

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2025 - 2026

Account Object	21-22	22-23	23-24	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
100 General Fund					2,600	0%			0	0%
1100 LEGISLATIVE DEPARTMENT (Commissioners)										
510000 "PERSONAL SERVICES AND EM										
511100 Salaries - Regular	19,988	32,581	57,963	54,180	61,659	88%	61,659		61,659	100%
512100 Group Insurance	40,226	84,067	35,890	21,572	24,000	90%	24,000		24,000	100%
512200 Fica/Mica Contrib	646	2,264	4,206	3,961	4,717	84%	4,717		4,717	100%
512400 Retirement Contributions	1,642		498	1,572	500	314%	500		500	100%
512600 Unemployment Insurance	4	163	403	495	400	124%	400		400	100%
521355 Techn - Computer Services	650	650	850	-893	0	***%			0	0%
521360 Technical - Other			360		0	0%			0	0%
522210 Repairs/Maint- Vehicles		83	280	112	0	***%			0	0%
522215 Repairs/Maint- Equipment	2,194	1,511	1,602		0	0%			0	0%
522220 Repairs/Maint- Bldgs & Gr	1,153	754	1,020	2,844	1,000	284%	1,000		1,000	100%
523100 Ins - Property, Liability			4,973		0	***%			0	0%
523105 Ins Deductable- Property	4,144		1,514		0	***%			0	0%
523200 Commun- Internet/DTN/Data	368	400	590	506	600	84%	600		600	100%
523210 Commun- Postage /Shipping	164				0	0%			0	0%
523220 Commun- Cell Phones /Page	540	1,893	540	715	0	***%			0	0%
523300 Advertising	189	2,921	491	135	1,000	14%	1,000		1,000	100%
523500 Travel		327	576	3,098	250	***%	2,000		2,000	800%
523600 Dues,Tags,Fees	179	1,192	845	491	750	65%	500		500	67%
523605 Dues/Fees-RDC	4,399	4,399	4,261	4,238	4,500	94%	4,500		4,500	100%
523610 Dues/fees-ACCG Dues	1,732	4,733	2,348	2,360	2,500	94%	2,500		2,500	100%
523650 Penalties & Late Fees - O	102	473	-7		0	0%			0	0%
523700 Education and Training (R		2,075	610	4,802	500	960%	2,000		2,000	400%

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	21-22	22-23	23-24	24-25	24-25					
512100 Group Insurance	9,870	7,497	8,937	6,008	7,800	77%	7,800		7,800	100%
512200 Fica/Mica Contrib	4,227	4,291	4,184	5,043	5,167	101%	5,167		5,167	103%
512400 Retirement Contributions	4,290		3,870	3,483	3,800	92%	3,800		3,800	100%
512600 Unemployment Insurance	3	-851	106	106	100	106%	100		100	100%
512700 Workers' Compensation	1,193	2,050	1,253	1,195	1,300	92%	1,300		1,300	100%
512900 Uniforms for Emp/Medical		204				0%				0%
521230 Prof - AUDIT / Accountant	335					0%				0%
521355 Techn - Computer Services	4,841	5,671	6,355	5,462	4,000	137%	4,000		4,000	100%
521360 Technical - Other	84					0%				0%
522210 Repairs/Maint- Vehicles	2,770		5,457	1,597	1,000	160%	1,000		1,000	100%
522215 Repairs/Maint- Equipment	931	53	244			0%				0%
523200 Commun- Internet/DTN/Data	128	139	159	215	150	143%	150		150	100%
523210 Commun- Postage /Shipping				31		***%				0%
523220 Commun- Cell Phones /Page	106	460	404	2,005	500	401%	500		500	100%
523230 Commun- Telephone	1,268	1,066	1,392	674	700	48%	700		700	50%
523500 Travel	376		402	63	500	13%	500		500	100%
523600 Dues,Tags,Fees	125	40	275		50	0%				0%
523700 Education and Training (R	3,727	925		365	500	73%	500		500	100%
525500 DUES AND FEES			700			0%				0%
531100 General Supplies and Mate	115	233	749		500	0%				0%
531190 Office Supplies		518	1,990	60	500	12%	500		500	100%
531230 Energy - Electricity	215					0%				0%
531270 Energy - Gasoline/Diesel	1,912	1,968	1,761	1,335	1,500	89%	1,300		1,300	87%
531730 Other Supplies - Uniforms		204				0%				0%
Account:	94,356	80,576	92,925	94,017	94,180	100%	94,848	0	94,848	101%

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Account	Object	21-22	22-23	23-24	24-25	25-26	Current Budget 24-25	% Exp. 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
1400	REGISTRAR											
511100	Salaries - Regular	17,127	23,216	31,741	35,901	35,360	35,360	102%	35,360		35,360	100%
512100	Group Insurance		989	2,562	2,711	2,700	2,100	129%	2,700		2,700	129%
512200	Fica/Mica Contrib	1,310	1,745	2,395	2,712	2,705	2,706	100%	2,705		2,705	100%
512400	Retirement Contributions	108					0	0%				0%
512700	Workers' Compensation	543	1,336	457	436	800	1,200	36%	800		800	67%
521360	Technical - Other				544		0	***%				0%
523200	Commun- Internet/DTN/Data	257	283	287	227	300	300	76%	300		300	100%
523210	Commun- Postage /Shipping	619		206		250	500	0%	250		250	50%
523230	Commun- Telephone	2,666	2,204	717	916	950	2,500	37%	950		950	38%
523300	Advertising	491	270			375	200	0%	375		375	188%
523500	Travel				224		0	***%				0%
523600	Dues,Tags,Fees	90	45	45	45	100	45	100%	100		100	222%
523700	Education and Training (R	960	460	480		600	600	0%	600		600	100%
531100	General Supplies and Mate			139		200	200	0%	200		200	100%
531190	Office Supplies	195	375	470	175		0	***%				0%
	Account:	24,366	30,923	39,499	43,891	44,340	45,711	96%	44,340	0	44,340	97%
1450	ELECTIONS											
511100	Salaries - Regular			9,873	12,700	10,000	12,500	102%	10,000		10,000	80%
511300	Salaries - Overtime		78				0	0%				0%
512200	Fica/Mica Contrib		6	755	972	950	950	102%	950		950	100%
512600	Unemployment Insurance			111	142	120	120	118%	120		120	100%
521145	BOARD OF ELECTIONS		735	1,960	2,450	2,940	2,940	83%	2,940		2,940	100%
521360	Technical - Other	18,287	12,596	1,095	12,450	5,800	700	***%	5,800		5,800	829%
522215	Repairs/Maint- Equipment				468	400	0	***%	400		400	****%
522220	Repairs/Maint- Bldgs & Gr			30	33		0	***%				0%

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	21-22	22-23	23-24	24-25						
521355 Techn - Computer Services	7,463	9,347	10,350	12,914	10,500	123%	10,500	10,500	100%	
522215 Repairs/Maint- Equipment	1,355	1,170	1,083	1,958	1,000	196%	1,000	1,000	100%	
522310 Rentals - Buildings	540	135				0%			0%	
523200 Commun- Internet/DTN/Data	516	514	648	952	500	190%	500	500	100%	
523210 Commun- Postage /Shipping	1,844	612	1,105	986	1,000	99%	1,000	1,000	100%	
523220 Commun- Cell Phones /Page		1,272	351	468		***%			0%	
523230 Commun- Telephone	1,594	1,131	373	673	1,500	45%	675	675	45%	
523300 Advertising	95	648			500	0%	500	500	100%	
523600 Dues,Tags,Fees	7	1				0%			0%	
523650 Penalties & Late Fees - O	3,363	52	319	93	250	37%	100	100	40%	
523700 Education and Training (R				78		***%			0%	
525500 DUES AND FEES	-3	6		120		***%			0%	
531100 General Supplies and Mate	361	98	1,434		500	0%			0%	
531190 Office Supplies	1,868	4,410	1,789	1,726	1,000	173%	1,000	1,000	100%	
531230 Energy - Electricity	1,963	82				0%			0%	
531600 Small Equipment	46					0%			0%	
531610 Office Equipment	264					0%			0%	
531700 Other Supplies / Small To	1					0%			0%	
582310 Interest Debt Payment	67					0%			0%	
Account:	142,331	147,347	204,635	178,185	171,679	104%	174,526	0	174,526	102%
1530 LAW / LEGAL										
521210 Prof - Atty/Salary Supple	15,979	21,885	16,225	3,500	16,000	22%			0%	
Account:	15,979	21,885	16,225	3,500	16,000	22%	0	0	0%	
1545 TAX COMMISSIONER										
511100 Salaries - Regular	125,231	119,137	135,125	144,668	145,500	99%	145,500	145,500	100%	
512100 Group Insurance	25,055	16,768	24,826	15,598	15,000	104%	13,000	13,000	87%	

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512400	Retirement Contributions	8,714		1,849			0	0%			0	0%
512600	Unemployment Insurance	4	132	116	335		300	112%	450		450	150%
512700	Workers' Compensation	1,881	1,234	212	202		3,000	7%	3,000		3,000	100%
521140	Of/Ad- Brds Assr/ Equalz	2,798	2,798	4,363	3,828		2,798	137%	6,000		6,000	214%
521240	Prof - Mapping Contract	3,030	18,626	18,626	18,632		19,800	94%	17,000		17,000	86%
521300	Tech - Purch/Cont Serv	2,960	3,331	698			3,331	0%	1,500		1,500	45%
521355	Techn - Computer Services		520	440			750	0%	500		500	67%
521360	Technical - Other	8,987	5,877	6,054	6,313		11,000	57%	7,000		7,000	64%
522215	Repairs/Maint- Equipment	1,928	1,057	1,188	2,118		2,500	85%	2,500		2,500	100%
522220	Repairs/Maint- Bids & Gr	825					0	0%			0	0%
523200	Commun- Internet/DTN/Data	516	470	868	952		500	190%	500		500	100%
523210	Commun- Postage /Shipping	206	86	3,593	3,087		2,000	154%	3,000		3,000	150%
523220	Commun- Cell Phones /Page	1,509	2,072	1,255	1,371		2,072	66%	2,000		2,000	97%
523230	Commun- Telephone	1,358	1,119	1,466	674		1,200	56%	1,200		1,200	100%
523300	Advertising	216	68		54		150	36%	150		150	100%
523500	Travel	4,520	2,988	2,280	7,892		5,000	158%	7,500		7,500	150%
523600	Dues,Tags,Fees	2,565		5,000	12,165		5,000	243%	6,100		6,100	122%
523650	Penalties & Late Fees - O			50			0	0%			0	0%
523700	Education and Training (R	3,226	2,839	3,375	2,790		6,000	47%	6,000		6,000	100%
523850	Contract Labor	58,712	76,492	90,082	65,150		70,200	93%	70,000		70,000	100%
523900	Other				100		0	****	200		200	*****
525500	DUES AND FEES						0	0%			0	0%
531100	General Supplies and Mate	2,087	162		98		200	49%			0	0%
531130	Gen suppl /matrl- Signs	360					0	0%			0	0%
531190	Office Supplies	4,054	3,445	3,347	5,615		3,500	160%	5,000		5,000	143%

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531210 Energy - Water/Sewage	27				600	0%				0	0%
531220 Energy - Natural / Propan	4				0	0%				0	0%
531230 Energy - Electricity	1,965	3,458	4,087	4,949	3,800	130%	2,000	2,000	2,000	2,000	53%
531270 Energy - Gasoline/Diesel	2,189	1,027	468	228	1,500	15%	1,500	1,500	1,500	1,500	100%
531280 Energy - Garbage	25				500	0%				0	0%
531295 Energy - CoC Water Gen Ad		604	683	781	100	781%	650	650	650	650	650%
531410 Books and Periodicals	19	20	19	59	1,200	5%	500	500	500	500	42%
531610 Office Equipment	2,780	1,366	240		1,300	0%	1,300	1,300	1,300	1,300	100%
531700 Other Supplies / Small To	175	166			1,000	0%				0	0%
531730 Other Supplies - Uniforms	948				0	0%				0	0%
542309 N/D- Furniture & Fixtures					1,500	0%	1,000	1,000	1,000	1,000	67%
Account:	151,353	176,741	198,574	226,111	291,508	78%	290,257	0	290,257	290,257	100%
1552 BOARD OF EQUALIZATION					0	0%	4,630	4,630	4,630	4,630	*****
511100 Salaries - Regular					900	0%	900	900	900	900	100%
521140 Of/Ad- Brds Assr/ Equalz	905		50		250	0%	250	250	250	250	100%
523210 Commun- Postage /Shipping					203	0%	203	203	203	203	100%
523300 Advertising					6,000	0%	6,000	6,000	6,000	6,000	100%
523500 Travel	977				550	345%	1,950	1,950	1,950	1,950	355%
523700 Education and Training (R	25	500	119	1,900	7,903	24%	13,933	13,933	13,933	13,933	176%
Account:	1,907	500	169	1,900	7,903	24%	13,933	0	13,933	13,933	176%
1555 TECHNOLOGY					0	0%				0	0%
511100 Salaries - Regular	34,379	40,092	46,271	51,270	51,000	101%	52,530	52,530	52,530	52,530	103%
512100 Group Insurance					3,600	0%	3,600	3,600	3,600	3,600	100%
512200 Fica/Mica Contrib	2,374	3,032	3,503	3,884	3,902	100%	4,019	4,019	4,019	4,019	103%
512400 Retirement Contributions					0	***				0	0%

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512600 Unemployment Insurance	4	87	106	106	106	100 106%	106	106		106	106%
521365 TECHNICAL/SECURITY						6,000 0%	6,000	6,000		6,000	100%
522210 Repairs/Maint- Vehicles	234	955	798	227	227	500 45%	500	500		500	100%
522215 Repairs/Maint- Equipment	85	55	139	1,736	1,736	500 347%	500	500		500	100%
523200 Commun- Internet/DTN/Data	369	600	9,309	5,644	5,644	500 ***%	500	500		500	100%
523210 Commun- Postage /Shipping	257					0 0%				0	0%
523220 Commun- Cell Phones /Page	427	570	428	959	959	500 192%	600	600		600	120%
523230 Commun- Telephone			1,109			0 0%				0	0%
523650 Penalties & Late Fees - 0			600			0 0%				0	0%
523700 Education and Training (R			1,995			0 0%				0	0%
530000 "SUPPLIES"			180			0 0%				0	0%
531100 General Supplies and Mate	60	2,064	1,546	451	451	2,500 18%	1,500	1,500		1,500	60%
531190 Office Supplies	2,487	1,763	384	1,156	1,156	500 231%	200	200		200	40%
531230 Energy - Electricity	62	1,231	1,403	1,796	1,796	1,300 138%	1,500	1,500		1,500	115%
531270 Energy - Gasoline/Diesel	1,543	2,100	2,260	1,975	1,975	2,000 99%	2,000	2,000		2,000	100%
531295 Energy - CoC Water Gen Ad		269	265	278	278	275 101%	275	275		275	100%
531600 Small Equipment				1,418	1,418	0 ***%				0	0%
531730 Other Supplies - Uniforms				127	127	0 ***%	200	200		200	***%
Account:	44,752	52,818	70,296	73,357	73,357	73,177 100%	74,030	74,030	0	74,030	101%
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
511100 Salaries - Regular	28,856	35,634	26,011	26,885	26,885	27,040 99%	27,852	27,852		27,852	103%
511300 Salaries - Overtime		25	9	83	83	0 ***%				0	0%
511900 Salaries-CONTRA PR	6,780					0 0%				0	0%
512100 Group Insurance		678	7,294	2,819	2,819	8,000 35%	8,000	8,000		8,000	100%
512200 Fica/Mica Contrib	2,208	2,709	1,979	2,038	2,038	2,069 99%	2,131	2,131		2,131	103%

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512400 Retirement Contributions	92					0	0%			0	0%
512600 Unemployment Insurance	8	129	168	106	170	62%	110	110		110	65%
512700 Workers' Compensation	494	1,278	388	-624	500	***%	500	500		500	100%
521355 Techn - Computer Services	1,385				0	0%				0	0%
522210 Repairs/Maint- Vehicles		1,096	2,297	25	1,500	2%	1,000			1,000	67%
522215 Repairs/Maint- Equipment	5,633	5,274	2,612	10,758	2,500	430%	2,500			2,500	100%
522220 Repairs/Maint- Bldgs & Gr	39,771	29,792	11,437	10,408	10,000	104%	10,000			10,000	100%
522221 INSURANCE REPAIRS	-6,088				0	0%				0	0%
523100 Ins - Property, Liability	97,504	122,007	219,544	563,093	220,000	256%	302,352			302,352	137%
523200 Commn- Internet/DTN/Data	747		877	1,104	0	***%				0	0%
523210 Commn- Postage /Shipping		33			0	0%				0	0%
523600 Dues,Tags,Fees	100				0	0%				0	0%
523850 Contract Labor	1,103	124	12,607	27,936	0	***%	24,000			24,000	***%
530000 "SUPPLIES"		43	664		0	0%				0	0%
531100 General Supplies and Mate	6,380	4,278	2,869	3,862	2,500	154%	2,500			2,500	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	43	575	0	***%				0	0%
531170 Gen suppl /matrl- Medical		395	220	256	0	***%				0	0%
531190 Office Supplies	2,957	5,022	4,194	3,368	500	674%	500			500	100%
531210 Energy - Water/Sewage	1,418	2,279	1,653	2,164	1,500	144%	1,500			1,500	100%
531230 Energy - Electricity	17,141	13,041	15,813	16,680	14,000	119%	14,000			14,000	100%
531270 Energy - Gasoline/Diesel	891	2,762	1,443	1,803	500	361%	1,500			1,500	300%
531280 Energy - Garbage	550	600	622	773	500	155%	500			500	100%
531295 Energy - CoC Water Gen Ad		403	397	418	500	84%	500			500	100%

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531700	Other Supplies / Small To	704	77				0	0%				0%
541300	C/O- BUILDINGS				75,006		0	***%				0%
Account:		208,655	227,772	313,141	749,536		291,779	257%	399,445	0	399,445	137%
2100	CLERK OF COURT											
511100	Salaries - Regular	138,488	135,626	125,556	125,448		140,065	90%	146,763		146,763	105%
511300	Salaries - Overtime			228			0	0%				0%
512100	Group Insurance	29,558	12,397	9,561	6,102		15,000	41%	15,000		15,000	100%
512200	Fica/Mica Contrib	9,653	10,264	9,559	9,510		11,000	86%	11,228		11,228	102%
512400	Retirement Contributions	9,840		4,607	1,722		0	***%				0%
512600	Unemployment Insurance	24	251	405	418		475	88%	475		475	100%
512700	Workers' Compensation	2,316	3,406	2,953	3,775		2,500	151%	2,600		2,600	104%
521300	Tech - Purch/Cont Serv	9,270	4,470	12,352	10,727		18,678	57%	18,678		18,678	100%
521355	Techn - Computer Services	270	270				270	0%	270		270	100%
521360	Technical - Other	4,980	23,984	5,478	11,149		6,810	164%	7,410		7,410	109%
522215	Repairs/Maint- Equipment	1,512	3,121	1,318	1,627		2,500	65%	2,500		2,500	100%
523200	Commun- Internet/DTN/Data	223	139	159	215		150	143%	190		190	127%
523210	Commun- Postage /Shipping	1,069	2,650	1,246	3,751		1,700	221%	3,000		3,000	176%
523230	Commun- Telephone	1,348	1,119	357	674		1,200	56%	1,200		1,200	100%
523300	Advertising	60	95	590	378		600	63%	600		600	100%
523500	Travel	1,206	1,374	1,103	1,553		1,500	104%	1,700		1,700	113%
523600	Dues,Tags,Fees						40	0%	40		40	100%
523700	Education and Training (R		390				400	0%	400		400	100%
531100	General Supplies and Mate	140	150				0	0%			0	0%
531170	Gen suppl /matrl- Medical						80	0%	80		80	100%
531190	Office Supplies	718	1,110	2,902	1,427		2,500	57%	2,500		2,500	100%

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Account	Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
531410	Books and Periodicals						1,100	0%	1,100		1,100	100%
	Account:	210,675	200,816	178,374	178,476		206,568	86%	215,734	0	215,734	104%
2150 SUPERIOR COURT												
521220	Prof - Jury/Witness/Balif	3,735	8,362	5,485	3,080		10,000	31%	10,000		10,000	100%
521250	Prof - Judge/Dist. Atty.	14,928	15,384	13,888	16,737		14,500	115%	14,500		14,500	100%
521330	Techn- Court Reporting	16,004	17,326	16,353	22,782		20,000	114%	20,000		20,000	100%
523200	Commun- Internet/DTN/Data	128	139	159	214		150	143%	230		230	153%
523230	Commun- Telephone	1,358	1,119	356	674		1,200	56%	1,200		1,200	100%
523300	Advertising		81	95			0	0%			0	0%
523600	Dues,Tags,Fees	350	200	350	816		350	233%	750		750	214%
523700	Education and Training (R	810	400	400			400	0%	400		400	100%
531190	Office Supplies		312				0	0%	750		750	****%
531410	Books and Periodicals	1,256					750	0%			0	0%
	Account:	38,569	43,323	37,086	44,303		47,350	94%	47,830	0	47,830	101%
2300 STATE COURT												
511100	Salaries - Regular	4,809	4,631	4,631	4,631		2,315	200%			0	0%
512200	Fica/Mica Contrib	329	351	351	351		178	197%			0	0%
512400	Retirement Contributions	24					0	0%			0	0%
512700	Workers' Compensation	195	980	103	133		412	32%			0	0%
521200	Prof - Purch/Contr Serv						250	0%			0	0%
521210	Prof - Atty/Salary Supple	14,400	13,200	14,400	7,200		7,200	100%			0	0%
521220	Prof - Jury/Witness/Balif						1,100	0%			0	0%
521225	Prof - Indigent	425		3,625	14,770		0	***			0	0%
521250	Prof - Judge/Dist. Atty.	17,000	17,000	18,110	9,917		8,500	117%			0	0%
521330	Techn- Court Reporting	3,154	1,425	2,632	3,552		1,750	203%			0	0%
523500	Travel			295			500	0%			0	0%

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Account	Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
523700	Education and Training (R	320		1,197			500	0%			0	0%
525500	DUES AND FEES						100	0%			0	0%
	Account:	40,656	37,587	45,344	40,554		22,805	178%	0	0	0	0%
2400	MAGISTRATE COURT											
511100	Salaries - Regular	71,841	67,215	74,642	78,595		83,000	95%	91,440		91,440	110%
511300	Salaries - Overtime						300	0%			0	0%
512200	Fica/Mica Contrib	5,431	4,703	5,205	5,429		6,500	84%	7,000		7,000	108%
512400	Retirement Contributions	361					0	0%			0	0%
512600	Unemployment Insurance	10	75	106	101		125	81%	125		125	100%
512700	Workers' Compensation	1,385	2,762	2,113	2,015		2,000	101%	2,000		2,000	100%
521250	Prof - Judge/Dist. Atty.	9,315	8,599	8,599	8,599		9,000	96%	9,000		9,000	100%
521360	Technical - Other	1,500	1,500	1,500	1,500		1,750	86%	1,750		1,750	100%
522215	Repairs/Maint- Equipment	255					0	0%			0	0%
523200	Commun- Internet/PTN/Data	86	96	116	210		140	150%	225		225	161%
523210	Commun- Postage /Shipping	696					600	0%	600		600	100%
523230	Commun- Telephone	1,155	761	238	593		1,100	54%	750		750	68%
523300	Advertising	68	169				100	0%	100		100	100%
523500	Travel	185		1,242	398		1,500	27%	1,500		1,500	100%
523600	Dues,Tags,Fees	200	120	230	730		320	228%	750		750	234%
523700	Education and Training (R	790	790	395			790	0%	790		790	100%
531170	Gen suppl /matrl- Medical		47				60	0%	60		60	100%
531190	Office Supplies	1,112	871	144	1,842		1,000	184%	2,000		2,000	200%
531410	Books and Periodicals		121		132		250	53%	250		250	100%
	Account:	94,390	87,829	94,530	100,144		108,535	92%	118,340	0	118,340	109%

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Account Object	21-22	22-23	23-24	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
2450 PROBATE COURT										
511100 Salaries - Regular	50,765	56,435	52,139	74,439	79,040	94%	90,000		90,000	114%
511300 Salaries - Overtime		128			0	0%			0	0%
512100 Group Insurance	9,502	13,582	11,199	7,207	12,000	60%	12,000		12,000	100%
512200 Fica/Mica Contrib	3,599	4,272	3,989	5,666	6,250	91%	6,886		6,886	110%
512400 Retirement Contributions	4,892				0	0%			0	0%
512600 Unemployment Insurance	13	146	282	280	305	92%	400		400	131%
512700 Workers' Compensation	1,513	2,464	1,810	1,726	2,008	86%	2,008		2,008	100%
521225 Prof - Indigent					4,000	0%	7,500		7,500	188%
521226 PROF-PROSECUTOR					4,000	0%	7,500		7,500	188%
521360 Technical - Other	3,146	3,000	3,000	3,000	3,000	100%	3,000		3,000	100%
522215 Repairs/Maint- Equipment	1,148	960	818	869	1,000	87%	1,000		1,000	100%
523200 Commun- Internet/DTN/Data	292	246	116	451	250	180%	500		500	200%
523210 Commun- Postage /Shipping	550		1,199	260	550	47%	1,000		1,000	182%
523220 Commun- Cell Phones /Page	496	596	447	738	600	123%	600		600	100%
523230 Commun- Telephone	1,134	933	236	593	1,000	59%	1,000		1,000	100%
523300 Advertising	135	297			0	0%			0	0%
523500 Travel	1,511	1,039	2,033	8,112	7,000	116%	10,000		10,000	143%
523600 Dues,Tags,Fees	400	985	400	4,319	1,000	432%	1,500		1,500	150%
523700 Education and Training (R	585		1,753	102	2,400	4%	2,400		2,400	100%
531100 General Supplies and Mate	237		9		100	0%	100		100	100%
531170 Gen suppl /matrl- Medical	102	47		103	103	0%	103		103	100%
531190 Office Supplies	1,188	2,205	3,045	8,768	3,300	266%	4,000		4,000	121%
531295 Energy - CoC Water Gen Ad				32	0	***%			0	0%
531410 Books and Periodicals	157	167	362		400	0%	400		400	100%

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		21-22	22-23	23-24						
531600	Small Equipment	165		1,295	0 ***%				0	0%
531610	Office Equipment				100 0%				0	0%
Account:										
		81,530	87,502	82,837	117,857	128,406 92%	151,897	0	151,897	118%
2600 JUVENILE COURT										
511100	Salaries - Regular	6,009	4,631	4,631	4,630 100%	4,630		4,630	4,630	100%
512100	Group Insurance	76			0 0%				0	0%
512200	Fica/Mica Contrib	408	351	351	440 80%	355		355	355	81%
512400	Retirement Contributions	24			25 0%	25		25	25	100%
512700	Workers' Compensation	195	980	103	875 11%	100		100	100	11%
521160	Of/Ad- Juv Svc Exp Fund				2,000 0%	2,000		2,000	2,000	100%
521225	Prof - Indigent	5,636	2,870	3,085	7,634 76%	10,000		10,000	10,000	100%
521250	Prof - Judge/Dist. Atty.	8,424	12,760	19,674	19,200 96%	20,000		20,000	20,000	100%
521330	Techn- Court Reporting				150 0 ***%				0	0%
523500	Travel		455		1,246 156%	1,250		1,250	1,250	156%
523600	Dues,Tags,Fees	220	517	267	674 169%	680		680	680	170%
523700	Education and Training (R	384			840 0%	840		840	840	100%
572040	Pymts to Others - Pataula	111,667	104,500	101,500	100,000 100%	100,000		100,000	100,000	100%
Account:										
		133,043	127,064	129,611	133,985	140,010 96%	139,880	0	139,880	100%
2800 PUBLIC DEFENDER										
521225	Prof - Indigent	35,551	34,896	35,864	36,408 100%	36,500		36,500	36,500	100%
Account:										
		35,551	34,896	35,864	36,408	36,500 100%	36,500	0	36,500	100%
3220 INVESTIGATION										
521360	Technical - Other	2,463	2,277	3,182	4,762 159%	4,000		4,000	4,000	133%
522220	Repairs/Maint- Bldgs & Gr		171		0 0%				0	0%
523200	Commun- Internet/DTN/Data	257	283	287	659 220%	300		300	300	100%
523210	Commun- Postage /Shipping				100 0%				0	0%

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		21-22	22-23	23-24						
523105	Ins Deductable- Property		6,500		5,206	0 ***%			0	0%
523200	Commun- Internet/DTN/Data	4,202	2,932	1,468	2,552	4,200 61%	2,500	2,500	2,500	60%
523210	Commun- Postage /Shipping	209	79	396	263	300 88%	300	300	300	100%
523220	Commun- Cell Phones /Page	2,673	4,204	7,057	14,415	5,000 288%	5,000	5,000	5,000	100%
523230	Commun- Telephone	2,672	2,205	1,827	916	2,500 37%	2,000	2,000	2,000	80%
523300	Advertising		1,023	164	1,147	500 229%	500	500	500	100%
523400	Printing and Binding	1,480	845	360	1,152	1,000 115%	1,000	1,000	1,000	100%
523500	Travel		-186	3,955	1,172	1,500 78%	10,000	10,000	10,000	667%
523600	Dues,Tags,Fees	793	383	886	4,355	900 484%	1,800	1,800	1,800	200%
523650	Penalties & Late Fees - O	58	41			0 0%			0	0%
523700	Education and Training (R	3,488	4,592	11,627	12,543	10,000 125%	2,000	2,000	2,000	20%
523900	Other			80		0 0%			0	0%
530000	"SUPPLIES"		456		1,579	0 ***%			0	0%
531100	General Supplies and Mate	1,420	7,597	6,581	2,475	4,500 55%	3,000	3,000	3,000	67%
531120	Gen suppl /matrl-Rock/Soi	45				0 0%			0	0%
531130	Gen suppl /matrl- Signs		397	688	540	500 108%	500	500	500	100%
531170	Gen suppl /matrl- Medical		571	73	259	100 259%	400	400	400	400%
531190	Office Supplies	3,538	9,173	6,251	6,049	6,000 101%	5,000	5,000	5,000	83%
531210	Energy - Water/Sewage	12,977	9,985	22,432	20,815	10,000 208%	10,000	10,000	10,000	100%
531220	Energy - Natural / Propan	1,355	1,217	1,611	1,645	1,750 94%	1,750	1,750	1,750	100%
531230	Energy - Electricity	5,355	6,969	5,026	4,603	7,500 61%	6,500	6,500	6,500	87%
531270	Energy - Gasoline/Diesel	52,161	45,657	55,522	51,637	55,000 94%	55,000	55,000	55,000	100%
531280	Energy - Garbage	4,800	3,600	6,000	5,020	5,500 91%	4,500	4,500	4,500	82%
531300	Food -Meetings/ Transport	29	51	442	182	500 36%			0	0%
531310	Food - Inmate Meals		741		11	0 ***%			0	0%

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531410	Books and Periodicals	1,440					5,000	0%				0%
531600	Small Equipment	991	41	1,569	204		0	***%	250		250	***%*
531610	Office Equipment	391	1,561	202			1,000	0%	500		500	50%
531700	Other Supplies / Small To		2,870	550	145		0	***%			0	0%
531710	Other supplies - Drug dog		7,808	-6,594	6,640		0	***%	15,000		15,000	***%*
531720	Supplies - Drug Abuse Fu		977		3,622		0	***%			0	0%
531730	Other Supplies - Uniforms	6,043	5,676	8,797	9,169		9,000	102%	10,000		10,000	111%
542000	C/O- Machinery/Equipment				1,923		0	***%	2,000		2,000	***%*
542200	C/O- Vehicles		116,600	59,500			0	0%			0	0%
	Account:	780,704	922,956	1,166,341	1,130,953		889,084	127%	993,225	0	993,225	112%
	3326 JAIL OPERATIONS											
511100	Salaries - Regular	239,080	264,617	370,153	364,360		333,000	109%	333,000		333,000	100%
511300	Salaries - Overtime	10,836	5,506	8,065	9,864		8,000	123%	8,000		8,000	100%
512100	Group Insurance	24,219	43,299	54,561	30,560		42,000	73%	40,000		40,000	95%
512200	Fica/Mica Contrib	17,978	20,367	28,596	28,089		26,300	107%	26,087		26,087	99%
512400	Retirement Contributions	7,984		3,732	1,409		7,500	19%	3,500		3,500	47%
512600	Unemployment Insurance	71	1,013	1,827	1,564		1,000	156%	1,500		1,500	150%
512700	Workers' Compensation	4,762	6,321	6,508	6,182		6,000	103%	6,000		6,000	100%
512900	Uniforms for Emp/Medical		1,242	590	425		1,500	28%	1,500		1,500	100%
521120	Of/Ad- Inmate Medical	4,546	3,927	810	1,441		4,750	30%	3,500		3,500	74%
521260	Prof - Inmate Medical	48,825	56,941	90,163	85,706		50,000	171%	50,000		50,000	100%
521355	Techn - Computer Services	6,165	4,435				6,000	0%	3,000		3,000	50%
521360	Technical - Other	8,283	7,889	20,049	12,735		8,000	159%			0	0%
522210	Repairs/Maint- Vehicles	-69	1,523	1,131			200	0%			0	0%
522215	Repairs/Maint- Equipment	10,561	17,331	6,817	3,363		6,000	56%	6,000		6,000	100%

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				22-23	23-24	24-25	24-25	Budget	24-25	24-25	24-25	25-26	25-26	25-26	25-26	25-26	25-26
522220	Repairs/Maint- Bldgs & Gr	5,151	7,857	7,857	17,076	11,172	11,172	26,500	42%	10,000	42%	10,000	10,000		10,000	38%	
522221	INSURANCE REPAIRS	217							0%		0%					0%	
523105	Ins Deductable- Property	5,000							0%		0%					0%	
523200	Commun- Internet/DTN/Data	347	283	283	501	227	227	650	35%	500	35%	500	500		500	77%	
523210	Commun- Postage /Shipping		136	136				100	0%	100	0%	100	100		100	100%	
523230	Commun- Telephone	2,712	2,228	2,228	754	916	916	2,537	36%	2,000	36%	2,000	2,000		2,000	79%	
523300	Advertising	95						100	0%		0%					0%	
523500	Travel		1,031	1,031	3,872	234	234	1,000	23%	500	23%	500	500		500	50%	
523700	Education and Training (R	1,294	267	267	221	2,772	2,772	1,000	277%	1,000	277%	1,000	1,000		1,000	100%	
523900	Other				400				0%		0%					0%	
531100	General Supplies and Mate	11,565	12,528	12,528	14,851	17,403	17,403	14,000	124%	16,000	124%	16,000	16,000		16,000	114%	
531105	Jail Fund Staff Acct - Ge	102							0%		0%					0%	
531170	Gen suppl /matrl- Medical		342	342	202			500	0%		0%					0%	
531190	Office Supplies	2,030	449	449	693	1,690	1,690	1,000	169%	1,000	169%	1,000	1,000		1,000	100%	
531210	Energy - Water/Sewage	810				701	701	4,500	16%		16%					0%	
531220	Energy - Natural / Propan	127						1,000	0%		0%					0%	
531230	Energy - Electricity	40,725	40,914	40,914	48,045	49,070	49,070	41,000	120%	41,000	120%	41,000	41,000		41,000	100%	
531270	Energy - Gasoline/Diesel	1,236	1,236	1,236	2,214	1,578	1,578	2,000	79%		79%					0%	
531280	Energy - Garbage	400							0%		0%					0%	
531300	Food -Meetings/ Transport		301	301	63	96	96	500	19%	500	19%	500	500		500	100%	
531310	Food - Inmate Meals	110,359	115,703	115,703	117,520	153,816	153,816	120,500	128%	130,000	128%	130,000	130,000		130,000	108%	
531610	Office Equipment	58				2,521	2,521	250	***	250	***	250	250		250	100%	
531700	Other Supplies / Small To				250			150	0%		0%					0%	
531730	Other Supplies - Uniforms	340	562	562	72	126	126	500	25%	500	25%	500	500		500	100%	
542000	C/O- Machinery/Equipment					448	448		***		***					0%	

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	21-22	22-23	23-24						
542009 N/D- Machinery/Equipment			5,180	0	0%				0%
581000 Principal - Leases and No	120,000	134,262	134,675	135,000	100%				0%
582000 Interest - Leases and Not	24,225	9,255	6,279	9,306	34%				0%
Account:	710,034	761,765	945,870	862,337	107%	685,437	0	685,437	79%
3350 SCHOOL RESOURCE OFFICERS									
511100 Salaries - Regular	34,013	36,336	38,521	42,500	30%				0%
512100 Group Insurance	9,870	5,766	6,808	6,000	46%				0%
512200 Fica/Mica Contrib	2,182	2,727	2,854	3,300	29%				0%
512400 Retirement Contributions	5,281		2,354	2,500	80%				0%
522210 Repairs/Maint- Vehicles	8	480		500	0%				0%
522215 Repairs/Maint- Equipment	3			0	0%				0%
523500 Travel				250	0%				0%
523700 Education and Training (R			360	874	175%				0%
531270 Energy - Gasoline/Diesel	3,041	3,678	4,058	4,000	33%				0%
Account:	54,398	48,987	54,955	20,806	35%	59,550	0	0	0%
3355 DETENTION OFFICER AND WORK DETAIL									
511100 Salaries - Regular	40,950	17,953		18,000	0%				0%
511300 Salaries - Overtime	309	408		0	0%				0%
512100 Group Insurance	83	5,131	2,492	2,760	46%				0%
512200 Fica/Mica Contrib	3,115	1,405		1,377	0%				0%
512400 Retirement Contributions	1,510			0	0%				0%
512600 Unemployment Insurance	11	2		0	0%				0%
512700 Workers' Compensation	879	1,728	930	800	111%				0%
522210 Repairs/Maint- Vehicles	128	86		250	0%				0%
522215 Repairs/Maint- Equipment	1,824	1,130		0	0%				0%
522220 Repairs/Maint- Bldgs & Gr			165	0	***%				0%

MILLER COUNTY
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Account Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
523220 Commun- Cell Phones /Page	280					0	0%				0%
523700 Education and Training (R		93				0	0%				0%
531100 General Supplies and Mate	1,227	208			500	0%					0%
531270 Energy - Gasoline/Diesel	3,858	2,268	709	517	1,000	52%					0%
531300 Food -Meetings/ Transport			37		100	0%					0%
Account:	54,174	30,412	4,168	2,845	24,787	11%	0	0	0	0	0%
3400 PROBATION - JOINT							0%				0%
531190 Office Supplies			229			0	0%				0%
Account:			229			0	***%	0	0	0	0%
3500 FIRE											
571020 Intergov't - Fire Departm	69,598	82,252	69,598	84,375	109,500	77%					0%
Account:	69,598	82,252	69,598	84,375	109,500	77%	0	0	0	0	0%
3600 EMERGENCY MEDICAL SERVICES (EMS)											
511100 Salaries - Regular	450,072	482,257	493,356	114,830		0	***%				0%
511300 Salaries - Overtime	212,553	207,572	228,270	46,639		0	***%				0%
512100 Group Insurance	56,772	54,555	54,998	5,209		0	***%				0%
512200 Fica/Mica Contrib	48,590	52,055	54,542	12,223		0	***%				0%
512400 Retirement Contributions	63,236		19,378	17,830		0	***%				0%
512600 Unemployment Insurance	85	1,231	2,089	168		0	***%				0%
512700 Workers' Compensation	8,352	10,495	11,563	11,028		0	***%				0%
512900 Uniforms for Emp/Medical	677	1,708	754	1,955		0	***%				0%
521110 Of/Ad - Billing Claims	17,754	28,288	40,533	11,470		0	***%				0%
521300 Tech - Purch/Cont Serv	156			400,000	638,000	63%	660,613	660,613		660,613	104%
522210 Repairs/Maint- Vehicles	9,376	12,639	25,372	12,630		0	***%				0%
522215 Repairs/Maint- Equipment	3,131	2,310	277,378	1,424		0	***%				0%
522220 Repairs/Maint- Bldgs & Gr	4,195	3,963	2,147	2,569		0	***%				0%

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Account Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26	
522320 Rentals - Equipment	7,504	10,823	20,615	10,465		0	***%				0	0%
523200 Commun- Internet/DTN/Data	210	474	845	494		0	***%				0	0%
523210 Commun- Postage /Shipping	24					0	0%				0	0%
523220 Commun- Cell Phones /Page	1,102	1,100	825	1,079		0	***%				0	0%
523230 Commun- Telephone	2,521	2,116	578	916		0	***%				0	0%
523350 Travel	641	1,344	986	189		0	***%				0	0%
523600 Dues,Tags,Fees		656	42	35		0	***%				0	0%
523650 Penalties & Late Fees ~ 0			552			0	0%				0	0%
523700 Education and Training (R		19				0	0%				0	0%
523800 License for Professional	8,620	16,380	350			0	0%				0	0%
523900 Other	200					0	0%				0	0%
523902 Grant Expenses	10,897	3,649	2,720			0	0%				0	0%
525500 DUES AND FEES		25				0	0%				0	0%
530000 "SUPPLIES"		1,349	70			0	0%				0	0%
531100 General Supplies and Mate	3,712	5,021	2,990	481		0	***%				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	18,173	7,010	24,789	3,624		0	***%				0	0%
531190 Office Supplies	1,051	719	809	1,423		0	***%				0	0%
531210 Energy - Water/Sewage	2,636	3,830	4,218	3,779		0	***%				0	0%
531220 Energy - Natural / Propan	1,084	742	1,198	1,199		0	***%				0	0%
531230 Energy - Electricity	8,541	8,523	10,613	12,128		0	***%				0	0%
531270 Energy - Gasoline/Diesel	17,957	24,913	28,678	6,225		0	***%				0	0%
531280 Energy - Garbage	1,070	1,086	1,190	1,055		0	***%				0	0%
531300 Food -Meetings/ Transport	154					0	0%				0	0%

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Account	Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
531610	Office Equipment	13	570				0	0%			0	0%
531700	Other Supplies / Small To	123	314				0	0%			0	0%
531730	Other Supplies - Uniforms	1,729	1,479	1,183	773		0	***			0	0%
542500	C/O- Other Equipment		805				0	0%			0	0%
571000	Intergov't		2,530				0	0%			0	0%
Account:		965,215	952,550	1,313,631	681,840	638,000	107%	660,613	0	660,613	104%	
3650 HELICOPTER ACCOUNT												
522220	Repairs/Maint- Bldgs & Gr	569					0	0%			0	0%
523600	Dues,Tags,Fees	721	10		15		0	***			0	0%
531100	General Supplies and Mate	318					0	0%			0	0%
531230	Energy - Electricity	4,580	4,679	5,289	5,325		0	***			0	0%
581000	Principal - Leases and No	13,082	17,396	20,384	20,283		0	***	20,283		20,283	***
Account:		19,270	22,085	25,673	25,623	0	***	20,283	0	20,283	***	
3700 CORONER												
512100	Group Insurance	99					0	0%			0	0%
523500	Travel	1,265	741	801	275		500	55%	500		500	100%
523600	Dues,Tags,Fees	150	450	450	450		450	100%	450		450	100%
523700	Education and Training (R	2,529	1,270	2,882	1,778		2,500	71%	2,500		2,500	100%
523900	Other			1,900	3,200		0	***			0	0%
573000	Pymts to Others - Settlem	6,125	5,434	7,311	11,076		15,000	74%	15,000		15,000	100%
Account:		10,168	7,895	13,344	16,779	18,450	91%	18,450	0	18,450	100%	
3800 E-911/DISPATCH												
511100	Salaries - Regular	240,568	261,745	273,663	302,319		316,760	95%	316,760		316,760	100%
511300	Salaries - Overtime	45,769	52,000	46,975	46,268		45,000	103%	45,000		45,000	100%
512100	Group Insurance	44,408	42,659	44,511	31,798		42,000	76%	42,000		42,000	100%
512200	Fica/Mica Contrib	20,771	23,660	24,216	26,422		27,500	96%	27,500		27,500	100%

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Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	24-25	24-25	24-25	25-26	25-26	25-26	25-26
			Actuals		Current	Exp. Budget	Prelim.	Budget	Changes	Final	% Old			
					Budget	%	Budget	Budget	25-26	Budget	Budget	25-26	Budget	25-26
512400	Retirement Contributions	18,904	12,121	11,029	9,500	116%	9,500	9,500		9,500	100%	9,500	100%	
512600	Unemployment Insurance	45	784	1,072	1,226	102%	1,200	1,200		1,200	100%	1,200	100%	
512700	Workers' Compensation	4,097	5,555	5,648	6,000	90%	6,000	6,000		6,000	100%	6,000	100%	
512900	Uniforms for Emp/Medical	75		120		0%					0%		0%	
522215	Repairs/Maint- Equipment	1,274	1,207	1,102	1,160	***%					0%		0%	
523200	Commun- Internet/DTN/Data	597	645	788	723	***%					0%		0%	
523210	Commun- Postage /Shipping	167				0%					0%		0%	
523220	Commun- Cell Phones /Page			1,851		***%					0%		0%	
523230	Commun- Telephone	683	839			0%					0%		0%	
523500	Travel	409				0%					0%		0%	
531100	General Supplies and Mate	320				0%					0%		0%	
531190	Office Supplies	119		439	-196	***%					0%		0%	
531210	Energy - Water/Sewage	97				850	0%				0%		0%	
531230	Energy - Electricity	4,094	5,711	7,178	8,104	162%	5,000	5,000		5,000	0%	0	0%	
531280	Energy - Garbage	12				250	0%				0%		0%	
	Account:	382,409	394,805	417,833	436,090	96%	454,060	447,960	0	447,960	99%	447,960	99%	
3920	EMERGENCY MANAGEMENT A (EMA)													
511100	Salaries - Regular	10,879	10,772	11,042	18,523	103%	18,000	18,000		18,000	100%	18,000	100%	
512200	Fica/Mica Contrib	832	824	845	1,417	103%	1,377	1,377		1,377	100%	1,377	100%	
512400	Retirement Contributions	64				0%					0%		0%	
512700	Workers' Compensation	267	1,089	271	259	35%	750	300		300	40%	300	40%	
512900	Uniforms for Emp/Medical	159	90	145		0%	150	150		150	100%	150	100%	
521340	Techn- Schneider Electric		1,836		1,600	0%					0%		0%	
522210	Repairs/Maint- Vehicles	1,152	75	448	2,574	368%	700	700		700	100%	700	100%	
522215	Repairs/Maint- Equipment	178		367	656	***%					0%		0%	

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Account Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26	
522220 Repairs/Maint- Bldgs & Gr				174		0	***%				0	0%
522320 Rentals - Equipment	92	108	118	120		700	17%	700		700	100%	
523200 Commun- Internet/DTN/Data	257	1,283	527	826		500	165%	500		500	100%	
523220 Commun- Cell Phones /Page				463		0	***%			0	0%	
523230 Commun- Telephone	2,712	2,228	754	916		1,500	61%	1,250		1,250	83%	
523300 Advertising				68		0	***%			0	0%	
523500 Travel	456		470	1,476		1,200	123%	1,400		1,400	117%	
523600 Dues,Tags,Fees				50		50	0%	50		50	100%	
523700 Education and Training (R	300	464	150	4,590		500	918%	750		750	150%	
523850 Contract Labor	1,300	1,200	1,100	1,200		1,200	100%	1,200		1,200	100%	
525500 DUES AND FEES			25			0	0%			0	0%	
530000 "SUPPLIES"				450		0	***%			0	0%	
531100 General Supplies and Mate	231	347		495		0	***%			0	0%	
531190 Office Supplies	109	199	447	2,761		300	920%	500		500	167%	
531230 Energy - Electricity	246	698	793	1,040		600	173%	1,000		1,000	167%	
531270 Energy - Gasoline/Diesel	1,288	1,439	1,184	1,349		1,300	104%	1,300		1,300	100%	
531300 Food -Meetings/ Transport	41					0	0%			0	0%	
531600 Small Equipment				899		350	257%	500		500	143%	
531610 Office Equipment		580				0	0%			0	0%	
531730 Other Supplies - Uniforms		120				0	0%			0	0%	
542200 C/O- Vehicles				50,415		0	***%			0	0%	
Account:	20,563	23,352	18,686	90,671		30,777	295%	29,677	0	29,677	96%	
3921 FARM SERVICES												
511100 Salaries - Regular	7,073	7,245	7,602	21		1,750	1%			0	0%	
512200 Fica/Mica Contrib	1,086	1,082	1,123	330		134	246%			0	0%	

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Account Object	21-22	22-23	23-24	24-25	24-25	24-25	Current Budget 24-25	% Exp. 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
512600 Unemployment Insurance	4	71	111	22	25	88%						0%
Account:	8,163	8,398	8,836	373	1,909	20%		0	0	0	0	0%
4200 ROAD DEPARTMENT												
511100 Salaries - Regular	285,015	290,376	349,457	394,809	395,325	100%	417,000		417,000		417,000	105%
511300 Salaries - Overtime	2,116	3,255	8,331	6,514	8,500	77%	8,500		8,500		8,500	100%
512100 Group Insurance	49,836	59,084	72,934	41,802	60,000	70%	65,000		65,000		65,000	108%
512200 Fica/Mica Contrib	20,420	21,944	26,796	30,061	30,893	97%	32,563		32,563		32,563	105%
512400 Retirement Contributions	42,506		13,373	11,065	12,000	92%	12,000		12,000		12,000	100%
512600 Unemployment Insurance	49	890	1,519	1,712	800	214%	1,500		1,500		1,500	188%
512700 Workers' Compensation	5,426	7,059	7,383	7,048	5,500	128%	5,000		5,000		5,000	91%
522110 Disposal	-2,485	-614	-3,572	-4,093	0	***					0	0%
522111 TIRE DISPOSAL					0	0%	5,000		5,000		5,000	****
522210 Repairs/Maint- Vehicles	5,287	5,448	5,247	5,055	6,000	84%	6,000		6,000		6,000	100%
522215 Repairs/Maint- Equipment	58,541	92,212	39,899	54,199	45,000	120%	48,000		48,000		48,000	107%
522220 Repairs/Maint- Bldgs & Gr	623	314	529	2,163	500	433%	1,000		1,000		1,000	200%
522221 INSURANCE REPAIRS	330				0	0%					0	0%
522320 Rentals - Equipment	9,066	6,006	9,134	12,727	6,000	212%	6,000		6,000		6,000	100%
523105 Ins Deductable- Property		2,500			0	0%					0	0%
523200 Commun- Internet/DTN/Data	679	658	757	723	600	121%	600		600		600	100%
523210 Commun- Postage /Shipping	5,458				25	0%	25		25		25	100%
523220 Commun- Cell Phones /Page	3,464	914	840	5,676	1,200	473%	1,200		1,200		1,200	100%
523230 Commun- Telephone	2,712	2,228	754	916	2,500	37%	1,500		1,500		1,500	60%
523300 Advertising	122	122	135	135	400	34%	400		400		400	100%
523600 Dues,Tags,Fees	74	21	30	176	50	352%	50		50		50	100%
523650 Penalties & Late Fees - 0					0	0%					0	0%

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Account Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
523700 Education and Training (R)		6,500			250	***%	250			250	100%
531100 General Supplies and Mate	10,315	9,493	11,795	13,589	9,500	143%	10,000			10,000	105%
531110 Gen suppl /matrl- Pipe				5,463		0	***%	6,000		6,000	***%
531120 Gen suppl /matrl-Rock/Soi	1,655			3,000		0	***%	2,750		2,750	***%
531130 Gen suppl /matrl- Signs	2,715	1,409				0	0%				0%
531145 Gen suppl /matrl- Bulk Oi	4,075	2,439	2,786	6,536	3,500	187%	4,500			4,500	129%
531170 Gen suppl /matrl- Medical	553	672	1,666	603	1,000	60%	750			750	75%
531190 Office Supplies	886	2,773	2,454	1,221	1,000	122%	1,000			1,000	100%
531210 Energy - Water/Sewage	496	499	542	673	600	112%	600			600	100%
531220 Energy - Natural / Propan		686		287	500	57%	500			500	100%
531230 Energy - Electricity	4,555	4,606	6,143	6,381	4,700	136%	5,500			5,500	117%
531270 Energy - Gasoline/Diesel	115,777	127,149	123,912	98,487	115,000	86%	115,000			115,000	100%
531280 Energy - Garbage	1,200	1,200	1,200	1,501	1,200	125%	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	496			3,112		0	***%				0%
531610 Office Equipment					300	0%	300			300	100%
531730 Other Supplies - Uniforms	7,359	10,136	11,479	12,619	9,600	131%	9,600			9,600	100%
542009 N/D- Machinery/Equipment			259,672			0	0%				0%
582000 Interest - Leases and Not				2,750		0	***%				0%
Account:	639,337	653,479	955,062	733,410	722,643	101%	769,488	0		769,488	106%
4520 DUMPSITES											
511100 Salaries - Regular	12,119	12,411	32,196	46,881	46,800	100%	62,400			62,400	133%
512200 Fica/Mica Contrib	927	949	2,463	3,586	3,581	100%	4,774			4,774	133%
512400 Retirement Contributions	116					0	0%				0%

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Account Object	21-22	22-23	23-24	24-25	24-25	24-25	Current Budget 24-25	% Exp. 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
512600 Unemployment Insurance	4	73	272	376	75	501%	300				300	400%
512700 Workers' Compensation	424	1,276	497	474	500	95%	400				400	80%
522110 Disposal	106,955	1,868	438		120,000	0%	120,000				120,000	100%
522215 Repairs/Maint- Equipment				774		0 ***%					0	0%
522220 Repairs/Maint- Bldgs & Gr	599	1,309	3,510		500	0%	500				500	100%
522320 Rentals - Equipment	1,020	935	2,219	2,700	0	***%					0	0%
523850 Contract Labor	36,116	101,086	97,235	115,988	0	***%					0	0%
525500 DUES AND FEES	97				0	0%					0	0%
531100 General Supplies and Mate	297	5,778	4,313		500	0%	500				500	100%
531130 Gen suppl /matrl- Signs	1,425		1,034		0	0%					0	0%
531150 Gen suppl /matrl- Other (497		0	0%					0	0%
531190 Office Supplies			350		0	0%					0	0%
531230 Energy - Electricity	431	530	1,219	1,690	0	***%	1,800				1,800	****%
531600 Small Equipment			459		0	0%					0	0%
Account:	160,530	126,215	146,702	172,469	171,956	100%	190,674			0	190,674	111%
4550 FUELING STATION												
581000 Principal - Leases and No			36,000	32,400	0	***%					0	0%
582310 Interest Debt Payment			22,550	23,580	0	***%					0	0%
Account:			58,550	55,980	0	***%	0			0	0	0%
4560 LANDFILL - CLOSURE AND POST-CLOSURE CARE												
521310 Techn- Water & Methane Te	8,290	4,380	15,395	12,800	8,000	160%	8,000				8,000	100%
523220 Commun- Cell Phones /Page	39	468	1,512	1,404	0	***%					0	0%
Account:	8,329	4,848	16,907	14,204	8,000	178%	8,000			0	8,000	100%
5150 FAMILY CONNECTION												
531230 Energy - Electricity	7,800				0	0%					0	0%
Account:	7,800				0	***%	0			0	0	0%

Account	Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26	
5160	FAMILY RESOURCE / HEALTH SERVICES							0	0%			0	0%
531295	Energy - CoC Water Gen Ad	1,747						0	***%	0	0	0	0%
	Account:	1,747											
5170	PUBLIC HEALTH DEPARTMENT							0	0%			0	0%
523230	Commun- Telephone		56										
531210	Energy - Water/Sewage	1,558	1,468	1,293	1,346	1,500	90%	1,500		1,500	1,500	100%	
531220	Energy - Natural / Propan	572	770	1,283	801	750	107%	750		750	750	100%	
531230	Energy - Electricity	5,607	4,218	5,000	6,055	5,000	121%	5,000		5,000	5,000	100%	
531280	Energy - Garbage	1,178	1,300	1,200	1,255	1,200	105%	1,200		1,200	1,200	100%	
572070	Pymts to Others - Health	90,155	83,220	83,220	83,220	83,220	100%	83,220		83,220	83,220	100%	
572080	Pymts to Others - Mental	5,850	5,400	5,400	4,950	5,000	99%	5,000		5,000	5,000	100%	
	Account:	104,920	96,432	97,396	97,627	96,670	101%	96,670	0	96,670	96,670	100%	
5190	INDIGENT MEDICAL CARE							22,000			22,000	100%	
572070	Pymts to Others - Health	23,283	21,492	21,492	21,492	22,000	98%	22,000		22,000	22,000	100%	
	Account:	23,283	21,492	21,492	21,492	22,000	98%	22,000	0	22,000	22,000	100%	
5460	DFACS - BUILDING AND GROUNDS							1,500			1,500	100%	
572090	Pymts to Others - DFACS	958	1,334	1,355	1,113	1,500	74%	1,500		1,500	1,500	100%	
	Account:	958	1,334	1,355	1,113	1,500	74%	1,500	0	1,500	1,500	100%	
5520	SENIOR CITIZEN CENTER							1,200			1,200	0%	
522220	Repairs/Maint- Bldgs & Gr	1,099						0			0	0%	
531100	General Supplies and Mate			352		500	0%				0	0%	
531190	Office Supplies			552									
531210	Energy - Water/Sewage		388	1,161	1,296	1,000	130%	1,200		1,200	1,200	120%	
531230	Energy - Electricity		187	1,700	2,338	1,000	234%	1,900		1,900	1,900	190%	
	Account:		1,674	3,765	3,634	3,700	98%	3,100	0	3,100	3,100	84%	
6100	RECREATION							0			0	0%	
511100	Salaries - Regular	-1,200											
512100	Group Insurance	207	3,156	3,989	4,642	0	***%				0	0%	

Account	Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26	
512400	Retirement Contributions				1,740		0	***%				0	0%
522215	Repairs/Maint- Equipment	19					0	0%				0	0%
523200	Commun- Internet/DTN/Data	597	658	757	723		0	***%				0	0%
531100	General Supplies and Mate	619					0	0%				0	0%
531190	Office Supplies	39					0	0%				0	0%
531230	Energy - Electricity	898	2,139	2,481	2,714		0	***%				0	0%
531270	Energy - Gasoline/Diesel	1,855	4,899	2,702	2,208		0	***%				0	0%
531295	Energy - CoC Water Gen Ad		269	265	278		0	***%				0	0%
	Account:	3,034	11,121	10,194	12,305		0	***%	0	0		0	0%
6110	GOLF COURSE						70,000	114%	75,000		75,000	107%	107%
571000	Intergov't	60,000	65,000	60,000	80,000		70,000	114%	75,000		75,000	107%	107%
	Account:	60,000	65,000	60,000	80,000		70,000	114%	75,000	0	75,000	107%	107%
7100	Conservation						615	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr						615	0	***%			0	0%
531100	General Supplies and Mate		26				0	0%				0	0%
	Account:		26				615	0	***%	0	0	0	0%
7130	COUNTY EXPENSION SERVICES						31,283	102%	31,283		31,283	100%	100%
511100	Salaries - Regular	26,174	27,993	31,782	32,053		31,283	102%	31,283		31,283	100%	100%
512200	Fica/Mica Contrib	2,002	2,142	2,431	2,452		2,400	102%	2,400		2,400	100%	100%
512400	Retirement Contributions	6,533	7,036	7,781	8,793		7,100	124%	7,500		7,500	106%	106%
512700	Workers' Compensation	556	1,909	1,290	1,231		500	246%	1,000		1,000	200%	200%
522210	Repairs/Maint- Vehicles	454	12,901	3,648	189		1,000	19%	1,000		1,000	100%	100%
522215	Repairs/Maint- Equipment	1,592	1,224	2,727	1,370		1,000	137%	1,000		1,000	100%	100%
522220	Repairs/Maint- Bldgs & Gr	299	345	737	1,533		500	307%	500		500	100%	100%
523105	Ins Deductable- Property		365				0	0%				0	0%
523200	Commun- Internet/DTN/Data	257	283	287	227		280	81%	300		300	107%	107%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2025 - 2026

Account	Object	21-22	22-23	23-24	24-25	24-25	Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
523210	Commun- Postage /Shipping	276	324	378	395	400	99%	400	400	0	400	100%
523220	Commun- Cell Phones /Page	1,734	1,924	1,583	1,924	1,400	137%	1,400	1,400	1,400	1,400	100%
523230	Commun- Telephone	2,702	2,228	754	916	2,500	37%	2,000	2,000	2,000	2,000	80%
523500	Travel		2,020	1,558	80	600	0%	600	600	600	600	100%
523600	Dues,Tags,Fees				80	500	16%	400	400	400	400	80%
523700	Education and Training (R	135		215		300	0%	300	300	300	300	100%
531100	General Supplies and Mate	235	88		73	0	***%				0	0%
531120	Gen suppl /matrl-Rock/Soi	26				0	0%				0	0%
531150	Gen suppl /matrl- Other (-233	495	519	633	750	84%	750	750	750	750	100%
531190	Office Supplies	605	213	146	742	1,000	74%	1,000	1,000	1,000	1,000	100%
531210	Energy - Water/Sewage	380	414	431	612	480	128%	480	480	480	480	100%
531230	Energy - Electricity	2,651	2,971	3,629	4,165	3,000	139%	3,300	3,300	3,300	3,300	110%
531270	Energy - Gasoline/Diesel	2,423	2,765	3,060	2,440	3,000	81%	3,000	3,000	3,000	3,000	100%
531280	Energy - Garbage	466	600	622	668	600	111%	600	600	600	600	100%
531295	Energy - CoC Water Gen Ad	18	19		38	180	21%	150	150	150	150	83%
531610	Office Equipment	5				500	0%	500	500	500	500	100%
531700	Other Supplies / Small To	131	172	38		200	0%	200	200	200	200	100%
542409	N/D- Computers	994	544			1,000	0%	1,000	1,000	1,000	1,000	100%
	Account:	50,415	68,975	63,616	60,534	60,473	100%	61,063	0	61,063	61,063	101%
7140	FOREST RESOURCES											
571000	Intergov't		7,087		14,367	7,087	203%				0	0%
	Account:		7,087		14,367	7,087	203%	0	0	0	0	0%
7220	BUILDING & CODES INSPECTION											
511100	Salaries - Regular	28,459	31,071	32,851	73,724	94,122	78%	96,940			96,940	103%
512100	Group Insurance				4,996	0	***%	19,788			19,788	****%
512200	Fica/Mica Contrib	2,177	2,345	2,480	5,326	7,200	74%	7,416			7,416	103%

MILLER COUNTY
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2025 - 2026

Account	Object	Actuals			Current Budget 24-25	% Exp. Budget 24-25	Prelim. Budget 25-26	Budget Changes 25-26	Final Budget 25-26	% Old Budget 25-26
		21-22	22-23	23-24						
512400	Retirement Contributions	153		1,854	155	0%	155	155	100%	
512600	Unemployment Insurance	4	90	106	302	100	302	300	300%	
512700	Workers' Compensation	537	2,019	1,390	1,326	600	750	750	125%	
521270	Prof - Bldg Inspection	45,000	48,750	38,318	3,280	0		0	0%	
522210	Repairs/Maint- Vehicles				90	1,500	1,000	1,000	67%	
522215	Repairs/Maint- Equipment				500	0%		0	0%	
523200	Commun- Internet/DTN/Data	152	135	159	215	150	250	250	167%	
523220	Commun- Cell Phones /Page	446	536	402	838	600		0	0%	
523230	Commun- Telephone	1,546	1,117	1,464	686	1,500	700	700	47%	
523500	Travel				1,590	0	1,000	1,000	*****	
523700	Education and Training (R				6,198	0	500	500	*****	
523900	Other				13	0	1,000	1,000	*****	
531100	General Supplies and Mate				9	0		0	0%	
531120	Gen suppl /matrl-Rock/Soi	72			500	2%	500	500	100%	
531190	Office Supplies	142			150	0%	150	150	100%	
531210	Energy - Water/Sewage				4,949	1,700	2,000	2,000	118%	
531230	Energy - Electricity	1,965	3,458	4,088	2,500	0%	1,800	1,800	72%	
531270	Energy - Gasoline/Diesel	500			74	0		0	0%	
531610	Office Equipment				89,521	103,616	134,249	134,249	121%	
Account:		81,158			111,277	93%		0		
611000	Transfer Out					0			0%	
542000	C/O- Machinery/Equipment				83,422	0			0%	
542200	C/O- Vehicles				124,743	0			0%	
Account:					208,165	0	0	0	0%	
Fund:		7,484,630	7,556,948	9,012,773	9,711,089	6,410,981	6,401,397	6,401,397	100%	
Grand Total:		7,484,630	7,556,948	9,012,773	9,711,089	6,410,981	6,401,397	6,401,397	100%	

