-Rock/Soi			45		0	0%			0	0%
531130	Gen suppl /matrl- Signs		919		397	0	***%			0	0%
531170	Gen suppl /matrl- Medical	59			571	0	***%			0	0%
531190	Office Supplies	4,133	2,894	3,538	9,173	3,000	306%	5,000		5,000	167%
531210	Energy - Water/Sewage	1,399		12,977	9,985	1,500	666%	1,500		1,500	100%
531220	Energy - Natural / Propan	156		1,355	1,217	1,363	89%	1,500		1,500	110%
531230	Energy - Electricity	1,310	4,760	5,355	6,969	5,500	127%	7,500		7,500	136%
531270	Energy - Gasoline/Diesel	43,741	36,047	52,161	45,657	52,000	88%	52,000		52,000	100%
531280	Energy - Garbage	750		4,800	3,600	0	***%			0	0%
531295	Energy - CoC Water Gen Ad	15				0	0%			0	0%
531300	Food -Meetings/ Transport	749	269	29	51	1,000	5%	500		500	50%
531310	Food - Inmate Meals				741	0	***%			0	0%
531410	Books and Periodicals	787	260	1,440		1,500	0%	500		500	33%
531600	Small Equipment			991	41	0	***%			0	0%
531610	Office Equipment	9	59	391	1,561	2,500	62%	2,500		2,500	100%
531700	Other Supplies / Small To				2,870	0	***%			0	0%
531710	Other supplies - Drug dog	133	-157		7,808	0	***%			0	0%
531720	Supplies - Drug Abuse Fu				977	0	***%			0	0%
531730	Other Supplies - Uniforms	8,383	6,137	6,043	5,676	7,500	76%	5,000		5,000	67%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		19-20	20-21	21-22	22-23	22-23	22-23	23-24	23-24	23-24	23-24
542000	C/O- Machinery/Equipment	126				0	0%			0	0%
542200	C/O- Vehicles				116,600	0	***%			0	0%
	Account:	903,232	718,834	780,704	916,704	824,613	111%	837,164	0	837,164	102%
	3326 JAIL OPERATIONS										
511100	Salaries - Regular	238,128	182,769	239,080	264,617	247,000	107%	275,000		275,000	111%
511300	Salaries - Overtime	10,279	24,854	10,836	5,506	12,000	46%	8,000		8,000	67%
512100	Group Insurance	16,924	18,316	24,219	35,112	35,676	98%	42,000		42,000	118%
512200	Fica/Mica Contrib	17,854	14,206	17,978	20,367	19,814	103%	21,700		21,700	110%
512400	Retirement Contributions	7,939		7,984		12,500	0%	7,500		7,500	60%
512600	Unemployment Insurance	313	267	71	1,013	350	289%	350		350	100%
512700	Workers' Compensation	6,543	6,528	4,762	6,321	6,000	105%	6,000		6,000	100%
512900	Uniforms for Emp/Medical				1,242	0	***%	1,500		1,500	*****%
521120	Of/Ad- Inmate Medical		12,362	4,546	3,927	4,050	97%	6,050		6,050	149%
521260	Prof - Inmate Medical	86,947	37,070	48,825	56,941	50,000	114%	50,000		50,000	100%
521355	Techn - Computer Services		5,118	6,165	4,435	6,000	74%	6,000		6,000	100%
521360	Technical - Other	2,851	2,459	8,283	7,889	2,500	316%	2,500		2,500	100%
522210	Repairs/Maint- Vehicles	20		-69	1,523	200	762%	200		200	100%
522215	Repairs/Maint- Equipment	3,005	5,046	10,561	17,331	5,000	347%	5,000		5,000	100%
522220	Repairs/Maint- Bldgs & Gr	8,612	16,484	5,151	7,857	8,000	98%	8,000		8,000	100%
522221	INSURANCE REPAIRS	-13,154		217		217	0%			0	0%
523105	Ins Deductable- Property			5,000		0	0%			0	0%
523200	Commun- Internet/DTN/Data	1,429	976	347	283	350	81%	350		350	100%
523210	Commun- Postage /Shipping	66	11		136	100	136%	100		100	100%
523230	Commun- Telephone	2,258	2,430	2,712	2,228	2,537	88%	2,537		2,537	100%
523300	Advertising			95		100	0%	100		100	100%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
523500	Travel				1,031	1,000	103%	1,000		1,000	100%
523700	Education and Training (R		508	1,294	267	1,500	18%	1,500		1,500	100%
523900	Other	387				0	0%			0	0%
531100	General Supplies and Mate	5,376	9,343	11,565	12,528	9,000	139%	10,000		10,000	111%
531105	Jail Fund Staff Acct - Ge	453		102		0	0%			0	0%
531170	Gen suppl /matrl- Medical				342	0	***%			0	0%
531190	Office Supplies	436	597	2,030	449	2,000	22%	1,000		1,000	50%
531210	Energy - Water/Sewage	10,491	17,345	810		9,500	0%	9,500		9,500	100%
531220	Energy - Natural / Propan	1,098	1,270	127		1,300	0%	1,300		1,300	100%
531230	Energy - Electricity	36,727	38,071	40,725	40,914	41,000	100%	41,000		41,000	100%
531270	Energy - Gasoline/Diesel	1,050	3,277	1,236	1,236	3,500	35%	1,500		1,500	43%
531280	Energy - Garbage	4,750	4,800	400		4,800	0%	4,800		4,800	100%
531295	Energy - CoC Water Gen Ad	15				100	0%	100		100	100%
531300	Food -Meetings/ Transport				301	0	***%	500		500	*****%
531310	Food - Inmate Meals	113,764	107,130	110,359	115,703	110,000	105%	115,500		115,500	105%
531610	Office Equipment		226	58		500	0%	250		250	50%
531700	Other Supplies / Small To					150	0%	150		150	100%
531730	Other Supplies - Uniforms	152	1,925	340	562	1,800	31%	800		800	44%
542409	N/D- Computers	1,948				0	0%			0	0%
581000	Principal - Leases and No	110,000	115,000	120,000	134,262	120,000	112%	125,000		125,000	104%
582000	Interest - Leases and Not	33,438	28,880	24,225	9,255	25,000	37%	9,300		9,300	37%
	Account:	710,099	657,268	710,034	753,578	743,544	101%	766,087	0	766,087	103%
	3350 SCHOOL RESOURCE OFFICERS										
511100	Salaries - Regular	34,351	32,438	34,013	36,336	38,000	96%	40,500		40,500	107%
511300	Salaries - Overtime					2,500	0%			0	0%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
512100	Group Insurance	7,557	6,945	9,870	4,796	5,724	84%	6,000		6,000	105%
512200	Fica/Mica Contrib	2,193	2,060	2,182	2,727	3,099	88%	3,100		3,100	100%
512400	Retirement Contributions	1,902	2,131	5,281		2,500	0%	2,500		2,500	100%
512600	Unemployment Insurance	35	35			50	0%	50		50	100%
522210	Repairs/Maint- Vehicles		291	8	480	500	96%	1,000		1,000	200%
522215	Repairs/Maint- Equipment	3		3		0	0%			0	0%
523500	Travel					500	0%	500		500	100%
523700	Education and Training (R		336			500	0%	500		500	100%
531270	Energy - Gasoline/Diesel	2,695	2,037	3,041	3,678	3,000	123%	3,500		3,500	117%
	Account:	48,736	46,273	54,398	48,017	56,373	85%	57,650	0	57,650	102%
	3355 DETENTION OFFICER AND WORK DETAIL										
511100	Salaries - Regular	36,252	33,870	40,950	17,953	36,000	50%	18,000		18,000	50%
511300	Salaries - Overtime	335		309	408	500	82%			0	0%
512100	Group Insurance	55	83	83	4,726	0	***%			0	0%
512200	Fica/Mica Contrib	2,804	2,595	3,115	1,405	2,793	50%	1,377		1,377	49%
512400	Retirement Contributions	2,320	2,305	1,510		2,600	0%			0	0%
512600	Unemployment Insurance	35	35	11	2	50	4%	50		50	100%
512700	Workers' Compensation	1,128	1,191	879	1,728	2,000	86%	1,000		1,000	50%
522210	Repairs/Maint- Vehicles	1,587	879	128	86	1,500	6%	500		500	33%
522215	Repairs/Maint- Equipment	1,858	594	1,824	1,130	2,000	57%	1,000		1,000	50%
522220	Repairs/Maint- Bldgs & Gr	857				500	0%	500		500	100%
523220	Commun- Cell Phones /Page	420	420	280		0	0%			0	0%
523700	Education and Training (R				93	0	***%			0	0%
531100	General Supplies and Mate	813	770	1,227	208	1,500	14%	500		500	33%
531150	Gen suppl /matrl- Other (36			0	0%			0	0%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
531270	Energy - Gasoline/Diesel	3,943	3,405	3,858	2,268	4,000	57%	2,000		2,000	50%
531730	Other Supplies - Uniforms	35				0	0%			0	0%
	Account:	52,442	46,183	54,174	30,007	53,443	56%	24,927	0	24,927	47%
3400	PROBATION - JOINT										
571000	Intergov't	56,994	4,750			0	0%			0	0%
	Account:	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				0	0%			0	0%
571020	Intergov't - Fire Departm	75,925	75,925	69,598	82,252	75,925	108%	75,925		75,925	100%
	Account:	72,349	75,925	69,598	82,252	75,925	108%	75,925	0	75,925	100%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
511100	Salaries - Regular	406,762	408,801	450,072	482,257	449,416	107%	471,000		471,000	105%
511300	Salaries - Overtime	200,735	199,637	212,553	207,572	223,872	93%	242,000		242,000	108%
512100	Group Insurance	77,918	57,114	56,772	45,946	81,654	56%	60,000		60,000	73%
512200	Fica/Mica Contrib	43,434	44,031	48,590	52,055	51,507	101%	54,600		54,600	106%
512400	Retirement Contributions	24,921	35,402	63,236		15,000	0%	15,000		15,000	100%
512600	Unemployment Insurance	59	68	85	1,231	100	***%	1,200		1,200	1200%
512700	Workers' Compensation	11,568	11,411	8,352	10,495	15,000	70%	10,000		10,000	67%
512900	Uniforms for Emp/Medical	2,187	3,441	677	1,708	2,500	68%	2,000		2,000	80%
521110	Of/Ad - Billing Claims	23,648	21,170	17,754	28,288	23,000	123%	23,000		23,000	100%
521300	Tech - Purch/Cont Serv			156		0	0%			0	0%
522210	Repairs/Maint- Vehicles	8,240	12,253	9,376	12,639	6,000	211%	10,000		10,000	167%
522215	Repairs/Maint- Equipment	2,206	5,040	3,131	2,310	3,000	77%	2,500		2,500	83%
522220	Repairs/Maint- Bldgs & Gr	2,204	3,102	4,195	3,963	1,000	396%	1,000		1,000	100%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
522320	Rentals - Equipment	2,321	5,080	7,504	10,823	0	***%	10,000		10,000	*****%
523200	Commun- Internet/DTN/Data	1,429	1,315	210	474	280	169%	500		500	179%
523210	Commun- Postage /Shipping			24		0	0%			0	0%
523220	Commun- Cell Phones /Page	2,953	3,996	1,102	1,100	1,115	99%	1,115		1,115	100%
523230	Commun- Telephone	2,343	2,430	2,521	2,116	2,500	85%	2,500		2,500	100%
523500	Travel	84	282	641	1,344	0	***%	500		500	*****%
523600	Dues,Tags,Fees		77		656	0	***%	500		500	*****%
523650	Penalties & Late Fees - O	4				0	0%			0	0%
523700	Education and Training (R	232	184		19	0	***%			0	0%
523800	License for Professional	8,100	8,280	8,620	16,380	8,100	202%	8,100		8,100	100%
523900	Other		354	200		0	0%			0	0%
523902	Grant Expenses	88,837	102,109	10,897	3,649	0	***%			0	0%
525500	DUES AND FEES		45		25	0	***%			0	0%
530000	"SUPPLIES"				1,349	0	***%			0	0%
531100	General Supplies and Mate	2,002	4,057	3,712	5,021	1,500	335%	2,000		2,000	133%
531120	Gen suppl /matrl-Rock/Soi			6		0	0%			0	0%
531130	Gen suppl /matrl- Signs			2,298		0	0%			0	0%
531170	Gen suppl /matrl- Medical	11,124	22,811	18,173	7,010	15,000	47%	15,000		15,000	100%
531190	Office Supplies	10	288	1,051	719	500	144%	500		500	100%
531210	Energy - Water/Sewage	3,673	2,495	2,636	3,830	3,000	128%	3,000		3,000	100%
531220	Energy - Natural / Propan	1,020	1,157	1,084	742	1,100	67%	1,100		1,100	100%
531230	Energy - Electricity	7,584	8,613	8,541	8,523	8,000	107%	8,000		8,000	100%
531270	Energy - Gasoline/Diesel	14,958	13,505	17,957	24,913	18,000	138%	19,000		19,000	106%
531280	Energy - Garbage	300	925	1,070	1,086	1,000	109%	1,000		1,000	100%
531300	Food -Meetings/ Transport	184	103	154		0	0%			0	0%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
531610	Office Equipment		3,922	13	570	0	***%			0	0%
531700	Other Supplies / Small To		54	123	314	0	***%			0	0%
531730	Other Supplies - Uniforms		194	1,729	1,479	0	***%			0	0%
542500	C/O- Other Equipment				805	0	***%			0	0%
571000	Intergov't				2,530	0	***%			0	0%
Account:		951,040	983,746	965,215	943,941	932,144	101%	965,115	0	965,115	104%
3650 HELICOPTER ACCOUNT											
522220	Repairs/Maint- Bldgs & Gr		27,110	569		0	0%			0	0%
523600	Dues,Tags,Fees		118	721	10	0	***%			0	0%
531100	General Supplies and Mate		213	318		0	0%			0	0%
531230	Energy - Electricity		4,126	4,580	4,679	0	***%			0	0%
541300	C/O- BUILDINGS	94,646	27,914			0	0%			0	0%
581000	Principal - Leases and No			13,082	17,396	18,000	97%	18,000		18,000	100%
582310	Interest Debt Payment		4,515			0	0%			0	0%
Account:		94,646	63,996	19,270	22,085	18,000	123%	18,000	0	18,000	100%
3700 CORONER											
512100	Group Insurance	108	108	99		0	0%			0	0%
523500	Travel			1,265	741	0	***%	500		500	*****%
523600	Dues,Tags,Fees	150	150	150	450	150	300%	150		150	100%
523700	Education and Training (R	1,305	1,070	2,529	1,270	2,500	51%	2,500		2,500	100%
523900	Other	985	1,700			0	0%			0	0%
573000	Pymts to Others - Settlem	3,600	6,090	6,125	5,434	10,000	54%	12,500		12,500	125%
Account:		6,148	9,118	10,168	7,895	12,650	62%	15,650	0	15,650	124%
3800 E-911/DISPATCH											
511100	Salaries - Regular	169,410	197,822	240,568	261,745	268,100	98%	316,760		316,760	118%
511300	Salaries - Overtime	33,775	26,989	45,769	52,000	37,000	141%	42,120		42,120	114%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
512100	Group Insurance	23,210	25,063	44,408	35,961	41,724	86%	42,000		42,000	101%
512200	Fica/Mica Contrib	14,737	16,268	20,771	23,660	23,440	101%	27,500		27,500	117%
512400	Retirement Contributions	8,663	6,386	18,904		9,700	0%	9,700		9,700	100%
512600	Unemployment Insurance	59	40	45	784	50	***%	700		700	1400%
512700	Workers' Compensation	5,663	5,604	4,097	5,555	2,100	265%	3,500		3,500	167%
512900	Uniforms for Emp/Medical	147	55	75		150	0%			0	0%
522215	Repairs/Maint- Equipment	2,843	1,335	1,274	1,207	500	241%			0	0%
522220	Repairs/Maint- Bldgs & Gr	51	424			0	0%			0	0%
522230	Repairs/Maint- E911 Equip	440	319			0	0%			0	0%
523200	Commun- Internet/DTN/Data	1,717	420	597	645	0	***%			0	0%
523210	Commun- Postage /Shipping			167		0	0%			0	0%
523220	Commun- Cell Phones /Page	1,292				0	0%			0	0%
523230	Commun- Telephone	2,268	70	683	839	0	***%			0	0%
523300	Advertising	68				0	0%			0	0%
523500	Travel			409		2,000	0%			0	0%
523700	Education and Training (R					500	0%			0	0%
531100	General Supplies and Mate	25	152	320		200	0%			0	0%
531190	Office Supplies	377	806	119		500	0%			0	0%
531210	Energy - Water/Sewage	931	566	97		850	0%	850		850	100%
531230	Energy - Electricity	5,027	5,023	4,094	5,711	5,000	114%	5,000		5,000	100%
531270	Energy - Gasoline/Diesel	702				250	0%			0	0%
531280	Energy - Garbage	100	275	12		250	0%	250		250	100%
	Account:	271,505	287,617	382,409	388,107	392,314	99%	448,380	0	448,380	114%
3920	EMERGENCY MANAGEMENT A (EMA)										
511100	Salaries - Regular	10,771	10,879	10,879	10,772	10,500	103%	10,500		10,500	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
512200	Fica/Mica Contrib	824	832	832	824	804	102%	820		820	102%
512400	Retirement Contributions			64		0	0%			0	0%
512700	Workers' Compensation	333	407	267	1,089	400	272%	1,000		1,000	250%
512900	Uniforms for Emp/Medical	80		159	90	150	60%	150		150	100%
521340	Techn- Schneider Electric	1,521	1,885		1,836	1,885	97%	1,600		1,600	85%
521360	Technical - Other	7,500				0	0%			0	0%
522210	Repairs/Maint- Vehicles	62	70	1,152	75	1,200	6%	1,200		1,200	100%
522215	Repairs/Maint- Equipment			178		0	0%			0	0%
522320	Rentals - Equipment	92	92	92	108	395	27%	395		395	100%
523200	Commun- Internet/DTN/Data	1,429	812	257	1,283	280	458%	1,200		1,200	429%
523220	Commun- Cell Phones /Page	-27				0	0%			0	0%
523230	Commun- Telephone	2,253	2,430	2,712	2,228	2,500	89%	2,500		2,500	100%
523500	Travel	278	92	456		1,200	0%	1,100		1,100	92%
523600	Dues,Tags,Fees	25				25	0%	25		25	100%
523700	Education and Training (R	375		300	464	500	93%	500		500	100%
523850	Contract Labor	1,200	1,200	1,300	1,200	1,200	100%	1,200		1,200	100%
531100	General Supplies and Mate		47	231	347	0	***%			0	0%
531190	Office Supplies	97	201	109	199	200	100%	200		200	100%
531230	Energy - Electricity	334	296	246	698	300	233%	400		400	133%
531270	Energy - Gasoline/Diesel	1,067	957	1,288	1,439	1,200	120%	1,300		1,300	108%
531300	Food -Meetings/ Transport			41		0	0%			0	0%
531600	Small Equipment	592	400			0	0%	350		350	*****%
531610	Office Equipment				580	0	***%			0	0%
531730	Other Supplies - Uniforms				120	0	***%			0	0%
Account:		28,806	20,600	20,563	23,352	22,739	103%	24,440	0	24,440	107%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
3921 FARM SERVICES											
511100	Salaries - Regular	7,321	7,347	7,073	7,245	7,000	104%	7,000		7,000	100%
512200	Fica/Mica Contrib	1,058	1,086	1,086	1,082	1,000	108%	600		600	60%
512600	Unemployment Insurance	11	4	4	71	50	142%	50		50	100%
	Account:	8,390	8,437	8,163	8,398	8,050	104%	7,650	0	7,650	95%
4200 ROAD DEPARTMENT											
511100	Salaries - Regular	258,140	225,951	285,015	290,376	350,000	83%	395,325		395,325	113%
511300	Salaries - Overtime	1,354	2,153	2,116	3,255	2,000	163%	2,500		2,500	125%
512100	Group Insurance	59,809	47,036	49,836	48,774	60,924	80%	60,000		60,000	98%
512200	Fica/Mica Contrib	18,024	15,519	20,420	21,944	27,000	81%	31,000		31,000	115%
512400	Retirement Contributions	14,236	13,149	42,506		12,000	0%	12,000		12,000	100%
512600	Unemployment Insurance	108	32	49	890	200	445%	800		800	400%
512700	Workers' Compensation	7,478	7,413	5,426	7,059	7,500	94%	5,500		5,500	73%
512900	Uniforms for Emp/Medical	64				0	0%			0	0%
521370	Techn - Roads	46				0	0%			0	0%
522110	Disposal	-2,296	-1,662	-2,485	-614	0	***%			0	0%
522210	Repairs/Maint- Vehicles	578	2,490	5,287	5,448	4,000	136%	5,000		5,000	125%
522215	Repairs/Maint- Equipment	39,789	40,306	58,541	92,212	40,000	231%	45,000		45,000	113%
522220	Repairs/Maint- Bldgs & Gr	433	4,359	623	314	500	63%	500		500	100%
522221	INSURANCE REPAIRS	754	870	330		0	0%			0	0%
522320	Rentals - Equipment	1,534	3,169	9,066	6,006	2,500	240%	2,500		2,500	100%
523105	Ins Deductable- Property	2,500			2,500	0	***%			0	0%
523200	Commun- Internet/DTN/Data	1,715	470	679	658	600	110%	600		600	100%
523210	Commun- Postage /Shipping			5,458		25	0%	25		25	100%
523220	Commun- Cell Phones /Page	3,988	4,281	3,464	914	1,260	73%	1,200		1,200	95%
523230	Commun- Telephone	2,253	2,430	2,712	2,228	2,500	89%	2,500		2,500	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
						22-23	22-23	23-24	23-24	23-24	23-24
523300	Advertising	392	405	122	122	400	31%	400		400	100%
523600	Dues,Tags,Fees			74	21	50	42%	50		50	100%
523700	Education and Training (R					250	0%	250		250	100%
531100	General Supplies and Mate	8,705	8,986	10,315	9,493	8,500	112%	9,000		9,000	106%
531110	Gen suppl /matrl- Pipe	238				0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi		30,947	1,655		0	0%			0	0%
531130	Gen suppl /matrl- Signs		2,106	2,715	1,409	3,000	47%	3,000		3,000	100%
531145	Gen suppl /matrl- Bulk Oi	3,224	3,020	4,075	2,439	4,000	61%	3,500		3,500	88%
531170	Gen suppl /matrl- Medical	520	690	553	672	600	112%	600		600	100%
531190	Office Supplies	559	283	886	2,773	500	555%	500		500	100%
531210	Energy - Water/Sewage	537	663	496	499	600	83%	600		600	100%
531220	Energy - Natural / Propan				686	500	137%	500		500	100%
531230	Energy - Electricity	4,012	4,003	4,555	4,606	4,700	98%	4,700		4,700	100%
531270	Energy - Gasoline/Diesel	78,177	61,420	115,777	127,149	90,000	141%	115,000		115,000	128%
531280	Energy - Garbage	1,150	1,200	1,200	1,200	1,200	100%	1,200		1,200	100%
531295	Energy - CoC Water Gen Ad	30				200	0%	200		200	100%
531300	Food -Meetings/ Transport			16		0	0%			0	0%
531600	Small Equipment		684	496		0	0%			0	0%
531610	Office Equipment					300	0%	300		300	100%
531730	Other Supplies - Uniforms	8,140	8,110	7,359	10,136	9,600	106%	9,600		9,600	100%
541464	Oxford Project	4,911	130,460			0	0%			0	0%
	Account:	521,102	620,943	639,337	643,169	635,409	101%	713,850	0	713,850	112%
4520	DUMPSITES										
511100	Salaries - Regular	30,048	12,045	12,119	12,411	13,000	95%	43,700		43,700	336%
512200	Fica/Mica Contrib	2,285	921	927	949	995	95%	3,400		3,400	342%

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Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		19-20	20-21	21-22	22-23						
512400	Retirement Contributions			116		0	0%			0	0%
512600	Unemployment Insurance	42	4	4	73	25	292%	50		50	200%
512700	Workers' Compensation	551	592	424	1,276	250	510%	250		250	100%
522110	Disposal	179,773	116,605	106,955	1,868	120,000	2%	154,096		154,096	128%
522111	TIRE DISPOSAL					2,000	0%	2,000		2,000	100%
522220	Repairs/Maint- Bldgs & Gr	156	867	599	1,309	500	262%	500		500	100%
522320	Rentals - Equipment			1,020	935	0	***%			0	0%
523850	Contract Labor			36,116	101,086	0	***%			0	0%
525500	DUES AND FEES			97		0	0%			0	0%
531100	General Supplies and Mate			297	5,778	250	***%	250		250	100%
531130	Gen suppl /matrl- Signs			1,425		0	0%			0	0%
531230	Energy - Electricity	259	221	431	530	500	106%	500		500	100%
	Account:	213,114	131,255	160,530	126,215	137,520	92%	204,746	0	204,746	149%
4560	LANDFILL - CLOSURE AND POST-CLOSURE CARE										
521310	Techn- Water & Methane Te	840	15,930	8,290	4,380	8,000	55%	8,000		8,000	100%
523220	Commun- Cell Phones /Page			39	468	0	***%			0	0%
	Account:	840	15,930	8,329	4,848	8,000	61%	8,000	0	8,000	100%
5150	FAMILY CONNECTION										
531230	Energy - Electricity	5,056	6,824	7,800		0	0%			0	0%
	Account:	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%
531295	Energy - CoC Water Gen Ad	975	1,454	1,747		0	0%			0	0%
572072	Pymts to Others - Medicin	26,500	26,500			0	0%			0	0%
	Account:	27,475	28,012	1,747		0	***%	0	0	0	0%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
5170	PUBLIC HEALTH DEPARTMENT										
523200	Commun- Internet/DTN/Data	518	636			0	0%			0	0%
523230	Commun- Telephone	715			56	0	***%			0	0%
531210	Energy - Water/Sewage	1,462	861	1,558	1,468	1,500	98%	1,500		1,500	100%
531220	Energy - Natural / Propan	666	493	572	770	750	103%	750		750	100%
531230	Energy - Electricity	9,428	6,217	5,607	4,218	6,000	70%	5,000		5,000	83%
531280	Energy - Garbage	1,063	697	1,178	1,300	1,200	108%	1,200		1,200	100%
531295	Energy - CoC Water Gen Ad	23	50			200	0%	200		200	100%
572070	Pymts to Others - Health	83,220	83,220	90,155	83,220	0	***%	83,220		83,220	*****%
572072	Pymts to Others - Medicin					0	0%	5,000		5,000	*****%
572080	Pymts to Others - Mental	5,400	5,400	5,850	5,400	0	***%			0	0%
	Account:	102,495	97,574	104,920	96,432	9,650	999%	96,870	0	96,870	1004%
5190	INDIGENT MEDICAL CARE										
572070	Pymts to Others - Health	21,492	21,492	23,283	21,492	22,283	96%	22,283		22,283	100%
	Account:	21,492	21,492	23,283	21,492	22,283	96%	22,283	0	22,283	100%
5400	WELFARE & ASSISTANCE										
572050	Pymts to Others - Others	1,000				1,000	0%			0	0%
	Account:	1,000				1,000	0%	0	0	0	0%
5460	DFACS - BUILDING AND GROUNDS										
572090	Pymts to Others - DFACS	1,012	565	958	1,334	1,500	89%	1,500		1,500	100%
	Account:	1,012	565	958	1,334	1,500	89%	1,500	0	1,500	100%
5520	SENIOR CITIZEN CENTER										
522220	Repairs/Maint- Bldgs & Gr				1,099	0	***%	1,000		1,000	*****%
531210	Energy - Water/Sewage				388	0	***%	500		500	*****%
531230	Energy - Electricity				187	0	***%	200		200	*****%
	Account:				1,674	0	***%	1,700	0	1,700	*****%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
6100 RECREATION											
511100	Salaries - Regular			-1,200		0	0%			0	0%
512100	Group Insurance	129	28	207	2,508	0	***%			0	0%
522215	Repairs/Maint- Equipment	195	51	19		0	0%			0	0%
523200	Commun- Internet/DTN/Data	288	290	597	658	0	***%			0	0%
523230	Commun- Telephone	274	71			0	0%			0	0%
523900	Other	247				0	0%			0	0%
531100	General Supplies and Mate			619		0	0%			0	0%
531190	Office Supplies			39		0	0%			0	0%
531210	Energy - Water/Sewage	254	140			0	0%			0	0%
531230	Energy - Electricity	1,788	953	898	2,139	0	***%			0	0%
531270	Energy - Gasoline/Diesel			1,855	4,899	0	***%			0	0%
531280	Energy - Garbage	25	31			0	0%			0	0%
531295	Energy - CoC Water Gen Ad				269	0	***%			0	0%
	Account:	3,200	1,564	3,034	10,473	0	***%	0	0	0	0%
6110 GOLF COURSE											
571000	Intergov't	60,000	60,000	60,000	65,000	60,000	108%	65,000		65,000	108%
	Account:	60,000	60,000	60,000	65,000	60,000	108%	65,000	0	65,000	108%
7100 Conservation											
531100	General Supplies and Mate				26	0	***%			0	0%
	Account:				26	0	***%	0	0	0	0%
7130 COUNTY EXTENSION SERVICES											
511100	Salaries - Regular	25,957	26,174	26,174	27,993	28,283	99%	31,283		31,283	111%
512200	Fica/Mica Contrib	1,986	2,002	2,002	2,142	2,164	99%	2,400		2,400	111%
512400	Retirement Contributions	5,285	4,166	6,533	7,036	5,332	132%	7,100		7,100	133%
512700	Workers' Compensation	735	773	556	1,909	500	382%	500		500	100%
522210	Repairs/Maint- Vehicles	121	612	454	12,901	750	***%	1,000		1,000	133%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
522215	Repairs/Maint- Equipment	1,406	1,115	1,592	1,224	1,000	122%	1,000		1,000	100%
522220	Repairs/Maint- Bldgs & Gr	415	1,051	299	345	500	69%	500		500	100%
523105	Ins Deductable- Property				365	0	***%			0	0%
523200	Commun- Internet/DTN/Data	1,429	812	257	283	280	101%	280		280	100%
523210	Commun- Postage /Shipping	157	218	276	324	250	130%	250		250	100%
523220	Commun- Cell Phones /Page	1,718	1,851	1,734	1,924	1,400	137%	1,400		1,400	100%
523230	Commun- Telephone	2,264	2,407	2,702	2,228	2,500	89%	2,500		2,500	100%
523500	Travel				2,020	600	337%	600		600	100%
523600	Dues,Tags,Fees	210				500	0%	500		500	100%
523700	Education and Training (R			135		300	0%	300		300	100%
531100	General Supplies and Mate	25	86	235	88	0	***%			0	0%
531120	Gen suppl /matrl-Rock/Soi			26		0	0%			0	0%
531150	Gen suppl /matrl- Other (169	161	-233	495	750	66%	750		750	100%
531190	Office Supplies	533	501	605	213	1,000	21%	1,000		1,000	100%
531210	Energy - Water/Sewage	422	401	380	414	480	86%	480		480	100%
531230	Energy - Electricity	2,996	2,476	2,651	2,971	3,000	99%	3,000		3,000	100%
531270	Energy - Gasoline/Diesel	1,685	1,583	2,423	2,765	3,000	92%	3,000		3,000	100%
531280	Energy - Garbage	588	600	466	600	528	114%	600		600	114%
531295	Energy - CoC Water Gen Ad	30		18	19	180	11%	180		180	100%
531610	Office Equipment		360	5		500	0%	500		500	100%
531700	Other Supplies / Small To	24	7	131	172	200	86%	200		200	100%
542409	N/D- Computers			994	544	1,000	54%	1,000		1,000	100%
	Account:	48,155	47,356	50,415	68,975	54,997	125%	60,323	0	60,323	110%
7140	FOREST RESOURCES										
571000	Intergov't	7,087	7,087		7,087	7,087	100%	7,087		7,087	100%
	Account:	7,087	7,087		7,087	7,087	100%	7,087	0	7,087	100%

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		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
7220 BUILDING & CODES INSPECTION											
511100	Salaries - Regular	23,232	25,339	28,459	31,071	32,136	97%	33,280		33,280	104%
512200	Fica/Mica Contrib	1,777	1,938	2,177	2,345	2,459	95%	2,546		2,546	104%
512400	Retirement Contributions			153		155	0%	155		155	100%
512600	Unemployment Insurance	15	4	4	90	25	360%	100		100	400%
512700	Workers' Compensation	707	772	537	2,019	600	337%	600		600	100%
521270	Prof - Bldg Inspection	45,417	45,000	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	1,233	947			1,800	0%	500		500	28%
523200	Commun- Internet/DTN/Data	715	406	152	135	141	96%	141		141	100%
523220	Commun- Cell Phones /Page	1,159	592	446	536	660	81%	600		600	91%
523230	Commun- Telephone	1,144	1,371	1,546	1,117	1,650	68%	1,500		1,500	91%
531100	General Supplies and Mate	77	54			0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi			72		0	0%			0	0%
531190	Office Supplies	1,574	2,406	142		1,500	0%	500		500	33%
531210	Energy - Water/Sewage	39	112			156	0%	150		150	96%
531220	Energy - Natural / Propan	4				96	0%			0	0%
531230	Energy - Electricity	80	1,420	1,965	3,458	1,700	203%	1,700		1,700	100%
531270	Energy - Gasoline/Diesel	2,002	2,230	500		2,500	0%	2,500		2,500	100%
531280	Energy - Garbage	19				113	0%	115		115	102%
531295	Energy - CoC Water Gen Ad	4				90	0%	90		90	100%
531610	Office Equipment	495	87	5		0	0%			0	0%
542300	C/O- Furniture & Fixtures		117			0	0%			0	0%
	Account:	79,693	83,051	81,158	85,771	90,781	94%	89,477	0	89,477	99%

09/27/23
09:25:21

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
7500	CHAMBER OF COMMERCE										
571000	Intergov't	2,500				5,000	0%	5,000		5,000	100%
	Account:	2,500				5,000	0%	5,000	0	5,000	100%
611000	Transfer Out										
591000	Operating Transfer Out Ca	-95,000	544,206			0	0%			0	0%
	Account:	-95,000	544,206			0	***%	0	0	0	0%
	Fund:	7,614,221	7,517,627	7,484,630	7,495,996	5,908,493	127%	6,433,829	0	6,433,829	109%
											%
	Grand Total:	7,614,221	7,517,627	7,484,630	7,495,996	5,908,493		6,433,829	0	6,433,829	