

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
100 General Fund											
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
510000	"PERSONAL SERVICES AND EM					0	0%	2,600		2,600	*****
511100	Salaries - Regular	18,118	19,988	32,581	57,963	35,500	163%	61,659		61,659	174%
512100	Group Insurance	18,804	40,226	84,067	35,890	27,000	133%	24,000		24,000	89%
512200	Fica/Mica Contrib	836	646	2,264	4,206	2,716	155%	4,717		4,717	174%
512400	Retirement Contributions	1,116	1,642		498	1,000	50%	500		500	50%
512600	Unemployment Insurance	3	4	163	403	200	202%	400		400	200%
521355	Techn - Computer Services	650	650	650	850	0	***%			0	0%
521360	Technical - Other				360	0	***%			0	0%
522210	Repairs/Maint- Vehicles	212		83	280	0	***%			0	0%
522215	Repairs/Maint- Equipment		2,194	1,511	1,602	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	2,356	1,153	754	1,020	500	204%	1,000		1,000	200%
523105	Ins Deductable- Property		4,144			0	0%			0	0%
523200	Commun- Internet/DTN/Data	2,609	368	400	590	400	148%	600		600	150%
523210	Commun- Postage /Shipping	195	164			250	0%			0	0%
523220	Commun- Cell Phones /Page		540	1,893	540	0	***%			0	0%
523300	Advertising	1,328	189	2,921	491	500	98%	1,000		1,000	200%
523500	Travel	370		327	576	0	***%	250		250	*****
523600	Dues,Tags,Fees	1,227	179	1,192	845	350	241%	750		750	214%
523605	Dues/Fees-RDC	4,272	4,399	4,399	4,261	4,500	95%	4,500		4,500	100%
523610	Dues/fees-ACCG Dues	2,697	1,732	4,733	2,348	1,750	134%	2,500		2,500	143%
523650	Penalties & Late Fees - O		102	473	-7	0	***%			0	0%
523700	Education and Training (R	950		2,075	610	500	122%	500		500	100%
523850	Contract Labor				5,800	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
523900	Other	257	3,040	2,901	4,487	0	***%	2,500		2,500	*****%
525500	DUES AND FEES		500	469	130	0	***%	150		150	*****%
530000	"SUPPLIES"		60	732		0	0%			0	0%
531100	General Supplies and Mate	870	7,872	1,487	3,268	1,000	327%	1,000		1,000	100%
531130	Gen suppl /matrl- Signs			1,251		0	0%			0	0%
531170	Gen suppl /matrl- Medical				139	0	***%			0	0%
531190	Office Supplies	470	1,132	2,731	4,560	500	912%	500		500	100%
531210	Energy - Water/Sewage	762	491			0	0%			0	0%
531220	Energy - Natural / Propan	160	4			0	0%			0	0%
531230	Energy - Electricity	2,529	526	5,785	6,273	2,500	251%	5,500		5,500	220%
531270	Energy - Gasoline/Diesel	101	23,322			0	0%			0	0%
531280	Energy - Garbage	425	1,650			0	0%			0	0%
531295	Energy - CoC Water Gen Ad	100	52	1,345	1,324	250	530%	1,300		1,300	520%
531300	Food -Meetings/ Transport			750		0	0%			0	0%
531591	Resale- Pipes & Signs				954	0	***%			0	0%
531610	Office Equipment		249	34		0	0%			0	0%
531700	Other Supplies / Small To		551	75	150	0	***%			0	0%
531730	Other Supplies - Uniforms			69		0	0%			0	0%
572050	Pymts to Others - Others		75,000			0	0%			0	0%
581310	Principal Debt Payment	1,600,000	1,500,000	1,400,000	1,300,000	0	***%			0	0%
582310	Interest Debt Payment	25,960	25,503	17,008	28,486	0	***%			0	0%
	Account:	1,687,377	1,718,272	1,575,123	1,468,897	79,416	***%	115,926	0	115,926	146%
1130	CLERK of COMMISSIONERS										
511100	Salaries - Regular	17,957	57,840	56,108	54,687	63,654	86%	65,564		65,564	103%
512100	Group Insurance	6,945	9,870	7,497	8,937	7,800	115%	7,800		7,800	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
512200	Fica/Mica Contrib	1,276	4,227	4,291	4,184	4,900	85%	5,016		5,016	102%
512400	Retirement Contributions	2,936	4,290		3,870	3,000	129%	3,800		3,800	127%
512600	Unemployment Insurance		3	-851	106	50	212%	100		100	200%
512700	Workers' Compensation	1,678	1,193	2,050	1,253	1,500	84%	1,300		1,300	87%
512900	Uniforms for Emp/Medical			204		0	0%			0	0%
521230	Prof - AUDIT / Accountant		335			0	0%			0	0%
521355	Techn - Computer Services	5,696	4,841	5,671	6,355	4,000	159%	4,000		4,000	100%
521360	Technical - Other	300	84			500	0%			0	0%
522210	Repairs/Maint- Vehicles		2,770		5,457	1,000	546%	1,000		1,000	100%
522215	Repairs/Maint- Equipment	624	931	53	244	0	***%			0	0%
523200	Commun- Internet/DTN/Data	406	128	139	159	150	106%	150		150	100%
523210	Commun- Postage /Shipping					250	0%			0	0%
523220	Commun- Cell Phones /Page	471	106	460	404	500	81%	500		500	100%
523230	Commun- Telephone	1,177	1,268	1,066	1,392	1,200	116%	1,400		1,400	117%
523500	Travel		376		402	500	80%	500		500	100%
523600	Dues,Tags,Fees	40	125	40	275	50	550%	50		50	100%
523700	Education and Training (R	-375	3,727	925		1,000	0%	500		500	50%
525500	DUES AND FEES				700	0	***%			0	0%
531100	General Supplies and Mate	101	115	233	749	200	375%	500		500	250%
531170	Gen suppl /matrl- Medical	315				0	0%			0	0%
531190	Office Supplies	892		518	1,990	500	398%	500		500	100%
531230	Energy - Electricity		215			0	0%			0	0%
531270	Energy - Gasoline/Diesel		1,912	1,968	1,761	1,200	147%	1,500		1,500	125%
531730	Other Supplies - Uniforms			204		0	0%			0	0%
Account:		40,439	94,356	80,576	92,925	91,954	101%	94,180	0	94,180	102%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
1400	REGISTRAR										
511100	Salaries - Regular	17,487	17,127	23,216	31,741	32,000	99%	35,360		35,360	111%
512100	Group Insurance			989	2,562	2,100	122%	2,100		2,100	100%
512200	Fica/Mica Contrib	1,338	1,310	1,745	2,395	2,500	96%	2,706		2,706	108%
512400	Retirement Contributions		108			0	0%			0	0%
512700	Workers' Compensation	732	543	1,336	457	1,200	38%	1,200		1,200	100%
521100	Purchased/Contracted Serv	637				0	0%			0	0%
523200	Commun- Internet/DTN/Data	812	257	283	287	280	103%	300		300	107%
523210	Commun- Postage /Shipping	628	619		206	600	34%	500		500	83%
523230	Commun- Telephone	2,430	2,666	2,204	717	2,500	29%	2,500		2,500	100%
523300	Advertising	95	491	270		200	0%	200		200	100%
523600	Dues,Tags,Fees		90	45	45	45	100%	45		45	100%
523700	Education and Training (R		960	460	480	0	***%	600		600	*****%
531100	General Supplies and Mate				139	0	***%	200		200	*****%
531190	Office Supplies	101	195	375	470	200	235%			0	0%
	Account:	24,260	24,366	30,923	39,499	41,625	95%	45,711	0	45,711	110%
1450	ELECTIONS										
511100	Salaries - Regular				9,873	0	***%	12,500		12,500	*****%
511300	Salaries - Overtime			78		0	0%			0	0%
512200	Fica/Mica Contrib			6	755	0	***%	950		950	*****%
512600	Unemployment Insurance				111	0	***%	120		120	*****%
521145	BOARD OF ELECTIONS			735	1,960	2,940	67%	2,940		2,940	100%
521360	Technical - Other		18,287	12,596	1,095	14,500	8%	700		700	5%
522215	Repairs/Maint- Equipment					5,500	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	842			30	0	***%			0	0%
523200	Commun- Internet/DTN/Data	271	86	96	116	94	123%	120		120	128%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
523210	Commun- Postage /Shipping				66	0	***%			0	0%
523230	Commun- Telephone	810	963	761	1,346	900	150%	1,400		1,400	156%
523300	Advertising	4,172		932	3,717	1,500	248%	1,500		1,500	100%
523500	Travel					2,000	0%	500		500	25%
523600	Dues,Tags,Fees		90			0	0%			0	0%
523700	Education and Training (R		500			1,000	0%	600		600	60%
523850	Contract Labor	21,435	4,503	16,316		16,000	0%			0	0%
523900	Other			561		0	0%			0	0%
530000	"SUPPLIES"		252	236	461	0	***%			0	0%
531100	General Supplies and Mate		104	48	237	1,500	16%	1,500		1,500	100%
531190	Office Supplies	6,207	1,694	3,248	2,303	4,250	54%	5,000		5,000	118%
531300	Food -Meetings/ Transport	783				600	0%	600		600	100%
531610	Office Equipment			16		2,000	0%	750		750	38%
	Account:	34,520	26,479	35,629	22,070	52,784	42%	29,180	0	29,180	55%
1510 FINANCIAL ADMINISTRATION DEPARTMENT											
511100	Salaries - Regular	73,296	79,674	83,834	88,882	87,386	102%	94,360		94,360	108%
511300	Salaries - Overtime	242	84			0	0%			0	0%
512100	Group Insurance	9,260	6,520	9,628	13,785	11,800	117%	11,800		11,800	100%
512200	Fica/Mica Contrib	5,037	5,833	6,317	6,697	6,700	100%	7,219		7,219	108%
512400	Retirement Contributions		3,911		3,234	0	***%	3,300		3,300	*****%
512600	Unemployment Insurance	8	11	1,345	213	250	85%	250		250	100%
512700	Workers' Compensation	2,002	1,435	2,374	1,906	1,000	191%	1,500		1,500	150%
521230	Prof - AUDIT / Accountant	36,800	23,519	24,371	72,466	36,500	199%	36,500		36,500	100%
521355	Techn - Computer Services	7,299	7,463	9,347	10,350	10,843	95%	10,500		10,500	97%
522215	Repairs/Maint- Equipment	957	1,355	1,170	1,083	0	***%	1,000		1,000	*****%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
522310	Rentals - Buildings	540	540	135		0	0%			0	0%
523200	Commun- Internet/DTN/Data	876	516	514	648	500	130%	500		500	100%
523210	Commun- Postage /Shipping	20	1,844	612	1,105	500	221%	1,000		1,000	200%
523220	Commun- Cell Phones /Page			1,272	351	0	***%			0	0%
523230	Commun- Telephone	1,215	1,594	1,131	373	1,500	25%	1,500		1,500	100%
523300	Advertising		95	648		500	0%	500		500	100%
523600	Dues,Tags,Fees		7	1		0	0%			0	0%
523650	Penalties & Late Fees - O	743	3,363	52	319	250	128%	250		250	100%
525500	DUES AND FEES		-3	6		0	0%			0	0%
531100	General Supplies and Mate	68	361	98	1,434	250	574%	500		500	200%
531190	Office Supplies	1,145	1,868	4,410	1,789	1,000	179%	1,000		1,000	100%
531230	Energy - Electricity		1,963	82		0	0%			0	0%
531600	Small Equipment		46			0	0%			0	0%
531610	Office Equipment		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:	139,508	142,331	147,347	204,635	158,979	129%	171,679	0	171,679	108%
1530	LAW / LEGAL										
521210	Prof - Atty/Salary Supple	20,842	15,979	21,885	16,225	15,000	108%	16,000		16,000	107%
	Account:	20,842	15,979	21,885	16,225	15,000	108%	16,000	0	16,000	107%
1545	TAX COMMISSIONER										
511100	Salaries - Regular	100,777	125,231	119,137	135,125	139,000	97%	145,500		145,500	105%
512100	Group Insurance	16,853	25,055	16,768	24,826	17,500	142%	15,000		15,000	86%
512200	Fica/Mica Contrib	6,978	8,687	8,864	10,256	10,700	96%	11,130		11,130	104%
512400	Retirement Contributions	3,445	9,800		3,931	0	***%	4,000		4,000	*****%
512600	Unemployment Insurance	8	16	208	346	200	173%	300		300	150%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
512700	Workers' Compensation	3,197	2,323	3,359	2,816	2,500	113%	2,500		2,500	100%
521300	Tech - Purch/Cont Serv		9,482	9,185	5,582	0	***%			0	0%
521360	Technical - Other	8,603	2,042	2,280	8,515	10,000	85%	10,000		10,000	100%
522215	Repairs/Maint- Equipment	1,456	2,057	1,829	2,233	1,000	223%	2,000		2,000	200%
522220	Repairs/Maint- Bldgs & Gr	480	287			0	0%			0	0%
523200	Commun- Internet/DTN/Data	812	257	283	395	300	132%	400		400	133%
523210	Commun- Postage /Shipping	3,514	920	3,923	2,652	2,500	106%	3,000		3,000	120%
523230	Commun- Telephone	2,430	2,696	2,231	1,867	2,000	93%	2,000		2,000	100%
523300	Advertising	2,978	2,953	3,245	5,097	3,500	146%	3,500		3,500	100%
523500	Travel		216	735	625	2,000	31%	2,000		2,000	100%
523600	Dues,Tags,Fees	450	450	450	454	500	91%	500		500	100%
523700	Education and Training (R	594	887	557	997	2,000	50%	2,500		2,500	125%
531100	General Supplies and Mate	68		16	793	0	***%			0	0%
531190	Office Supplies	1,903	3,973	2,042	1,991	2,500	80%	2,500		2,500	100%
531270	Energy - Gasoline/Diesel					300	0%	300		300	100%
531610	Office Equipment					1,000	0%	1,000		1,000	100%
542400	C/O- Computers	1,515		1,758	2,811	2,000	141%	2,500		2,500	125%
	Account:	156,061	197,332	176,870	211,312	199,500	106%	210,630	0	210,630	106%
1550	TAX ASSESSOR										
511100	Salaries - Regular	137,596	31,055	35,340	35,779	66,560	54%	119,560		119,560	180%
512100	Group Insurance	14,752	-648	8,815	9,783	7,309	134%	12,000		12,000	164%
512200	Fica/Mica Contrib	9,918	2,358	2,626	2,653	5,092	52%	9,147		9,147	180%
512400	Retirement Contributions	5,022	8,714		1,849	0	***%			0	0%
512600	Unemployment Insurance	18	4	132	116	132	88%	300		300	227%
512700	Workers' Compensation	2,633	1,881	1,234	212	1,500	14%	3,000		3,000	200%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
						23-24	23-24	24-25	24-25	24-25	24-25
521140	Of/Ad- Brds Assr/ Equalz	5,333	2,798	2,798	4,363	2,798	156%	2,798		2,798	100%
521240	Prof - Mapping Contract	3,030	3,030	18,626	18,626	19,800	94%	19,800		19,800	100%
521300	Tech - Purch/Cont Serv	3,547	2,960	3,331	698	3,331	21%	3,331		3,331	100%
521355	Techn - Computer Services	1,900		520	440	750	59%	750		750	100%
521360	Technical - Other	13,804	8,987	5,877	6,054	11,000	55%	11,000		11,000	100%
522210	Repairs/Maint- Vehicles	591				0	0%			0	0%
522215	Repairs/Maint- Equipment	1,484	1,928	1,057	1,188	2,500	48%	2,500		2,500	100%
522220	Repairs/Maint- Bldgs & Gr	119	825			0	0%			0	0%
523200	Commun- Internet/DTN/Data	696	516	470	868	500	174%	500		500	100%
523210	Commun- Postage /Shipping	35	206	86	3,593	2,000	180%	2,000		2,000	100%
523220	Commun- Cell Phones /Page	2,378	1,509	2,072	1,255	2,072	61%	2,072		2,072	100%
523230	Commun- Telephone	1,215	1,358	1,119	1,466	1,200	122%	1,200		1,200	100%
523300	Advertising		216	68		150	0%	150		150	100%
523500	Travel		4,520	2,988	2,280	6,000	38%	5,000		5,000	83%
523600	Dues,Tags,Fees	2,004	2,565		5,000	2,100	238%	5,000		5,000	238%
523650	Penalties & Late Fees - O				50	0	***%			0	0%
523700	Education and Training (R	3,069	3,226	2,839	3,375	3,000	113%	6,000		6,000	200%
523850	Contract Labor		58,712	76,492	90,082	89,000	101%	70,200		70,200	79%
525500	DUES AND FEES			3		0	0%			0	0%
531100	General Supplies and Mate	541	2,087	162		200	0%	200		200	100%
531130	Gen suppl /matrl- Signs		360			0	0%			0	0%
531190	Office Supplies	1,913	4,054	3,445	3,347	1,500	223%	3,500		3,500	233%
531210	Energy - Water/Sewage	602	27			600	0%	600		600	100%
531220	Energy - Natural / Propan	248	4			0	0%			0	0%
531230	Energy - Electricity	2,346	1,965	3,458	4,087	2,500	163%	3,800		3,800	152%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
531270	Energy - Gasoline/Diesel	3,607	2,189	1,027	468	1,500	31%	1,500		1,500	100%
531280	Energy - Garbage	450	25			500	0%	500		500	100%
531295	Energy - CoC Water Gen Ad			604	683	100	683%	100		100	100%
531410	Books and Periodicals	494	19	20	19	1,200	2%	1,200		1,200	100%
531610	Office Equipment		2,780	1,366	240	1,300	18%	1,300		1,300	100%
531700	Other Supplies / Small To	624	175	166		1,000	0%	1,000		1,000	100%
531730	Other Supplies - Uniforms		948			0	0%			0	0%
542309	N/D- Furniture & Fixtures					0	0%	1,500		1,500	*****%
542409	N/D- Computers	475				1,500	0%			0	0%
Account:		220,444	151,353	176,741	198,574	238,694	83%	291,508	0	291,508	122%
1552 BOARD OF EQUALIZATION											
521140	Of/Ad- Brds Assr/ Equalz		905		50	900	6%	900		900	100%
523210	Commun- Postage /Shipping					250	0%	250		250	100%
523300	Advertising					203	0%	203		203	100%
523500	Travel		977			6,000	0%	6,000		6,000	100%
523700	Education and Training (R		25	500	119	550	22%	550		550	100%
Account:			1,907	500	169	7,903	2%	7,903	0	7,903	100%
1555 TECHNOLOGY											
0			2,471			0	0%			0	0%
511100	Salaries - Regular		34,379	40,092	46,271	45,000	103%	51,000		51,000	113%
512100	Group Insurance					3,600	0%	3,600		3,600	100%
512200	Fica/Mica Contrib		2,374	3,032	3,503	3,443	102%	3,902		3,902	113%
512600	Unemployment Insurance		4	87	106	100	106%	100		100	100%
521365	TECHNICAL/SECURITY					6,000	0%	6,000		6,000	100%
522210	Repairs/Maint- Vehicles		234	955	798	500	160%	500		500	100%
522215	Repairs/Maint- Equipment		85	55	139	1,000	14%	500		500	50%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		20-21	21-22	22-23	23-24						
523200	Commun- Internet/DTN/Data		369	600	9,309	500	***%	500		500	100%
523210	Commun- Postage /Shipping		257			0	0%			0	0%
523220	Commun- Cell Phones /Page		427	570	428	500	86%	500		500	100%
523230	Commun- Telephone				1,109	0	***%			0	0%
523650	Penalties & Late Fees - O				600	0	***%			0	0%
523700	Education and Training (R				1,995	0	***%			0	0%
530000	"SUPPLIES"				180	0	***%			0	0%
531100	General Supplies and Mate		60	2,064	1,546	2,500	62%	2,500		2,500	100%
531190	Office Supplies		2,487	1,763	384	500	77%	500		500	100%
531230	Energy - Electricity		62	1,231	1,403	1,200	117%	1,300		1,300	108%
531270	Energy - Gasoline/Diesel		1,543	2,100	2,260	1,500	151%	2,000		2,000	133%
531295	Energy - CoC Water Gen Ad			269	265	250	106%	275		275	110%
	Account:		44,752	52,818	70,296	66,593	106%	73,177	0	73,177	110%
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
511100	Salaries - Regular	19,621	28,856	35,634	26,011	35,000	74%	27,040		27,040	77%
511300	Salaries - Overtime			25	9	0	***%			0	0%
511900	Salaries-CONTRA PR		6,780			0	0%			0	0%
512100	Group Insurance			678	7,294	0	***%	8,000		8,000	*****%
512200	Fica/Mica Contrib	1,501	2,208	2,709	1,979	2,700	73%	2,069		2,069	77%
512400	Retirement Contributions		92			0	0%			0	0%
512600	Unemployment Insurance	7	8	129	168	50	336%	170		170	340%
512700	Workers' Compensation	664	494	1,278	388	500	78%	500		500	100%
521355	Techn - Computer Services		1,385			0	0%			0	0%
522210	Repairs/Maint- Vehicles			1,096	2,297	500	459%	1,500		1,500	300%
522215	Repairs/Maint- Equipment	2,921	5,633	5,274	2,612	0	***%	2,500		2,500	*****%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
522220	Repairs/Maint- Bldgs & Gr	17,657	39,771	29,792	11,437	15,000	76%	10,000		10,000	67%
522221	INSURANCE REPAIRS		-6,088			0	0%			0	0%
523100	Ins - Property, Liability		97,504	122,007	219,544	219,000	100%	220,000		220,000	100%
523200	Commun- Internet/DTN/Data				877	0	***%			0	0%
523210	Commun- Postage /Shipping		747	33		0	0%			0	0%
523600	Dues,Tags,Fees		100			0	0%			0	0%
523850	Contract Labor		1,103	124	12,607	0	***%			0	0%
530000	"SUPPLIES"			43	664	0	***%			0	0%
531100	General Supplies and Mate	3,046	6,380	4,278	2,869	5,000	57%	2,500		2,500	50%
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	43	0	***%			0	0%
531170	Gen suppl /matrl- Medical			395	220	0	***%			0	0%
531190	Office Supplies		2,957	5,022	4,194	500	839%	500		500	100%
531210	Energy - Water/Sewage	1,091	1,418	2,279	1,653	1,250	132%	1,500		1,500	120%
531230	Energy - Electricity	15,181	17,141	13,041	15,813	14,000	113%	14,000		14,000	100%
531270	Energy - Gasoline/Diesel		891	2,762	1,443	500	289%	500		500	100%
531280	Energy - Garbage	550	550	600	622	500	124%	500		500	100%
531295	Energy - CoC Water Gen Ad			403	397	500	79%	500		500	100%
531600	Small Equipment	57				0	0%			0	0%
531700	Other Supplies / Small To		704	77		0	0%			0	0%
	Account:	62,296	208,655	227,772	313,141	295,000	106%	291,779	0	291,779	99%
2100	CLERK OF COURT										
511100	Salaries - Regular	114,700	138,488	135,626	125,556	140,065	90%	140,065		140,065	100%
511300	Salaries - Overtime				228	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
512100	Group Insurance	20,777	29,558	12,397	9,561	15,000	64%	15,000		15,000	100%
512200	Fica/Mica Contrib	8,525	9,653	10,264	9,559	11,000	87%	11,000		11,000	100%
512400	Retirement Contributions	3,036	9,840		4,607	0	***%			0	0%
512600	Unemployment Insurance	8	24	251	405	475	85%	475		475	100%
512700	Workers' Compensation	3,158	2,316	3,406	2,953	2,500	118%	2,500		2,500	100%
521300	Tech - Purch/Cont Serv	7,470	9,270	4,470	12,352	18,678	66%	18,678		18,678	100%
521355	Techn - Computer Services	495	270	270		270	0%	270		270	100%
521360	Technical - Other	4,980	4,980	23,984	5,478	6,810	80%	6,810		6,810	100%
522215	Repairs/Maint- Equipment	1,195	1,512	3,121	1,318	2,500	53%	2,500		2,500	100%
523200	Commun- Internet/DTN/Data	406	223	139	159	141	113%	150		150	106%
523210	Commun- Postage /Shipping	1,093	1,069	2,650	1,246	1,700	73%	1,700		1,700	100%
523230	Commun- Telephone	1,215	1,348	1,119	357	1,200	30%	1,200		1,200	100%
523300	Advertising		60	95	590	250	236%	600		600	240%
523500	Travel	240	1,206	1,374	1,103	1,500	74%	1,500		1,500	100%
523600	Dues,Tags,Fees					40	0%	40		40	100%
523700	Education and Training (R	350		390		390	0%	400		400	103%
531100	General Supplies and Mate	68	140	150		0	0%			0	0%
531170	Gen suppl /matrl- Medical	61				80	0%	80		80	100%
531190	Office Supplies	1,070	718	1,110	2,902	1,500	193%	2,500		2,500	167%
531410	Books and Periodicals	994				1,100	0%	1,100		1,100	100%
	Account:	169,841	210,675	200,816	178,374	205,199	87%	206,568	0	206,568	101%
	2150 SUPERIOR COURT										
521220	Prof - Jury/Witness/Balif	195	3,735	8,362	5,485	10,000	55%	10,000		10,000	100%
521250	Prof - Judge/Dist. Atty.	16,413	14,928	15,384	13,888	14,500	96%	14,500		14,500	100%
521330	Techn- Court Reporting	7,995	16,004	17,326	16,353	20,000	82%	20,000		20,000	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
522215	Repairs/Maint- Equipment	44				0	0%			0	0%
523200	Commun- Internet/DTN/Data	406	128	139	159	141	113%	150		150	106%
523230	Commun- Telephone	1,215	1,358	1,119	356	1,167	31%	1,200		1,200	103%
523300	Advertising			81	95	0	***%			0	0%
523600	Dues,Tags,Fees	350	350	200	350	300	117%	350		350	117%
523700	Education and Training (R	350	810	400	400	400	100%	400		400	100%
531190	Office Supplies	152		312		0	0%			0	0%
531410	Books and Periodicals	626	1,256			750	0%	750		750	100%
	Account:	27,746	38,569	43,323	37,086	47,258	78%	47,350	0	47,350	100%
2300 STATE COURT											
511100	Salaries - Regular	3,872	4,809	4,631	4,631	4,630	100%	2,315		2,315	50%
512200	Fica/Mica Contrib		329	351	351	355	99%	178		178	50%
512400	Retirement Contributions		24			0	0%			0	0%
512700	Workers' Compensation	273	195	980	103	825	12%	412		412	50%
521200	Prof - Purch/Contr Serv					500	0%	250		250	50%
521210	Prof - Atty/Salary Supple	15,600	14,400	13,200	14,400	14,400	100%	7,200		7,200	50%
521220	Prof - Jury/Witness/Balif	65				2,300	0%	1,100		1,100	48%
521225	Prof - Indigent		425		3,625	6,500	56%			0	0%
521250	Prof - Judge/Dist. Atty.	17,000	17,000	17,000	18,110	17,000	107%	8,500		8,500	50%
521330	Techn- Court Reporting	850	3,154	1,425	2,632	3,500	75%	1,750		1,750	50%
523500	Travel				295	1,000	30%	500		500	50%
523700	Education and Training (R		320		1,197	775	154%	500		500	65%
525500	DUES AND FEES					100	0%	100		100	100%
	Account:	37,660	40,656	37,587	45,344	51,885	87%	22,805	0	22,805	44%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
2400 MAGISTRATE COURT											
511100	Salaries - Regular	53,155	71,841	67,215	74,642	75,000	100%	83,000		83,000	111%
511300	Salaries - Overtime	30				300	0%	300		300	100%
512200	Fica/Mica Contrib	2,744	5,431	4,703	5,205	5,800	90%	6,500		6,500	112%
512400	Retirement Contributions		361			0	0%			0	0%
512600	Unemployment Insurance	11	10	75	106	100	106%	125		125	125%
512700	Workers' Compensation	1,943	1,385	2,762	2,113	2,000	106%	2,000		2,000	100%
521250	Prof - Judge/Dist. Atty.	8,500	9,315	8,599	8,599	9,000	96%	9,000		9,000	100%
521360	Technical - Other	1,780	1,500	1,500	1,500	1,750	86%	1,750		1,750	100%
522215	Repairs/Maint- Equipment	97	255			0	0%			0	0%
523200	Commun- Internet/DTN/Data	271	86	96	116	94	123%	140		140	149%
523210	Commun- Postage /Shipping	570	696			600	0%	600		600	100%
523230	Commun- Telephone	848	1,155	761	238	1,100	22%	1,100		1,100	100%
523300	Advertising	54	68	169		50	0%	100		100	200%
523500	Travel	452	185		1,242	2,000	62%	1,500		1,500	75%
523600	Dues,Tags,Fees	120	200	120	230	320	72%	320		320	100%
523700	Education and Training (R		790	790	395	790	50%	790		790	100%
531100	General Supplies and Mate	34				0	0%			0	0%
531170	Gen suppl /matrl- Medical			47		60	0%	60		60	100%
531190	Office Supplies	1,381	1,112	871	144	1,100	13%	1,000		1,000	91%
531410	Books and Periodicals			121		0	0%	250		250	*****
	Account:	71,990	94,390	87,829	94,530	100,064	94%	108,535	0	108,535	108%
2450 PROBATE COURT											
511100	Salaries - Regular	52,160	50,765	56,435	52,139	59,280	88%	79,040		79,040	133%
511300	Salaries - Overtime			128		0	0%			0	0%
512100	Group Insurance	4,956	9,502	13,582	11,199	10,000	112%	12,000		12,000	120%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
512200	Fica/Mica Contrib	4,871	3,599	4,272	3,989	4,550	88%	6,250		6,250	137%
512400	Retirement Contributions	1,546	4,892			0	0%			0	0%
512600	Unemployment Insurance		13	146	282	120	235%	305		305	254%
512700	Workers' Compensation	2,104	1,513	2,464	1,810	2,008	90%	2,008		2,008	100%
521225	Prof - Indigent					250	0%	4,000		4,000	1600%
521226	PROF-PROSECUTOR					0	0%	4,000		4,000	*****%
521360	Technical - Other	3,000	3,146	3,000	3,000	3,000	100%	3,000		3,000	100%
522215	Repairs/Maint- Equipment	1,142	1,148	960	818	1,000	82%	1,000		1,000	100%
523200	Commun- Internet/DTN/Data	271	292	246	116	250	46%	250		250	100%
523210	Commun- Postage /Shipping	570	550		1,199	550	218%	550		550	100%
523220	Commun- Cell Phones /Page	612	496	596	447	600	75%	600		600	100%
523230	Commun- Telephone	848	1,134	933	236	1,000	24%	1,000		1,000	100%
523300	Advertising	54	135	297		50	0%			0	0%
523500	Travel	1,431	1,511	1,039	2,033	2,000	102%	7,000		7,000	350%
523600	Dues,Tags,Fees	400	400	985	400	400	100%	1,000		1,000	250%
523700	Education and Training (R		585		1,753	600	292%	2,400		2,400	400%
531100	General Supplies and Mate	34	237		9	100	9%	100		100	100%
531170	Gen suppl /matrl- Medical	61	102	47		103	0%	103		103	100%
531190	Office Supplies	1,562	1,188	2,205	3,045	1,400	218%	3,300		3,300	236%
531410	Books and Periodicals	150	157	167	362	167	217%	400		400	240%
531600	Small Equipment		165			0	0%			0	0%
531610	Office Equipment	454				100	0%	100		100	100%
	Account:	76,226	81,530	87,502	82,837	87,528	95%	128,406	0	128,406	147%
2600	JUVENILE COURT										
511100	Salaries - Regular	3,872	6,009	4,631	4,631	4,630	100%	4,630		4,630	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
512100	Group Insurance	83	76			0	0%			0	0%
512200	Fica/Mica Contrib		408	351	351	446	79%	440		440	99%
512400	Retirement Contributions		24			25	0%	25		25	100%
512700	Workers' Compensation	273	195	980	103	875	12%	875		875	100%
521160	Of/Ad- Juv Svc Exp Fund					2,000	0%	2,000		2,000	100%
521225	Prof - Indigent	5,559	5,636	2,870	3,085	10,000	31%	10,000		10,000	100%
521250	Prof - Judge/Dist. Atty.	8,418	8,424	12,760	19,674	10,560	186%	20,000		20,000	189%
523500	Travel	243		455		800	0%	800		800	100%
523600	Dues,Tags,Fees	220	220	517	267	400	67%	400		400	100%
523700	Education and Training (R		384			840	0%	840		840	100%
572040	Pymts to Others - Pataula	100,000	111,667	104,500	101,500	100,000	102%	100,000		100,000	100%
	Account:	118,668	133,043	127,064	129,611	130,576	99%	140,010	0	140,010	107%
	2800 PUBLIC DEFENDER										
521225	Prof - Indigent	31,618	35,551	34,896	35,864	36,500	98%	36,500		36,500	100%
	Account:	31,618	35,551	34,896	35,864	36,500	98%	36,500	0	36,500	100%
	3220 INVESTIGATION										
521360	Technical - Other	2,128	2,463	2,277	3,182	2,463	129%	3,000		3,000	122%
522220	Repairs/Maint- Bldgs & Gr	13		171		0	0%			0	0%
523200	Commun- Internet/DTN/Data	812	257	283	287	280	103%	300		300	107%
523210	Commun- Postage /Shipping			5		100	0%	100		100	100%
523230	Commun- Telephone	2,430	2,697	2,230	749	2,430	31%	2,000		2,000	82%
523700	Education and Training (R		132			1,600	0%	1,600		1,600	100%
523900	Other			704	-10	0	***%			0	0%
531100	General Supplies and Mate		407	777	379	1,000	38%	500		500	50%
531190	Office Supplies	66	452	516	138	500	28%	350		350	70%
531210	Energy - Water/Sewage	2,679	577	458	868	600	145%	800		800	133%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
531280	Energy - Garbage	375	324	318	311	324	96%	324		324	100%
531610	Office Equipment	450				500	0%			0	0%
531730	Other Supplies - Uniforms	403	918	1,347		750	0%	400		400	53%
	Account:	9,356	8,227	9,086	5,904	10,547	56%	9,374	0	9,374	89%
3300 SHERIFF'S DEPARTMENT											
511100	Salaries - Regular	443,816	496,576	485,069	633,058	533,000	119%	550,000		550,000	103%
511300	Salaries - Overtime	22,431	25,294	41,550	72,844	32,000	228%	40,000		40,000	125%
512100	Group Insurance	43,720	49,779	39,389	80,918	52,000	156%	52,000		52,000	100%
512200	Fica/Mica Contrib	31,740	36,474	37,296	51,205	43,300	118%	46,000		46,000	106%
512400	Retirement Contributions	24,342	26,251		8,611	15,000	57%	15,000		15,000	100%
512600	Unemployment Insurance	424	111	1,311	2,029	1,250	162%	2,000		2,000	160%
512700	Workers' Compensation	12,667	9,265	11,456	12,637	9,000	140%	9,000		9,000	100%
512900	Uniforms for Emp/Medical	52	2,501			0	0%			0	0%
512910	Other Empl Ben-					6,000	0%			0	0%
521355	Techn - Computer Services	5,758	3,000	12,688	3,740	5,000	75%	5,000		5,000	100%
521360	Technical - Other	11,571	3,763	151	9,352	2,500	374%	10,000		10,000	400%
522210	Repairs/Maint- Vehicles	27,151	14,463	33,658	83,981	30,000	280%	20,000		20,000	67%
522215	Repairs/Maint- Equipment	19,275	6,670	5,388	6,111	5,334	115%	6,334		6,334	119%
522220	Repairs/Maint- Bldgs & Gr	1,808	437	1,314	5,372	1,500	358%	1,500		1,500	100%
522221	INSURANCE REPAIRS	-312		9,121		0	0%			0	0%
522310	Rentals - Buildings				13	0	***%			0	0%
523105	Ins Deductable- Property			6,500		0	0%			0	0%
523200	Commun- Internet/DTN/Data	3,536	4,202	2,932	1,468	4,200	35%	4,200		4,200	100%
523210	Commun- Postage /Shipping	239	209	79	396	300	132%	300		300	100%
523220	Commun- Cell Phones /Page	10,919	2,673	4,204	7,057	5,000	141%	5,000		5,000	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
523230	Commun- Telephone	2,430	2,672	2,205	1,827	2,500	73%	2,500		2,500	100%
523300	Advertising	609		1,023	164	500	33%	500		500	100%
523400	Printing and Binding	286	1,480	845	360	1,480	24%	1,000		1,000	68%
523500	Travel	1,311		-186	3,955	3,000	132%	1,500		1,500	50%
523600	Dues,Tags,Fees	450	793	383	886	800	111%	900		900	113%
523650	Penalties & Late Fees - O		58	41		0	0%			0	0%
523700	Education and Training (R	1,980	3,488	4,592	11,627	5,000	233%	10,000		10,000	200%
523900	Other	104			80	0	***%			0	0%
530000	"SUPPLIES"			456		0	0%			0	0%
531100	General Supplies and Mate	1,339	1,420	7,597	6,581	2,500	263%	4,500		4,500	180%
531120	Gen suppl /matrl-Rock/Soi		45			0	0%			0	0%
531130	Gen suppl /matrl- Signs	919		397	688	0	***%	500		500	*****%
531170	Gen suppl /matrl- Medical			571	73	0	***%	100		100	*****%
531190	Office Supplies	2,894	3,538	9,173	6,251	5,000	125%	6,000		6,000	120%
531210	Energy - Water/Sewage		12,977	9,985	22,432	1,500	***%	10,000		10,000	667%
531220	Energy - Natural / Propan		1,355	1,217	1,611	1,500	107%	1,750		1,750	117%
531230	Energy - Electricity	4,760	5,355	6,969	5,026	7,500	67%	7,500		7,500	100%
531270	Energy - Gasoline/Diesel	36,047	52,161	45,657	55,522	52,000	107%	55,000		55,000	106%
531280	Energy - Garbage		4,800	3,600	6,000	0	***%	5,500		5,500	*****%
531300	Food -Meetings/ Transport	269	29	51	442	500	88%	500		500	100%
531310	Food - Inmate Meals			741		0	0%			0	0%
531410	Books and Periodicals	260	1,440			500	0%	5,000		5,000	1000%
531600	Small Equipment		991	41	1,569	0	***%			0	0%
531610	Office Equipment	59	391	1,561	202	2,500	8%	1,000		1,000	40%
531700	Other Supplies / Small To			2,870	550	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
531710	Other supplies - Drug dog	-157		7,808	-6,594	0	***%			0	0%
531720	Supplies - Drug Abuse Fu			977		0	0%			0	0%
531730	Other Supplies - Uniforms	6,137	6,043	5,676	8,797	5,000	176%	9,000		9,000	180%
542200	C/O- Vehicles			116,600	59,500	0	***%			0	0%
	Account:	718,834	780,704	922,956	1,166,341	837,164	139%	889,084	0	889,084	106%
3326 JAIL OPERATIONS											
511100	Salaries - Regular	182,769	239,080	264,617	370,153	275,000	135%	333,000		333,000	121%
511300	Salaries - Overtime	24,854	10,836	5,506	8,065	8,000	101%	8,000		8,000	100%
512100	Group Insurance	18,316	24,219	43,299	54,561	42,000	130%	42,000		42,000	100%
512200	Fica/Mica Contrib	14,206	17,978	20,367	28,596	21,700	132%	26,300		26,300	121%
512400	Retirement Contributions		7,984		3,732	7,500	50%	7,500		7,500	100%
512600	Unemployment Insurance	267	71	1,013	1,827	350	522%	1,000		1,000	286%
512700	Workers' Compensation	6,528	4,762	6,321	6,508	6,000	108%	6,000		6,000	100%
512900	Uniforms for Emp/Medical			1,242	590	1,500	39%	1,500		1,500	100%
521120	Of/Ad- Inmate Medical	12,362	4,546	3,927	810	6,050	13%	4,750		4,750	79%
521260	Prof - Inmate Medical	37,070	48,825	56,941	90,163	50,000	180%	50,000		50,000	100%
521355	Techn - Computer Services	5,118	6,165	4,435		6,000	0%	6,000		6,000	100%
521360	Technical - Other	2,459	8,283	7,889	20,049	2,500	802%	8,000		8,000	320%
522210	Repairs/Maint- Vehicles		-69	1,523	1,131	200	566%	200		200	100%
522215	Repairs/Maint- Equipment	5,046	10,561	17,331	6,817	5,000	136%	6,000		6,000	120%
522220	Repairs/Maint- Bldgs & Gr	16,484	5,151	7,857	17,076	8,000	213%	26,500		26,500	331%
522221	INSURANCE REPAIRS		217			0	0%			0	0%
523105	Ins Deductable- Property		5,000			0	0%			0	0%
523200	Commun- Internet/DTN/Data	976	347	283	501	350	143%	650		650	186%
523210	Commun- Postage /Shipping	11		136		100	0%	100		100	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
523230	Commun- Telephone	2,430	2,712	2,228	754	2,537	30%	2,537		2,537	100%
523300	Advertising		95			100	0%	100		100	100%
523500	Travel			1,031	3,872	1,000	387%	1,000		1,000	100%
523700	Education and Training (R	508	1,294	267	221	1,500	15%	1,000		1,000	67%
523900	Other				400	0	***%			0	0%
531100	General Supplies and Mate	9,343	11,565	12,528	14,851	10,000	149%	14,000		14,000	140%
531105	Jail Fund Staff Acct - Ge		102			0	0%			0	0%
531170	Gen suppl /matrl- Medical			342	202	0	***%	500		500	*****%
531190	Office Supplies	597	2,030	449	693	1,000	69%	1,000		1,000	100%
531210	Energy - Water/Sewage	17,345	810			9,500	0%	4,500		4,500	47%
531220	Energy - Natural / Propan	1,270	127			1,300	0%	1,000		1,000	77%
531230	Energy - Electricity	38,071	40,725	40,914	48,045	41,000	117%	41,000		41,000	100%
531270	Energy - Gasoline/Diesel	3,277	1,236	1,236	2,214	1,500	148%	2,000		2,000	133%
531280	Energy - Garbage	4,800	400			4,800	0%			0	0%
531295	Energy - CoC Water Gen Ad					100	0%			0	0%
531300	Food -Meetings/ Transport			301	63	500	13%	500		500	100%
531310	Food - Inmate Meals	107,130	110,359	115,703	117,520	115,500	102%	120,500		120,500	104%
531610	Office Equipment	226	58			250	0%	250		250	100%
531700	Other Supplies / Small To				250	150	167%	150		150	100%
531730	Other Supplies - Uniforms	1,925	340	562	72	800	9%	500		500	63%
542009	N/D- Machinery/Equipment				5,180	0	***%			0	0%
581000	Principal - Leases and No	115,000	120,000	134,262	134,675	125,000	108%	135,000		135,000	108%
582000	Interest - Leases and Not	28,880	24,225	9,255	6,279	9,300	68%	9,300		9,300	100%
	Account:	657,268	710,034	761,765	945,870	766,087	123%	862,337	0	862,337	113%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
3350	SCHOOL RESOURCE OFFICERS										
511100	Salaries - Regular	32,438	34,013	36,336	38,521	40,500	95%	42,500		42,500	105%
512100	Group Insurance	6,945	9,870	5,766	6,808	6,000	113%	6,000		6,000	100%
512200	Fica/Mica Contrib	2,060	2,182	2,727	2,854	3,100	92%	3,300		3,300	106%
512400	Retirement Contributions	2,131	5,281		2,354	2,500	94%	2,500		2,500	100%
512600	Unemployment Insurance	35				50	0%			0	0%
522210	Repairs/Maint- Vehicles	291	8	480		1,000	0%	500		500	50%
522215	Repairs/Maint- Equipment		3			0	0%			0	0%
523500	Travel					500	0%	250		250	50%
523700	Education and Training (R	336			360	500	72%	500		500	100%
531270	Energy - Gasoline/Diesel	2,037	3,041	3,678	4,058	3,500	116%	4,000		4,000	114%
	Account:	46,273	54,398	48,987	54,955	57,650	95%	59,550	0	59,550	103%
3355	DETENTION OFFICER AND WORK DETAIL										
511100	Salaries - Regular	33,870	40,950	17,953		18,000	0%	18,000		18,000	100%
511300	Salaries - Overtime		309	408		0	0%			0	0%
512100	Group Insurance	83	83	5,131	2,492	0	***%	2,760		2,760	*****%
512200	Fica/Mica Contrib	2,595	3,115	1,405		1,377	0%	1,377		1,377	100%
512400	Retirement Contributions	2,305	1,510			0	0%			0	0%
512600	Unemployment Insurance	35	11	2		50	0%			0	0%
512700	Workers' Compensation	1,191	879	1,728	930	1,000	93%	800		800	80%
522210	Repairs/Maint- Vehicles	879	128	86		500	0%	250		250	50%
522215	Repairs/Maint- Equipment	594	1,824	1,130		1,000	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr					500	0%			0	0%
523220	Commun- Cell Phones /Page	420	280			0	0%			0	0%
523700	Education and Training (R			93		0	0%			0	0%
531100	General Supplies and Mate	770	1,227	208		500	0%	500		500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		20-21	21-22	22-23	23-24						
531150	Gen suppl /matrl- Other (	36				0	0%			0	0%
531270	Energy - Gasoline/Diesel	3,405	3,858	2,268	709	2,000	35%	1,000		1,000	50%
531300	Food -Meetings/ Transport				37	0	***%	100		100	*****%
	Account:	46,183	54,174	30,412	4,168	24,927	17%	24,787	0	24,787	99%
	3400 PROBATION - JOINT										
531190	Office Supplies				229	0	***%			0	0%
571000	Intergov't	4,750				0	0%			0	0%
	Account:	4,750			229	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										
571020	Intergov't - Fire Departm	75,925	69,598	82,252	69,598	75,925	92%	109,500		109,500	144%
	Account:	75,925	69,598	82,252	69,598	75,925	92%	109,500	0	109,500	144%
	3600 EMERGENCY MEDICAL SERVICES (EMS)										
511100	Salaries - Regular	408,801	450,072	482,257	493,356	471,000	105%			0	0%
511300	Salaries - Overtime	199,637	212,553	207,572	228,270	242,000	94%			0	0%
512100	Group Insurance	57,114	56,772	54,555	54,998	60,000	92%			0	0%
512200	Fica/Mica Contrib	44,031	48,590	52,055	54,542	54,600	100%			0	0%
512400	Retirement Contributions	35,402	63,236		19,378	15,000	129%			0	0%
512600	Unemployment Insurance	68	85	1,231	2,089	1,200	174%			0	0%
512700	Workers' Compensation	11,411	8,352	10,495	11,563	10,000	116%			0	0%
512900	Uniforms for Emp/Medical	3,441	677	1,708	754	2,000	38%			0	0%
521110	Of/Ad - Billing Claims	21,170	17,754	28,288	40,533	23,000	176%			0	0%
521300	Tech - Purch/Cont Serv		156			0	0%	638,000		638,000	*****%
522210	Repairs/Maint- Vehicles	12,253	9,376	12,639	25,372	10,000	254%			0	0%
522215	Repairs/Maint- Equipment	5,040	3,131	2,310	277,378	2,500	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
522220	Repairs/Maint- Bldgs & Gr	3,102	4,195	3,963	2,147	1,000	215%			0	0%
522320	Rentals - Equipment	5,080	7,504	10,823	20,615	10,000	206%			0	0%
523200	Commun- Internet/DTN/Data	1,315	210	474	845	500	169%			0	0%
523210	Commun- Postage /Shipping		24			0	0%			0	0%
523220	Commun- Cell Phones /Page	3,996	1,102	1,100	825	1,115	74%			0	0%
523230	Commun- Telephone	2,430	2,521	2,116	578	2,500	23%			0	0%
523500	Travel	282	641	1,344	986	500	197%			0	0%
523600	Dues,Tags,Fees	77		656	42	500	8%			0	0%
523650	Penalties & Late Fees - O				552	0	***%			0	0%
523700	Education and Training (R	184		19		0	0%			0	0%
523800	License for Professional	8,280	8,620	16,380	350	8,100	4%			0	0%
523900	Other	354	200			0	0%			0	0%
523902	Grant Expenses	102,109	10,897	3,649	2,720	0	***%			0	0%
525500	DUES AND FEES	45		25		0	0%			0	0%
530000	"SUPPLIES"			1,349	70	0	***%			0	0%
531100	General Supplies and Mate	4,057	3,712	5,021	2,990	2,000	150%			0	0%
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	22,811	18,173	7,010	24,789	15,000	165%			0	0%
531190	Office Supplies	288	1,051	719	809	500	162%			0	0%
531210	Energy - Water/Sewage	2,495	2,636	3,830	4,218	3,000	141%			0	0%
531220	Energy - Natural / Propan	1,157	1,084	742	1,198	1,100	109%			0	0%
531230	Energy - Electricity	8,613	8,541	8,523	10,613	8,000	133%			0	0%
531270	Energy - Gasoline/Diesel	13,505	17,957	24,913	28,678	19,000	151%			0	0%
531280	Energy - Garbage	925	1,070	1,086	1,190	1,000	119%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
531300	Food -Meetings/ Transport	103	154			0	0%			0	0%
531610	Office Equipment	3,922	13	570		0	0%			0	0%
531700	Other Supplies / Small To	54	123	314		0	0%			0	0%
531730	Other Supplies - Uniforms	194	1,729	1,479	1,183	0	***%			0	0%
542500	C/O- Other Equipment			805		0	0%			0	0%
571000	Intergov't			2,530		0	0%			0	0%
	Account:	983,746	965,215	952,550	1,313,631	965,115	136%	638,000	0	638,000	66%
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	0%
531100	General Supplies and Mate	213	318			0	0%			0	0%
531230	Energy - Electricity	4,126	4,580	4,679	5,289	0	***%			0	0%
541300	C/O- BUILDINGS	27,914				0	0%			0	0%
581000	Principal - Leases and No		13,082	17,396	20,384	18,000	113%			0	0%
582310	Interest Debt Payment	4,515				0	0%			0	0%
	Account:	63,996	19,270	22,085	25,673	18,000	143%	0	0	0	0%
3700 CORONER											
512100	Group Insurance	108	99			0	0%			0	0%
523500	Travel		1,265	741	801	500	160%	500		500	100%
523600	Dues,Tags,Fees	150	150	450	450	150	300%	450		450	300%
523700	Education and Training (R	1,070	2,529	1,270	2,882	2,500	115%	2,500		2,500	100%
523900	Other	1,700			1,900	0	***%			0	0%
573000	Pymts to Others - Settlem	6,090	6,125	5,434	7,311	12,500	58%	15,000		15,000	120%
	Account:	9,118	10,168	7,895	13,344	15,650	85%	18,450	0	18,450	118%
3800 E-911/DISPATCH											
511100	Salaries - Regular	197,822	240,568	261,745	273,663	316,760	86%	316,760		316,760	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
511300	Salaries - Overtime	26,989	45,769	52,000	46,975	42,120	112%	45,000		45,000	107%
512100	Group Insurance	25,063	44,408	42,659	44,511	42,000	106%	42,000		42,000	100%
512200	Fica/Mica Contrib	16,268	20,771	23,660	24,216	27,500	88%	27,500		27,500	100%
512400	Retirement Contributions	6,386	18,904		12,121	9,700	125%	9,500		9,500	98%
512600	Unemployment Insurance	40	45	784	1,072	700	153%	1,200		1,200	171%
512700	Workers' Compensation	5,604	4,097	5,555	5,648	3,500	161%	6,000		6,000	171%
512900	Uniforms for Emp/Medical	55	75		120	0	***%			0	0%
522215	Repairs/Maint- Equipment	1,335	1,274	1,207	1,102	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	424				0	0%			0	0%
522230	Repairs/Maint- E911 Equip	319				0	0%			0	0%
523200	Commun- Internet/DTN/Data	420	597	645	788	0	***%			0	0%
523210	Commun- Postage /Shipping		167			0	0%			0	0%
523230	Commun- Telephone	70	683	839		0	0%			0	0%
523500	Travel		409			0	0%			0	0%
531100	General Supplies and Mate	152	320			0	0%			0	0%
531190	Office Supplies	806	119		439	0	***%			0	0%
531210	Energy - Water/Sewage	566	97			850	0%	850		850	100%
531230	Energy - Electricity	5,023	4,094	5,711	7,178	5,000	144%	5,000		5,000	100%
531280	Energy - Garbage	275	12			250	0%	250		250	100%
	Account:	287,617	382,409	394,805	417,833	448,380	93%	454,060	0	454,060	101%
3920	EMERGENCY MANAGEMENT A (EMA)										
511100	Salaries - Regular	10,879	10,879	10,772	11,042	10,500	105%	18,000		18,000	171%
512200	Fica/Mica Contrib	832	832	824	845	820	103%	1,377		1,377	168%
512400	Retirement Contributions		64			0	0%			0	0%
512700	Workers' Compensation	407	267	1,089	271	1,000	27%	750		750	75%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
512900	Uniforms for Emp/Medical		159	90	145	150	97%	150		150	100%
521340	Techn- Schneider Electric	1,885		1,836		1,600	0%	1,600		1,600	100%
522210	Repairs/Maint- Vehicles	70	1,152	75	448	1,200	37%	700		700	58%
522215	Repairs/Maint- Equipment		178		367	0	***%			0	0%
522320	Rentals - Equipment	92	92	108	118	395	30%	700		700	177%
523200	Commun- Internet/DTN/Data	812	257	1,283	527	1,200	44%	500		500	42%
523230	Commun- Telephone	2,430	2,712	2,228	754	2,500	30%	1,500		1,500	60%
523500	Travel	92	456		470	1,100	43%	1,200		1,200	109%
523600	Dues,Tags,Fees					25	0%	50		50	200%
523700	Education and Training (R		300	464	150	500	30%	500		500	100%
523850	Contract Labor	1,200	1,300	1,200	1,100	1,200	92%	1,200		1,200	100%
525500	DUES AND FEES				25	0	***%			0	0%
531100	General Supplies and Mate	47	231	347		0	0%			0	0%
531190	Office Supplies	201	109	199	447	200	224%	300		300	150%
531230	Energy - Electricity	296	246	698	793	400	198%	600		600	150%
531270	Energy - Gasoline/Diesel	957	1,288	1,439	1,184	1,300	91%	1,300		1,300	100%
531300	Food -Meetings/ Transport		41			0	0%			0	0%
531600	Small Equipment	400				350	0%	350		350	100%
531610	Office Equipment			580		0	0%			0	0%
531730	Other Supplies - Uniforms			120		0	0%			0	0%
	Account:	20,600	20,563	23,352	18,686	24,440	76%	30,777	0	30,777	126%
3921 FARM SERVICES											
511100	Salaries - Regular	7,347	7,073	7,245	7,602	7,000	109%	1,750		1,750	25%
512200	Fica/Mica Contrib	1,086	1,086	1,082	1,123	600	187%	134		134	22%
512600	Unemployment Insurance	4	4	71	111	50	222%	25		25	50%
	Account:	8,437	8,163	8,398	8,836	7,650	116%	1,909	0	1,909	25%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
4200	ROAD DEPARTMENT										
511100	Salaries - Regular	225,951	285,015	290,376	349,457	395,325	88%	395,325		395,325	100%
511300	Salaries - Overtime	2,153	2,116	3,255	8,331	2,500	333%	8,500		8,500	340%
512100	Group Insurance	47,036	49,836	59,084	72,934	60,000	122%	60,000		60,000	100%
512200	Fica/Mica Contrib	15,519	20,420	21,944	26,796	31,000	86%	30,893		30,893	100%
512400	Retirement Contributions	13,149	42,506		13,373	12,000	111%	12,000		12,000	100%
512600	Unemployment Insurance	32	49	890	1,519	800	190%	800		800	100%
512700	Workers' Compensation	7,413	5,426	7,059	7,383	5,500	134%	5,500		5,500	100%
522110	Disposal	-1,662	-2,485	-614	-3,572	0	***%			0	0%
522210	Repairs/Maint- Vehicles	2,490	5,287	5,448	5,247	5,000	105%	6,000		6,000	120%
522215	Repairs/Maint- Equipment	40,306	58,541	92,212	39,899	45,000	89%	45,000		45,000	100%
522220	Repairs/Maint- Bldgs & Gr	4,359	623	314	529	500	106%	500		500	100%
522221	INSURANCE REPAIRS	870	330			0	0%			0	0%
522320	Rentals - Equipment	3,169	9,066	6,006	9,134	2,500	365%	6,000		6,000	240%
523105	Ins Deductable- Property			2,500		0	0%			0	0%
523200	Commun- Internet/DTN/Data	470	679	658	757	600	126%	600		600	100%
523210	Commun- Postage /Shipping		5,458			25	0%	25		25	100%
523220	Commun- Cell Phones /Page	4,281	3,464	914	840	1,200	70%	1,200		1,200	100%
523230	Commun- Telephone	2,430	2,712	2,228	754	2,500	30%	2,500		2,500	100%
523300	Advertising	405	122	122		400	0%	400		400	100%
523600	Dues,Tags,Fees		74	21	30	50	60%	50		50	100%
523650	Penalties & Late Fees - O				2	0	***%			0	0%
523700	Education and Training (R					250	0%	250		250	100%
531100	General Supplies and Mate	8,986	10,315	9,493	11,795	9,000	131%	9,500		9,500	106%
531120	Gen suppl /matrl-Rock/Soi	30,947	1,655			0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
531130	Gen suppl /matrl- Signs	2,106	2,715	1,409		3,000	0%			0	0%
531145	Gen suppl /matrl- Bulk Oi	3,020	4,075	2,439	2,786	3,500	80%	3,500		3,500	100%
531170	Gen suppl /matrl- Medical	690	553	672	1,666	600	278%	1,000		1,000	167%
531190	Office Supplies	283	886	2,773	2,454	500	491%	1,000		1,000	200%
531210	Energy - Water/Sewage	663	496	499	542	600	90%	600		600	100%
531220	Energy - Natural / Propan			686		500	0%	500		500	100%
531230	Energy - Electricity	4,003	4,555	4,606	6,143	4,700	131%	4,700		4,700	100%
531270	Energy - Gasoline/Diesel	61,420	115,777	127,149	123,912	115,000	108%	115,000		115,000	100%
531280	Energy - Garbage	1,200	1,200	1,200	1,200	1,200	100%	1,200		1,200	100%
531295	Energy - CoC Water Gen Ad					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	8,110	7,359	10,136	11,479	9,600	120%	9,600		9,600	100%
541464	Oxford Project	130,460				0	0%			0	0%
542009	N/D- Machinery/Equipment				259,672	0	***%			0	0%
	Account:	620,943	639,337	653,479	955,062	713,850	134%	722,643	0	722,643	101%
4520 DUMPSITES											
511100	Salaries - Regular	12,045	12,119	12,411	32,196	43,700	74%	46,800		46,800	107%
512200	Fica/Mica Contrib	921	927	949	2,463	3,400	72%	3,581		3,581	105%
512400	Retirement Contributions		116			0	0%			0	0%
512600	Unemployment Insurance	4	4	73	272	50	544%	75		75	150%
512700	Workers' Compensation	592	424	1,276	497	250	199%	500		500	200%
522110	Disposal	116,605	106,955	1,868	438	154,096	0%	120,000		120,000	78%
522111	TIRE DISPOSAL					2,000	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
522220	Repairs/Maint- Bldgs & Gr	867	599	1,309	3,510	500	702%	500		500	100%
522320	Rentals - Equipment		1,020	935	2,219	0	***%			0	0%
523850	Contract Labor		36,116	101,086	97,235	0	***%			0	0%
525500	DUES AND FEES		97			0	0%			0	0%
531100	General Supplies and Mate		297	5,778	4,313	250	***%	500		500	200%
531130	Gen suppl /matrl- Signs		1,425		1,034	0	***%			0	0%
531150	Gen suppl /matrl- Other (				497	0	***%			0	0%
531190	Office Supplies				350	0	***%			0	0%
531230	Energy - Electricity	221	431	530	1,219	500	244%			0	0%
531600	Small Equipment				459	0	***%			0	0%
	Account:	131,255	160,530	126,215	146,702	204,746	72%	171,956	0	171,956	84%
4550	FUELING STATION										
581000	Principal - Leases and No				36,000	0	***%			0	0%
582310	Interest Debt Payment				22,550	0	***%			0	0%
	Account:				58,550	0	***%	0	0	0	0%
4560	LANDFILL - CLOSURE AND POST-CLOSURE CARE										
521310	Techn- Water & Methane Te	15,930	8,290	4,380	15,395	8,000	192%	8,000		8,000	100%
523220	Commun- Cell Phones /Page		39	468	1,512	0	***%			0	0%
	Account:	15,930	8,329	4,848	16,907	8,000	211%	8,000	0	8,000	100%
5150	FAMILY CONNECTION										
531230	Energy - Electricity	6,824	7,800			0	0%			0	0%
	Account:	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	1,454	1,747			0	0%			0	0%
572072	Pymts to Others - Medicin	26,500				0	0%			0	0%
	Account:	28,012	1,747			0	***%	0	0	0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
5170 PUBLIC HEALTH DEPARTMENT											
523200	Commun- Internet/DTN/Data	636				0	0%			0	0%
523230	Commun- Telephone			56		0	0%			0	0%
531210	Energy - Water/Sewage	861	1,558	1,468	1,293	1,500	86%	1,500		1,500	100%
531220	Energy - Natural / Propan	493	572	770	1,283	750	171%	750		750	100%
531230	Energy - Electricity	6,217	5,607	4,218	5,000	5,000	100%	5,000		5,000	100%
531280	Energy - Garbage	697	1,178	1,300	1,200	1,200	100%	1,200		1,200	100%
531295	Energy - CoC Water Gen Ad	50				200	0%			0	0%
572070	Pymts to Others - Health	83,220	90,155	83,220	83,220	83,220	100%	83,220		83,220	100%
572072	Pymts to Others - Medicin					5,000	0%			0	0%
572080	Pymts to Others - Mental	5,400	5,850	5,400	5,400	0	***%	5,000		5,000	*****%
	Account:	97,574	104,920	96,432	97,396	96,870	101%	96,670	0	96,670	100%
5190 INDIGENT MEDICAL CARE											
572070	Pymts to Others - Health	21,492	23,283	21,492	21,492	22,283	96%	22,000		22,000	99%
	Account:	21,492	23,283	21,492	21,492	22,283	96%	22,000	0	22,000	99%
5460 DFACS - BUILDING AND GROUNDS											
572090	Pymts to Others - DFACS	565	958	1,334	1,355	1,500	90%	1,500		1,500	100%
	Account:	565	958	1,334	1,355	1,500	90%	1,500	0	1,500	100%
5520 SENIOR CITIZEN CENTER											
522220	Repairs/Maint- Bldgs & Gr			1,099		1,000	0%	1,200		1,200	120%
531100	General Supplies and Mate				352	0	***%			0	0%
531190	Office Supplies				552	0	***%	500		500	*****%
531210	Energy - Water/Sewage			388	1,161	500	232%	1,000		1,000	200%
531230	Energy - Electricity			187	1,700	200	850%	1,000		1,000	500%
	Account:			1,674	3,765	1,700	221%	3,700	0	3,700	218%
6100 RECREATION											
511100	Salaries - Regular		-1,200			0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
512100	Group Insurance	28	207	3,156	3,989	0	***%			0	0%
522215	Repairs/Maint- Equipment	51	19			0	0%			0	0%
523200	Commun- Internet/DTN/Data	290	597	658	757	0	***%			0	0%
523230	Commun- Telephone	71				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	140				0	0%			0	0%
531230	Energy - Electricity	953	898	2,139	2,481	0	***%			0	0%
531270	Energy - Gasoline/Diesel		1,855	4,899	2,702	0	***%			0	0%
531280	Energy - Garbage	31				0	0%			0	0%
531295	Energy - CoC Water Gen Ad			269	265	0	***%			0	0%
	Account:	1,564	3,034	11,121	10,194	0	***%	0	0	0	0%
6110	GOLF COURSE										
571000	Intergov't	60,000	60,000	65,000	60,000	65,000	92%	70,000		70,000	108%
	Account:	60,000	60,000	65,000	60,000	65,000	92%	70,000	0	70,000	108%
7100	Conservation										
531100	General Supplies and Mate			26		0	0%			0	0%
	Account:			26		0	***%	0	0	0	0%
7130	COUNTY EXTENSION SERVICES										
511100	Salaries - Regular	26,174	26,174	27,993	31,782	31,283	102%	31,283		31,283	100%
512200	Fica/Mica Contrib	2,002	2,002	2,142	2,431	2,400	101%	2,400		2,400	100%
512400	Retirement Contributions	4,166	6,533	7,036	7,781	7,100	110%	7,100		7,100	100%
512700	Workers' Compensation	773	556	1,909	1,290	500	258%	500		500	100%
522210	Repairs/Maint- Vehicles	612	454	12,901	3,648	1,000	365%	1,000		1,000	100%
522215	Repairs/Maint- Equipment	1,115	1,592	1,224	2,727	1,000	273%	1,000		1,000	100%
522220	Repairs/Maint- Bldgs & Gr	1,051	299	345	737	500	147%	500		500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
523105	Ins Deductable- Property			365		0	0%			0	0%
523200	Commun- Internet/DTN/Data	812	257	283	287	280	103%	280		280	100%
523210	Commun- Postage /Shipping	218	276	324	378	250	151%	400		400	160%
523220	Commun- Cell Phones /Page	1,851	1,734	1,924	1,583	1,400	113%	1,400		1,400	100%
523230	Commun- Telephone	2,407	2,702	2,228	754	2,500	30%	2,500		2,500	100%
523500	Travel			2,020	1,558	600	260%	600		600	100%
523600	Dues,Tags,Fees					500	0%	500		500	100%
523700	Education and Training (R		135		215	300	72%	300		300	100%
531100	General Supplies and Mate	86	235	88		0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi		26			0	0%			0	0%
531150	Gen suppl /matrl- Other (	161	-233	495	519	750	69%	750		750	100%
531190	Office Supplies	501	605	213	146	1,000	15%	1,000		1,000	100%
531210	Energy - Water/Sewage	401	380	414	431	480	90%	480		480	100%
531230	Energy - Electricity	2,476	2,651	2,971	3,629	3,000	121%	3,000		3,000	100%
531270	Energy - Gasoline/Diesel	1,583	2,423	2,765	3,060	3,000	102%	3,000		3,000	100%
531280	Energy - Garbage	600	466	600	622	600	104%	600		600	100%
531295	Energy - CoC Water Gen Ad		18	19		180	0%	180		180	100%
531610	Office Equipment	360	5			500	0%	500		500	100%
531700	Other Supplies / Small To	7	131	172	38	200	19%	200		200	100%
542409	N/D- Computers		994	544		1,000	0%	1,000		1,000	100%
	Account:	47,356	50,415	68,975	63,616	60,323	105%	60,473	0	60,473	100%
7140	FOREST RESOURCES										
571000	Intergov't	7,087		7,087		7,087	0%	7,087		7,087	100%
	Account:	7,087		7,087		7,087	0%	7,087	0	7,087	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
						23-24	23-24	24-25	24-25	24-25	24-25
7220 BUILDING & CODES INSPECTION											
511100	Salaries - Regular	25,339	28,459	31,071	32,851	33,280	99%	94,122		94,122	283%
512200	Fica/Mica Contrib	1,938	2,177	2,345	2,480	2,546	97%	7,200		7,200	283%
512400	Retirement Contributions		153		1,854	155	***%	155		155	100%
512600	Unemployment Insurance	4	4	90	106	100	106%	100		100	100%
512700	Workers' Compensation	772	537	2,019	1,390	600	232%	600		600	100%
521270	Prof - Bldg Inspection	45,000	45,000	48,750	38,318	45,000	85%			0	0%
522210	Repairs/Maint- Vehicles	256				0	0%	1,500		1,500	*****%
522215	Repairs/Maint- Equipment	947				500	0%	500		500	100%
523200	Commun- Internet/DTN/Data	406	152	135	159	141	113%	150		150	106%
523220	Commun- Cell Phones /Page	592	446	536	402	600	67%	600		600	100%
523230	Commun- Telephone	1,371	1,546	1,117	1,464	1,500	98%	1,500		1,500	100%
531100	General Supplies and Mate	54				0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi		72			0	0%			0	0%
531190	Office Supplies	2,406	142			500	0%	500		500	100%
531210	Energy - Water/Sewage	112				150	0%	150		150	100%
531230	Energy - Electricity	1,420	1,965	3,458	4,088	1,700	240%	1,700		1,700	100%
531270	Energy - Gasoline/Diesel	2,230	500			2,500	0%	2,500		2,500	100%
531280	Energy - Garbage					115	0%			0	0%
531295	Energy - CoC Water Gen Ad					90	0%			0	0%
531610	Office Equipment	87	5			0	0%			0	0%
542300	C/O- Furniture & Fixtures	117				0	0%			0	0%
Account:		83,051	81,158	89,521	83,112	89,477	93%	111,277	0	111,277	124%
7500 CHAMBER OF COMMERCE											
571000	Intergov't					5,000	0%			0	0%
Account:						5,000	0%	0	0	0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
611000	Transfer Out										
542000	C/O- Machinery/Equipment				83,422	0	***%			0	0%
542200	C/O- Vehicles				124,743	0	***%			0	0%
591000	Operating Transfer Out Ca	544,206				0	0%			0	0%
	Account:	544,206			208,165	0	***%	0	0	0	0%
	Fund:	7,517,627	7,484,630	7,556,948	9,012,773	6,433,829	140%	6,410,981	0	6,410,981	100%
											%
210 Drug Abuse Fines - Special Revenue Fund											
3300 SHERIFF'S DEPARTMENT											
523600	Dues,Tags,Fees		250			0	0%			0	0%
523700	Education and Training (R		1,265			0	0%			0	0%
531100	General Supplies and Mate	145			111	2,525	4%	2,525		2,525	100%
531710	Other supplies - Drug dog	465				0	0%			0	0%
531730	Other Supplies - Uniforms			585		0	0%			0	0%
	Account:	610	1,515	585	111	2,525	4%	2,525	0	2,525	100%
	Fund:	610	1,515	585	111	2,525	4%	2,525	0	2,525	100%
											%
215 E-911 - Special Revenue Fund											
1550 TAX ASSESSOR											
522215	Repairs/Maint- Equipment		159			0	0%			0	0%
	Account:		159			0	***%	0	0	0	0%
3300 SHERIFF'S DEPARTMENT											
521300	Tech - Purch/Cont Serv		2			0	0%			0	0%
522210	Repairs/Maint- Vehicles		270			0	0%			0	0%
	Account:		272			0	***%	0	0	0	0%
3326 JAIL OPERATIONS											
522215	Repairs/Maint- Equipment		63			0	0%			0	0%
	Account:		63			0	***%	0	0	0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
3800 E-911/DISPATCH											
512900	Uniforms for Emp/Medical		120		60	1,650	4%	1,650		1,650	100%
521355	Techn - Computer Services	24,660	24,660	25,893	25,893	50,000	52%	50,000		50,000	100%
522215	Repairs/Maint- Equipment	2,287	483	513	2,103	3,000	70%	3,000		3,000	100%
522220	Repairs/Maint- Bldgs & Gr	890	1,726	1,018	1,676	1,200	140%	2,500		2,500	208%
522230	Repairs/Maint- E911 Equip	34,671	15,441	9,820	14,689	42,003	35%	40,000		40,000	95%
523200	Commun- Internet/DTN/Data	366	1,161	710	916	1,620	57%	1,823		1,823	113%
523220	Commun- Cell Phones /Page	2,044	1,898	4,482	3,880	1,500	259%	2,000		2,000	133%
523230	Commun- Telephone	3,118	1,699	1,381	574	2,500	23%	2,500		2,500	100%
523500	Travel		205	1,263	709	2,000	35%	2,000		2,000	100%
523600	Dues,Tags,Fees	20			25	0	***%			0	0%
523700	Education and Training (R			309	645	500	129%	500		500	100%
523900	Other			807		0	0%			0	0%
531100	General Supplies and Mate		492	902	2,492	1,000	249%	1,000		1,000	100%
531170	Gen suppl /matrl- Medical				76	0	***%			0	0%
531190	Office Supplies	216	776	1,115	8,895	1,000	890%	1,000		1,000	100%
531270	Energy - Gasoline/Diesel		192			0	0%			0	0%
531300	Food -Meetings/ Transport			63		0	0%			0	0%
531610	Office Equipment		841	340		2,500	0%	2,500		2,500	100%
531700	Other Supplies / Small To		301			0	0%			0	0%
531730	Other Supplies - Uniforms		300	822	500	1,000	50%	1,000		1,000	100%
542100	C/O- Captl Lease Machiner	6,523	6,523	6,736	7,450	6,600	113%	6,600		6,600	100%
542309	N/D- Furniture & Fixtures					500	0%	500		500	100%
542409	N/D- Computers	1,018				1,000	0%	1,000		1,000	100%
542500	C/O- Other Equipment				234,536	0	***%			0	0%
	Account:	75,813	56,818	56,174	305,119	119,573	255%	119,573	0	119,573	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
Fund:		75,813	57,312	56,174	305,119	119,573	255%	119,573	0	119,573	100%
%											
240 CRT FINES - Spec Rev Fund											
2600 JUVENILE COURT											
521160	Of/Ad- Juv Svc Exp Fund	700	750	2,670	2,363	1,000	236%	2,500		2,500	250%
Account:		700	750	2,670	2,363	1,000	236%	2,500	0	2,500	250%
3326 JAIL OPERATIONS											
522220	Repairs/Maint- Bldgs & Gr	9,306				7,525	0%	7,525		7,525	100%
531100	General Supplies and Mate	651				0	0%			0	0%
531105	Jail Fund Staff Acct - Ge	2,641				0	0%			0	0%
Account:		12,598				7,525	0%	7,525	0	7,525	100%
Fund:		13,298	750	2,670	2,363	8,525	28%	10,025	0	10,025	118%
%											
272 Spec Tax Levy - RECREATION DISTRICT											
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
522215	Repairs/Maint- Equipment		1,200			0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	490	1,559			0	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	0%
Account:			140			0	***%	0	0	0	0%
4200 ROAD DEPARTMENT											
531730	Other Supplies - Uniforms				770	0	***%			0	0%
Account:					770	0	***%	0	0	0	0%
6100 RECREATION											
511100	Salaries - Regular	44,468	72,141	76,384	65,217	75,120	87%	69,680		69,680	93%
511300	Salaries - Overtime			559		0	0%			0	0%
511900	Salaries-CONTRA PR	15,863	4,463			0	0%			0	0%
512100	Group Insurance					4,200	0%	4,200		4,200	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
512200	Fica/Mica Contrib	3,402	5,519	5,859	4,973	5,747	87%	5,747		5,747	100%
512600	Unemployment Insurance	8	15	199	343	250	137%	250		250	100%
522210	Repairs/Maint- Vehicles	767	404	1,591	561	1,500	37%	1,500		1,500	100%
522215	Repairs/Maint- Equipment	1,107	1,401	4,393	11,677	1,500	778%	13,435		13,435	896%
522220	Repairs/Maint- Bldgs & Gr	7,271	1,326	5,975	8,531	5,000	171%	5,000		5,000	100%
522221	INSURANCE REPAIRS		1,999			0	0%			0	0%
523100	Ins - Property, Liability		315			0	0%			0	0%
523200	Commun- Internet/DTN/Data	648	1,374			280	0%	280		280	100%
523220	Commun- Cell Phones /Page	395	732	1,357	900	600	150%	600		600	100%
523230	Commun- Telephone	2,558	2,458	2,124	1,684	2,500	67%	2,500		2,500	100%
523300	Advertising		318	1,359	648	850	76%	850		850	100%
523500	Travel				21	800	3%	800		800	100%
523600	Dues,Tags,Fees		64	590	590	150	393%	150		150	100%
523650	Penalties & Late Fees - O				23	0	***%			0	0%
523700	Education and Training (R				45	800	6%	800		800	100%
523850	Contract Labor				1,809	0	***%			0	0%
523900	Other				108	0	***%			0	0%
530000	"SUPPLIES"		228		344	0	***%			0	0%
531100	General Supplies and Mate	2,639	4,523	3,724	12,851	2,500	514%	2,500		2,500	100%
531120	Gen suppl /matrl-Rock/Soi		15			0	0%			0	0%
531130	Gen suppl /matrl- Signs		651	19	2,215	250	886%	250		250	100%
531160	Recr Prog - Gen suppl /ma	2,888	2,334	1,681	32	1,500	2%	1,500		1,500	100%
531190	Office Supplies	261	1,391	1,605	8,633	250	***%	250		250	100%
531230	Energy - Electricity	6,917	8,209	9,343	11,458	6,889	166%	6,889		6,889	100%
531270	Energy - Gasoline/Diesel	2,064	2,929			2,500	0%	2,500		2,500	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
531280	Energy - Garbage	3,250	2,750	3,000	3,066	2,750	111%	2,750		2,750	100%
531295	Energy - CoC Water Gen Ad					350	0%	350		350	100%
531600	Small Equipment		460	1,098	3,296	650	507%	650		650	100%
531610	Office Equipment		13	482		400	0%	400		400	100%
531700	Other Supplies / Small To		254	107		0	0%			0	0%
531730	Other Supplies - Uniforms		444	96		0	0%			0	0%
542000	C/O- Machinery/Equipment				34,560	0	***%			0	0%
	Account:	94,506	116,730	121,545	173,585	117,336	148%	123,831	0	123,831	106%
	Fund:	94,996	119,629	121,545	174,355	117,336	149%	123,831	0	123,831	106%
											%
295 SPLOST 2019- SPECIAL REVENUE FUND											
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
522215	Repairs/Maint- Equipment				7,942	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	22,502	31,544	39,031	30,295	60,000	50%	60,000		60,000	100%
531600	Small Equipment		970	2,561		0	0%			0	0%
531700	Other Supplies / Small To		100			0	0%			0	0%
542000	C/O- Machinery/Equipment				27,370	0	***%			0	0%
542200	C/O- Vehicles	31,607		2,447	1,772	0	***%			0	0%
582310	Interest Debt Payment				985	0	***%			0	0%
	Account:	54,109	32,614	44,039	68,364	60,000	114%	60,000	0	60,000	100%
3300 SHERIFF'S DEPARTMENT											
522210	Repairs/Maint- Vehicles		960			0	0%			0	0%
522215	Repairs/Maint- Equipment		1,000	545	5,838	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	16,682				0	0%			0	0%
523220	Commun- Cell Phones /Page			4,750		0	0%			0	0%
531100	General Supplies and Mate		1,414			0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
531190	Office Supplies		993			0	0%			0	0%
531600	Small Equipment			1,395		0	0%			0	0%
531610	Office Equipment	1,022				0	0%			0	0%
531730	Other Supplies - Uniforms				4,347	0	***%			0	0%
542000	C/O- Machinery/Equipment		3,000	1,560		2,500	0%			0	0%
542009	N/D- Machinery/Equipment	1,438	1,509	1,509	1,509	5,000	30%			0	0%
542200	C/O- Vehicles	173,005	11,925	41,519	56,794	47,500	120%	115,000		115,000	242%
542409	N/D- Computers		900			0	0%			0	0%
582310	Interest Debt Payment				5,876	0	***%			0	0%
	Account:	192,147	21,701	51,278	74,364	55,000	135%	115,000	0	115,000	209%
	3500 FIRE										
571050	Intergov't - SPLOST to Co	123,359	131,313	149,982	159,725	130,000	123%	150,000		150,000	115%
	Account:	123,359	131,313	149,982	159,725	130,000	123%	150,000	0	150,000	115%
	3600 EMERGENCY MEDICAL SERVICES (EMS)										
522210	Repairs/Maint- Vehicles					32,500	0%	65,000		65,000	200%
522215	Repairs/Maint- Equipment	2,600		545	5,838	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	22,804	499			0	0%			0	0%
523220	Commun- Cell Phones /Page	660	5,694	125		0	0%			0	0%
531100	General Supplies and Mate	9,148				0	0%			0	0%
531190	Office Supplies			568		0	0%			0	0%
531600	Small Equipment	2,800		1,395		0	0%			0	0%
531610	Office Equipment	423				0	0%			0	0%
542000	C/O- Machinery/Equipment	39,650	15,888			32,500	0%			0	0%
542009	N/D- Machinery/Equipment	1,438	1,509	1,509	1,509	0	***%			0	0%
542200	C/O- Vehicles	38,836	154,610	23,493	16,898	0	***%			0	0%
542500	C/O- Other Equipment		98,476			0	0%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
582310	Interest Debt Payment				9,397	0	***%			0	0%
	Account:	118,359	276,676	27,635	33,642	65,000	52%	65,000	0	65,000	100%
	3800 E-911/DISPATCH										
522215	Repairs/Maint- Equipment			545		1,500	0%	1,500		1,500	100%
522230	Repairs/Maint- E911 Equip	698	1,480		1,007	5,000	20%	5,000		5,000	100%
523230	Commun- Telephone			76		0	0%			0	0%
531190	Office Supplies				5,118	0	***%			0	0%
531610	Office Equipment	971		900		0	0%			0	0%
542009	N/D- Machinery/Equipment	1,438	1,509	1,509	1,509	0	***%			0	0%
	Account:	3,107	2,989	3,030	7,634	6,500	117%	6,500	0	6,500	100%
	3920 EMERGENCY MANAGEMENT A (EMA)										
542009	N/D- Machinery/Equipment	1,438	1,509	1,509	1,509	6,500	23%	6,500		6,500	100%
	Account:	1,438	1,509	1,509	1,509	6,500	23%	6,500	0	6,500	100%
	4200 ROAD DEPARTMENT										
522210	Repairs/Maint- Vehicles	7,349				0	0%			0	0%
522215	Repairs/Maint- Equipment	6,155	11,840	11,840	2,119	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	7,612				0	0%			0	0%
531100	General Supplies and Mate	1,187	756	900		0	0%			0	0%
531110	Gen suppl /matrl- Pipe	16,313	8,157			0	0%			0	0%
531120	Gen suppl /matrl-Rock/Soi	9,291	5,874	3,144	2,868	0	***%			0	0%
531130	Gen suppl /matrl- Signs	1,217				0	0%			0	0%
531600	Small Equipment		1,240			0	0%			0	0%
542100	C/O- Captl Lease Machiner	256,664	160,703	143,177	96,223	175,000	55%	60,000		60,000	34%
542200	C/O- Vehicles	60,373		12,217	8,846	0	***%	30,000		30,000	*****%
542500	C/O- Other Equipment		105,756			0	0%			0	0%
581200	Principal - Capital Lease			55,255	46,186	0	***%			0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
582310	Interest Debt Payment				4,919	0	***%			0	0%
	Account:	366,161	294,326	226,533	161,161	175,000	92%	90,000	0	90,000	51%
4520 DUMPSITES											
522110	Disposal		644			0	0%			0	0%
	Account:		644			0	***%	0	0	0	0%
4960 SPLOST Intgmt - COLQUITT											
571050	Intergov't - SPLOST to Co	130,268	137,380	154,171	164,225	140,000	117%	160,000		160,000	114%
	Account:	130,268	137,380	154,171	164,225	140,000	117%	160,000	0	160,000	114%
6100 RECREATION											
522215	Repairs/Maint- Equipment			17,243	6,269	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr	4,916		7,237	22,451	35,000	64%	35,000		35,000	100%
523200	Commun- Internet/DTN/Data				13,313	0	***%			0	0%
542000	C/O- Machinery/Equipment	8,850	25,060			0	0%			0	0%
542200	C/O- Vehicles	37,800		3,295	2,386	0	***%			0	0%
582310	Interest Debt Payment				1,327	0	***%			0	0%
	Account:	51,566	25,060	27,775	45,746	35,000	131%	35,000	0	35,000	100%
	Fund:	1,040,514	924,212	685,952	716,370	673,000	106%	688,000	0	688,000	102%
											%
302	State of Georgia LMIGS Grant										
4200 ROAD DEPARTMENT											
541464	Oxford Project	722,687	814,917		436,107	725,000	60%	725,000		725,000	100%
	Account:	722,687	814,917		436,107	725,000	60%	725,000	0	725,000	100%
	Fund:	722,687	814,917		436,107	725,000	60%	725,000	0	725,000	100%
											%
335	TSPLOST										
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
531270	Energy - Gasoline/Diesel		31,838			0	0%			0	0%
	Account:		31,838			0	***%	0	0	0	0%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
4200 ROAD DEPARTMENT											
522215	Repairs/Maint- Equipment			63,906	41,421	0	***%	_____	_____		0 0%
531100	General Supplies and Mate	3,568				0	0%	_____	_____		0 0%
531110	Gen suppl /matrl- Pipe			9,157	30,922	0	***%	_____	_____		0 0%
531120	Gen suppl /matrl-Rock/Soi		9,700		6,581	0	***%	_____	_____		0 0%
531130	Gen suppl /matrl- Signs			3,301	9,102	0	***%	_____	_____		0 0%
531600	Small Equipment			12,923		0	0%	_____	_____		0 0%
541000	C/O- Property - Land and			48,517		0	0%	_____	_____		0 0%
541464	Oxford Project	276,354	557,210		135,693	0	***%	_____	_____		0 0%
542000	C/O- Machinery/Equipment			25,700		0	0%	_____	_____		0 0%
542500	C/O- Other Equipment				10,500	0	***%	_____	_____		0 0%
	Account:	279,922	566,910	163,504	234,219	0	***%	0	0		0 0%
4550 FUELING STATION											
522220	Repairs/Maint- Bldgs & Gr		14,000			0	0%	_____	_____		0 0%
531270	Energy - Gasoline/Diesel		28,823			0	0%	_____	_____		0 0%
	Account:		42,823			0	***%	0	0		0 0%
4960 SPLOST Intgmt - COLQUITT											
571050	Intergov't - SPLOST to Co	174,325	179,220	209,033		0	0%	_____	_____		0 0%
	Account:	174,325	179,220	209,033		0	***%	0	0		0 0%
	Fund:	454,247	820,791	372,537	234,219	0	***%	0	0		0 0%
336 TSPLOST 2023											
4200 ROAD DEPARTMENT											
522215	Repairs/Maint- Equipment					65,000	0%	65,000	_____	65,000	100%
541464	Oxford Project					125,000	0%	125,000	_____	125,000	100%
542100	C/O- Captl Lease Machiner				19,940	290,000	7%	290,000	_____	290,000	100%
	Account:				19,940	480,000	4%	480,000	0	480,000	100%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget 23-24	Exp. 23-24	Budget 24-25	Changes 24-25	Budget 24-25	Budget 24-25
4960	SPLOST Intgmt - COLQUITT										
571050	Intergov't - SPLOST to Co				223,410	180,000	124%	200,000		200,000	111%
	Account:				223,410	180,000	124%	200,000	0	200,000	111%
	Fund:				243,350	660,000	37%	680,000	0	680,000	103%
											%
600	FUELING STATION										
4200	ROAD DEPARTMENT										
521365	TECHNICAL/SECURITY				96	0	***%			0	0%
	Account:				96	0	***%	0	0	0	0%
4550	FUELING STATION										
521360	Technical - Other				806	0	***%			0	0%
522215	Repairs/Maint- Equipment			752		1,000	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr		352,229	1,227	1,728	1,000	173%			0	0%
523600	Dues,Tags,Fees			164	245	0	***%			0	0%
530000	"SUPPLIES"			124		0	0%			0	0%
531100	General Supplies and Mate		8,464	38	1,528	250	611%			0	0%
531190	Office Supplies				945	0	***%			0	0%
531230	Energy - Electricity			1,500	209	1,500	14%			0	0%
531270	Energy - Gasoline/Diesel			50,677		0	0%			0	0%
531500	INVENTORY FOR RESALE		23,574	334,897	520,269	550,000	95%			0	0%
531700	Other Supplies / Small To			100		0	0%			0	0%
581000	Principal - Leases and No					48,516	0%	60,000		60,000	124%
	Account:		384,267	389,479	525,730	602,266	87%	60,000	0	60,000	10%
	Fund:		384,267	389,479	525,826	602,266	87%	60,000	0	60,000	10%
											%
	Grand Total:	9,919,792	10,608,023	9,185,890	11,650,593	9,342,054		8,819,935	0	8,819,935	