B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0001 GENERAL FUND (CURRENT EXPENSE)

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES-ADMINISTRATOR	351,419.70	490,278.00	519,694.00
0402	SALARIES - DEPUTIES	635,106.10	1,338,678.00	1,419,001.00
0403	SALARIES - ORDINANCE OFFICER		28,080.00	29,765.00
0404	SALARIES - VIC/WIT COORDINATOR	40,354.60	40,506.00	42,936.00
0405	SALARIES - FULL TIME		138,014.00	146,295.00
0406	SALARIES - DEPUTY PROSECUTOR	71,889.40	62,979.00	66,758.00
0407	PART-TIME PROBATION OFFICER		93,821.00	100,595.00
0408	SALARIES - PART TIME	46,428.00	111,927.00	118,643.00
0409	SALARIES - SECRETARY	297,110.10	1,051,768.00	1,116,408.00
0410	RETIREMENT		390,000.00	431,120.00
0411	SOCIAL SECURITY		245,700.00	272,343.00
0412	LIFE INSURANCE		4,750.00	5,440.00
0413	SELF INSURANCE CLAIMS		813,025.00	831,067.00
0414	DENTAL INSURANCE		39,600.00	43,450.00
0415	STATE UNEMPLOYMENT		26,000.00	28,000.00
0416	WORKMAN'S COMPENSATION INSUR.		70,000.00	70,000.00
0430	TRAVEL - MILEAGE	6,500.00	11,700.00	12,000.00
0435	POLLWORKERS COMPENSATION		12,000.00	12,000.00
0439	TRAVEL	17,200.00	33,000.00	35,700.00
0440	SUPPLIES - JAIL	18,600.00	49,450.00	48,050.00
0441	SUPPLIES - CLEANING & PAPER		13,000.00	17,000.00
0442	SUPPLIES - SUPPLIES		30,500.00	30,500.00
0444	SUPPLIES - AMMO		3,000.00	3,000.00
0448	DRUG TESTING LAB FEES		1,000.00	1,100.00
0449	SUPPLIES - OTHER		3,800.00	4,800.00
0450	INSURANCE- LIABILITY		85,000.00	90,000.00
0451	INSURANCE- NOTARY BONDS		60.00	75.00
0457	457 DEFERRED COMP MATCH		22,000.00	22,000.00
0460	LSIR		14,545.00	20,550.00
0464	TELEPHONE	3,700.00	56,790.00	57,200.00
0465	ELECTRICITY		38,000.00	46,000.00
0468	WATER		12,000.00	18,000.00
0470	VEHICLES - GASOLINE	1,500.00	67,050.00	69,250.00
0473	VEHICLES - TIRES		4,000.00	4,000.00
0474	VEHICLES - LUBRICANTS		4,500.00	4,500.00
0475	VEHICLES - REPAIRS	1,000.00	25,000.00	20,000.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0001 GENERAL FUND (CURRENT EXPENSE)

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0479	VEHICLES - OTHER OPERATING EXP		2,000.00	2,000.00
0480	PROFESSIONAL SVC- LEGAL		23,000.00	36,000.00
0481	PROFESSIONAL SVC- AUDITING		30,050.00	31,550.00
0487	PROFESSIONAL SVC- INTERPRETER	1,000.00	2,800.00	2,350.00
0490	DIVERSION BOARD/PREVENTION	3,000.00	3,000.00	3,000.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT	2,600.00	6,050.00	6,050.00
0493	EQUIPMENT PURCHASE			5,000.00
0495	BUILDING INSPECTOR SUPPLIES		2,500.00	2,500.00
0499	EMS BUILDING-REPAIRS/MAINT		20,000.00	22,000.00
0501	JAIL - FOOD		70,000.00	70,000.00
0503	JAIL - MEDICAL, HOSPITALS, ETC		57,000.00	57,000.00
0511	RENT/LEASE- BUILDINGS		900.00	900.00
0520	REVOLVING FUND	1,000.00	1,000.00	1,000.00
0528	DUES / MEMBERSHIPS	6,100.00	9,590.00	15,683.00
0533	INVESTIGATOR		5,000.00	5,000.00
0536	LAW LIBRARY	7,700.00	7,700.00	7,700.00
0537	BANK FEES-STOP PAYMENT FEES	300.00	300.00	300.00
0541	GRANTS		103,300.00	3,300.00
0542	POSTAGE		40,000.00	40,000.00
0544	PRINTING	2,000.00	4,500.00	4,500.00
0546	PUBLICATIONS	2,300.00	8,850.00	9,900.00
0547	COURTHOUSE SECURITY		31,000.00	31,000.00
0548	AMERICANS WITH DISABILITIES		30,000.00	30,000.00
0551	TELETYPE		6,900.00	7,300.00
0552	TRANSCRIPTS	1,000.00	1,000.00	1,000.00
0554	UNIFORMS	500.00	5,250.00	4,750.00
0557	HOMICIDE EXPENSE	16,000.00	16,000.00	16,000.00
0559	OTHER MISCELLANEOUS EXPENSES	6,250.00	12,500.00	17,300.00
0560	EDUCATION- TUITION, REGISTR.	9,600.00	23,600.00	24,700.00
0570	POST EXPENSES		2,500.00	2,500.00
0572	SCAAP FEE		2,000.00	2,000.00
0593	PROTECTIVE HOLDS		15,000.00	15,000.00
0600	STATE FUND ON CAPITOL CASES		6,500.00	6,500.00
0606	CONTINGENCY		100,000.00	100,000.00
0611	CORONER- AUTOPSIES / INQUESTS	12,000.00	12,000.00	12,000.00
0623	WITNESS FEES	2,600.00	2,600.00	2,600.00
0677	CONTRACTS- GIS MAINTENANCE		111,600.00	151,500.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0001 GENERAL FUND (CURRENT EXPENSE)

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0678	WEB PAGE		5,000.00	5,000.00
0683	SIRCOMM CONTRACT-E911		167,000.00	180,000.00
0689	CONTRACTS- OTHER		26,500.00	35,000.00
0690	INTERNET		6,000.00	6,000.00
0691	DRUG TESTING EMPLOYEE & EAP		6,000.00	6,000.00
0702	NOTCH BUTTE RANGELAND FIRE PRO		500.00	500.00
0703	CANINE		11,400.00	6,400.00
0705	MAINTENANCE AGREEMENTS	4,650.00	15,800.00	17,050.00
0709	BALLOTS		18,250.00	18,750.00
0711	LANDSCAPING		3,000.00	6,000.00
0712	B&G CAR & TRACTOR		3,000.00	3,000.00
0718	COPY MACHINE MAINT AGREEMENTS		17,500.00	18,000.00
0719	RURAL ECONOMIC DEVELOPMENT	2,750.00	9,475.00	11,300.00
0720	SOUTHERN IDAHO TOURISM		600.00	600.00
0721	GOODING GOLF COURSE		4,000.00	4,000.00
0722	IDAHO ASSOCIATION DUES		10,446.00	7,745.00
0723	ELECTED OFFICIALS DUES-DIST IV		125.00	125.00
0724	N A C O DUES		450.00	450.00
0725	PAYMENT TO SOIL CONSERVATION		6,000.00	6,000.00
0726	PAYMENT TO UNIVERSITY OF IDAHO	2,600.00	116,181.00	118,943.00
0727	PAYMENT TO REGION NO. 4		1,892.00	1,892.00
0728	ANIMAL DAMAGE CONTROL BOARD	3,000.00	3,000.00	3,000.00
0729	RESERVE 5% TOTAL		205,091.00	206,711.00
0730	COMMISSIONER AND CLERK DUES		300.00	300.00
0732	ASSOCIATED TAX PAYERS		225.00	225.00
0742	LOTTERY FUNDS	15,000.00	16,000.00	16,000.00
0745	ADULT DETENTION	85,000.00	76,400.00	88,900.00
0746	QUICK RESPONSE UNITS		4,000.00	4,000.00
0747	SO. CENTRAL COMMUNITY ACTION		1,000.00	1,000.00
0799	NON CASH GRANT		150,000.00	150,000.00
0800	CAPITAL- FURNITURE / FIXTURES		3,500.00	4,500.00
0801	GOODING SHERIFF VEHICLES		114,500.00	116,557.00
0804	CAPITAL- COMPUTERS		50,000.00	50,000.00
0806	CAPITAL- OFFICE EQUIPMENT		1,000.00	1,000.00
0807	WENDELL PD - RESIDUAL			
0810	CAPITAL -	3,000.00	808,000.00	336,875.00
FUND TOTAL		**1,680,757.90**	**8,069,646.00**	**7,938,946.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0002 ROAD AND BRIDGE

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0404	SALARIES - SUPERVISOR		9,600.00	10,176.00
0409	SALARIES - OTHER PERSONNEL		1,000.00	1,060.00
0410	RETIREMENT		1,500.00	1,342.00
0411	SOCIAL SECURITY		850.00	860.00
0412	LIFE INSURANCE		63.00	63.00
0413	VISION INSURANCE		12,006.00	12,728.00
0414	DENTAL INSURANCE		530.00	500.00
0415	STATE UNEMPLOYMENT		85.00	112.00
0416	WORKMAN'S COMPENSATION INSUR.		450.00	450.00
0439	TRAVEL		750.00	750.00
0457	457 DEFERRED COMP MATCH		250.00	250.00
0470	VEHICLES - GASOLINE		400.00	400.00
0475	VEHICLES - REPAIRS		1,800.00	1,800.00
0484	PROFESSIONAL SVC- ENGINEERING		500.00	500.00
0493	REPAIRS/MAINT- EQUIPMENT		3,500.00	3,500.00
0499	REPAIRS/MAINT- OTHER		3,000.00	3,000.00
0640	CRUSHED ROCK / GRAVEL		15,000.00	50,000.00
0641	ROAD OIL		300.00	300.00
0643	SIGNS		1,000.00	1,000.00
0670	CONTRACTS- LABOR		15,000.00	15,000.00
0801	CAPITAL- VEHICLES		37,000.00	37,000.00
0807	CAPITAL IMPROVEMENTS			
FUND TOTAL		**0.00**	**104,584.00**	**140,791.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0004 AMBULANCE DISTRICT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0401	SALARIES - DIRECTOR			54,851.00
0405	SALARIES - FULL TIME-EMT'S			136,846.00
0406	SALARIES - PARAMEDICS FULLTIME			197,539.00
0407	SALARIES - NOMINAL FEE			60,000.00
0408	SALARIES -PART TIME PARAMEDICS			156,880.00
0409	SALARIES - OVERTIME			85,000.00
0410	RETIREMENT			84,870.00
0411	SOCIAL SECURITY			52,871.00
0412	LIFE INSURANCE			520.00
0413	VISION INSURANCE			102,380.00
0414	DENTAL INSURANCE			4,000.00
0415	STATE UNEMPLOYMENT			6,912.00
0416	WORKMAN'S COMPENSATION INSUR.			44,000.00
0439	TRAVEL - OTHER			1,000.00
0440	SUPPLIES - MEDICAL			27,000.00
0441	SUPPLIES - MEDICATIONS			8,000.00
0444	OXYGEN			6,250.00
0449	SUPPLIES - OTHER			8,000.00
0450	INSURANCE- LIABILITY			17,000.00
0457	457 DEFERRED COMP MATCH			3,000.00
0460	FUEL FOR HEATING			14,000.00
0464	CELL PHONE/PAGER			4,000.00
0465	UTILITIES- ELECTRICITY			6,000.00
0475	VEHICLES - REPAIRS			25,000.00
0479	VEHICLES - GAS			36,000.00
0481	PROFESSIONAL SVC- AUDITING			1,000.00
0489	BILLING SERVICE			28,000.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT			500.00
0495	REPAIRS/MAINT- COMMUNICATIONS			1,500.00
0497	REPAIRS-MEDICAL EQUIPMENT			12,000.00
0499	REPAIRS/MAINT			2,000.00
0500	FURNITURE & FIXTURES			7,500.00
0511	RENT/LEASE- BUILDINGS			12,000.00
0554	UNIFORMS			5,000.00
0558	MEDICAL WASTE			100.00
0559	MISCELLANEOUS			2,000.00
0560	EDUCATION- TUITION, REGISTR.			5,000.00

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0004 AMBULANCE DISTRICT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0571	RADIOS			1,500.00
0596	MEDICAL-EMPLOYEE			1,000.00
0683	CONTRACTS-E911			30,503.00
0685	CONTRACT-ALS SERVICES			500.00
0689	CONTRACTS- MEDICAL CONTROL			12,000.00
0746	OTHER COUNTY AGENCIES			4,000.00
0801	CAPITAL- VEHICLES			350,000.00
0804	CAPITAL- COMPUTERS			4,000.00
0899	CAPITAL- OTHER			10,000.00
FUND TOTAL		**0.00**	**0.00**	**1,632,022.00**

0005 CONSOLIDATED ELECTIONS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	SALARIES - DEPUTIES		39,000.00	41,340.00
0410	RETIREMENT		4,700.00	4,936.00
0411	SOCIAL SECURITY		3,000.00	3,163.00
0412	LIFE INSURANCE		65.00	63.00
0413	VISION INSURANCE		12,006.00	12,788.00
0414	DENTAL INSURANCE		530.00	500.00
0415	STATE UNEMPLOYMENT		315.00	414.00
0416	WORKMAN'S COMPENSATION INSUR.		100.00	100.00
0435	POLLWORKERS COMPENSATION	6,000.00	9,500.00	9,500.00
0439	TRAVEL	2,000.00	1,500.00	1,500.00
0442	SUPPLIES - ELECTION	5,000.00	5,000.00	5,000.00
0457	457 DEFERRED COMP MATCH		500.00	500.00
0511	RENT/LEASE- BUILDINGS	700.00	700.00	700.00
0546	PUBLICATIONS	1,600.00	1,600.00	1,600.00
0689	ELECTION CAPITAL	13,500.00	13,500.00	4,900.00
0709	BALLOTS & CODING	7,500.00	7,500.00	7,500.00
0810	CAPITAL - EQUIP/COPIERS	10,000.00	10,000.00	10,000.00
FUND TOTAL		**46,300.00**	**109,516.00**	**104,504.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0006 DISTRICT COURT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	SALARIES - DIST COURT DEPUTY		40,990.00	43,449.00
0410	RETIREMENT		4,900.00	5,200.00
0411	SOCIAL SECURITY		3,100.00	3,350.00
0412	LIFE INSURANCE		65.00	68.00
0413	VISION INSURANCE		12,006.00	12,728.00
0414	DENTAL INSURANCE		530.00	500.00
0415	STATE UNEMPLOYMENT		325.00	435.00
0416	WORKMAN'S COMPENSATION INSUR.		200.00	150.00
0419	TRIAL COURT ADMINISTRATOR		2,000.00	2,050.00
0420	MEDIATOR		500.00	500.00
0439	TRAVEL		2,500.00	2,500.00
0440	SUPPLIES - OFFICE		6,000.00	6,000.00
0457	457 DEFERRED COMP MATCH		750.00	773.00
0487	PROFESSIONAL SVC- INTERPRETER		23,000.00	23,000.00
0492	REPAIRS/MAINT- OFFICE EQUIPMT		1,500.00	1,500.00
0528	DUES / MEMBERSHIPS		300.00	300.00
0533	HOMICIDE INVEST. DIST. COURT		5,900.00	6,000.00
0536	LAW LIBRARY		6,500.00	6,500.00
0542	POSTAGE		900.00	900.00
0552	TRANSCRIPTS		6,000.00	6,000.00
0559	INTERLOCK		6,700.00	6,700.00
0560	EDUCATION		1,200.00	1,200.00
0620	JURY- MEALS AND LODGING		1,000.00	1,000.00
0621	JURY- JURORS FEES		10,000.00	10,300.00
0623	WITNESS FEES		500.00	500.00
0733	EVALUATION		16,000.00	16,000.00
0734	LAW CLERK		34,500.00	35,500.00
0806	CAPITAL-FACILITY		9,000.00	9,000.00
0810	CAPITAL - EQUIP/COPIERS		4,000.00	4,000.00
FUND TOTAL		**0.00**	**200,866.00**	**206,103.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0007 FAIR

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0404	SALARIES - SUPERVISOR		54,777.00	58,064.00
0405	SALARIES - FULL TIME		33,091.00	35,076.00
0408	SALARIES - PART TIME		18,776.00	19,903.00
0410	RETIREMENT		12,500.00	13,500.00
0411	SOCIAL SECURITY		8,000.00	8,650.00
0412	LIFE INSURANCE		150.00	188.00
0413	VISION INSURANCE		24,714.00	25,580.00
0414	DENTAL INSURANCE		1,100.00	1,000.00
0415	STATE UNEMPLOYMENT		850.00	1,130.00
0416	WORKMAN'S COMPENSATION INSUR.		4,600.00	4,600.00
0439	TRAVEL - OTHER	3,100.00	3,000.00	3,100.00
0440	SUPPLIES-OFFICE-FAIR	1,500.00	1,800.00	1,850.00
0441	SUPPLIES - CLEANING	1,300.00	1,000.00	1,050.00
0457	457 DEFERRED COMP MATCH	1,300.00	1,300.00	1,300.00
0465	UTILITIES- ELECTRICITY	7,500.00	7,000.00	7,200.00
0468	UTILITIES- WATER	3,000.00	2,200.00	3,000.00
0469	GARBAGE & TOILETS	8,600.00	5,200.00	5,300.00
0470	VEHICLES - FUEL, GASOLINE	2,500.00	2,000.00	2,000.00
0499	REPAIRS/MAINT	10,000.00	10,000.00	10,000.00
0517	TICKET FEES	8,500.00	5,000.00	5,000.00
0521	SECURITY FOR FAIR	3,200.00	2,700.00	2,800.00
0522	ADVERTISING FAIR/ATTRACTIONS	5,000.00	5,400.00	5,600.00
0523	SALES TAX	10,000.00	10,000.00	10,000.00
0530	FAIR PREMIUMS/AWARDS/4H/FFA	6,000.00	6,000.00	6,000.00
0546	PUB-PRINTING-DUES	2,000.00	2,000.00	2,000.00
0559	BEAUTIF-SIGNS-FAIR PROPS-OTHER	1,000.00	1,000.00	1,000.00
0560	EDUCATION- TUITION, REGISTR.	300.00	300.00	300.00
0570	ENTERTAINMENT / RODEO	90,000.00	85,000.00	87,500.00
0574	RODEO SPONSORSHIPS & ENTRIES	150,000.00	110,000.00	130,000.00
0689	CONTRACTS- OTHER	46,000.00	42,000.00	43,250.00
0810	CAPITAL OUTLAY	50,000.00	30,000.00	30,000.00
FUND TOTAL		**410,800.00**	**491,458.00**	**525,941.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0008 WENDELL POLICE DEPARTMENT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	SALARIES - DEPUTIES		185,640.00	196,778.00
0409	SALARIES - OVERTIME		10,000.00	10,600.00
0410	RETIREMENT		25,000.00	26,000.00
0411	SOCIAL SECURITY		15,000.00	15,900.00
0412	LIFE INSURANCE		260.00	260.00
0413	VISION INSURANCE		49,976.00	49,976.00
0414	DENTAL INSURANCE		2,200.00	2,000.00
0415	STATE UNEMPLOYMENT		1,600.00	1,600.00
0416	WORKMAN'S COMPENSATION INSUR.		7,600.00	7,600.00
0427	ADMINISTRATIVE FEE		4,000.00	4,000.00
0439	TRAVEL		1,000.00	1,000.00
0440	SUPPLIES - OFFICE		1,000.00	1,000.00
0449	SUPPLIES - OTHER/AMMO		3,000.00	3,000.00
0450	INSURANCE- LIABILITY		6,000.00	7,500.00
0457	457 DEFERRED COMP MATCH		600.00	600.00
0464	CELL PHONE/PAGER		2,460.00	2,460.00
0470	VEHICLES - GASOLINE		18,000.00	18,000.00
0473	VEHICLES - TIRES		2,000.00	2,000.00
0475	VEHICLES - REPAIRS		3,000.00	3,000.00
0495	REPAIRS/MAINT- COMMUNICATIONS		500.00	500.00
0554	UNIFORMS		2,000.00	1,000.00
0559	OTHER MISCELLANEOUS EXPENSES		4,000.00	2,000.00
0560	EDUCATION- TUITION, REGISTR.		2,000.00	2,000.00
0570	POST EXPENSES		500.00	500.00
0683	CONTRACTS-E911		42,000.00	31,952.00
0718	COPY MACHINE LEASE MAINT AGREE		1,100.00	500.00
0801	WENDELL PD VEHICLE		56,000.00	27,256.00
FUND TOTAL		**0.00**	**446,436.00**	**418,982.00**

0011 PUBLIC HEALTH

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0559	ANNUAL COST		87,674.00	135,685.00
FUND TOTAL		**0.00**	**87,674.00**	**135,685.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0015 HAGERMAN POLICE DEPARTMENT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	SALARIES - DEPUTIES		56,800.00	60,208.00
0409	SALARIES - OVERTIME		10,000.00	8,000.00
0410	RETIREMENT		8,205.00	8,376.00
0411	SOCIAL SECURITY		5,100.00	5,218.00
0412	LIFE INSURANCE		65.00	63.00
0413	VISION INSURANCE		12,430.00	12,730.00
0414	DENTAL INSURANCE		540.00	540.00
0415	STATE UNEMPLOYMENT		560.00	682.00
0416	WORKMAN'S COMPENSATION INSUR.		2,400.00	2,500.00
0439	TRAVEL		750.00	750.00
0441	SUPPLIES -		6,000.00	6,000.00
0450	INSURANCE- LIABILITY		4,000.00	4,000.00
0457	457 DEFERRED COMP MATCH		850.00	850.00
0464	CELL PHONE/PAGER		240.00	240.00
0465	UTILITIES		6,000.00	5,000.00
0470	VEHICLES - GASOLINE		6,000.00	5,000.00
0473	VEHICLES - TIRES		1,200.00	1,000.00
0475	VEHICLES - REPAIRS		1,000.00	1,000.00
0554	UNIFORMS		1,000.00	500.00
0560	EDUCATION- TUITION, REGISTR.		1,000.00	1,000.00
0683	CONTRACTS-E911		4,500.00	9,961.00
0801	HAGERMAN PD AUTOMOBILE			
0899	CAPITAL- OTHER		9,500.00	
FUND TOTAL		**0.00**	**138,140.00**	**133,618.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0016 INDIGENT

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	CHIEF PUBLIC DEFENDER		95,543.00	100,139.00
0403	SALARIES - PUBLIC DEFENDER		70,643.00	73,880.00
0404	PUBLIC DEFENDER #3		162,697.00	147,065.00
0405	SALARIES - SECRETARIES		67,236.00	70,657.00
0408	SALARIES - PART TIME		15,025.00	15,927.00
0410	RETIREMENT		48,924.00	48,677.00
0411	SOCIAL SECURITY		31,399.00	31,188.00
0412	LIFE INSURANCE		493.00	489.00
0413	VISION INSURANCE		85,428.00	89,138.00
0414	DENTAL INSURANCE		3,800.00	3,600.00
0415	STATE UNEMPLOYMENT		3,271.00	4,146.00
0416	WORKMAN'S COMPENSATION INSUR.		856.00	905.00
0422	COURT APPT. COUNCIL		69,644.00	61,731.00
0439	TRAVEL		5,500.00	1,000.00
0440	SUPPLIES - OFFICE		1,000.00	500.00
0457	457 DEFERRED COMP MATCH		2,000.00	2,000.00
0484	PROFESSIONAL - MEDICAL EXPERT		8,000.00	4,000.00
0487	PROFESSIONAL SVC- INTERPRETER		1,000.00	1,000.00
0531	FACILITY ALLOWANCE & EXPENSES		42,800.00	43,940.00
0541	GRANT PUB DEF WL		1,136.00	1,136.00
0559	OTHER MISCELLANEOUS EXPENSES		1,000.00	1,000.00
0561	WORKLOAD COMPIANCE ADJUSTMENT			
0570	INSURANCE COBRA			
0590	MEDICAL - HOSPITALS		225,000.00	115,000.00
0591	PROFESSIONAL SERVICE - DOCTORS		35,000.00	20,000.00
0595	TRANSPORTATION- GROUND AMB		35,000.00	17,500.00
0606	NON-MEDICAL - BURIALS		11,000.00	11,000.00
0607	NON-MEDICAL-ASSISTANCE IN KIND		10,000.00	10,000.00
0608	NON-MEDICAL - DIRECT CASH		2,300.00	2,300.00
0670	CONTRACTS- VA OFFICER		12,000.00	12,000.00
0671	VETERAN'S OFFICE		4,000.00	4,000.00
0810	CAPITAL - EQUIP/COPIERS			
FUND TOTAL		**0.00**	**1,051,695.00**	**893,918.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0017 JUNIOR COLLEGE TUITION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0715	TUITION		200,000.00	200,000.00
FUND TOTAL		**0.00**	**200,000.00**	**200,000.00**

0020 REVALUATION

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0405	SALARIES - EMPLOYEE, FULL-TIME	120,927.00	104,550.00	110,823.00
0410	RETIREMENT		12,500.00	13,233.00
0411	SOCIAL SECURITY		8,000.00	8,500.00
0412	LIFE INSURANCE		190.00	190.00
0413	VISION INSURANCE		37,051.00	38,364.00
0414	DENTAL INSURANCE		1,600.00	1,500.00
0415	STATE UNEMPLOYMENT		820.00	1,109.00
0416	WORKMAN'S COMPENSATION INSUR.		4,600.00	2,020.00
0439	MILEAGE	4,600.00	4,500.00	4,600.00
0440	SUPPLIES - OFFICE	1,800.00	1,800.00	1,800.00
0457	457 DEFERRED COMP MATCH	1,500.00	1,500.00	1,500.00
0475	VEHICLES - REPAIRS			
0528	DUES / MEMBERSHIPS	300.00	300.00	300.00
0538	CAMERA	500.00	500.00	500.00
0560	EDUCATION- TUITION, REGISTR.	2,900.00	2,800.00	2,900.00
0570	CAPITAL-DIGITAL STORAGE	2,000.00	3,600.00	3,500.00
FUND TOTAL		**134,527.00**	**184,311.00**	**190,839.00**

0025 VETERANS MEMORIAL

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0714	VET'S MEMORIAL - HAGERMAN		13,500.00	13,500.00
FUND TOTAL		**0.00**	**13,500.00**	**13,500.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0027 WEEDS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0404	SALARIES - SUPERVISOR		58,140.00	61,628.00
0409	SALARIES - OTHER PERSONNEL		69,492.00	73,662.00
0410	RETIREMENT		6,950.00	7,359.00
0411	SOCIAL SECURITY		9,800.00	10,350.00
0412	LIFE INSURANCE		63.00	63.00
0413	VISION INSURANCE		12,357.00	12,788.00
0414	DENTAL INSURANCE		530.00	500.00
0415	STATE UNEMPLOYMENT		1,001.00	1,000.00
0416	WORKMAN'S COMPENSATION INSUR.		4,900.00	5,075.00
0420	UNEMPLOYMENT EXPENSE		2,000.00	2,000.00
0439	TRAVEL		4,000.00	4,000.00
0440	SUPPLIES - OFFICE		800.00	800.00
0457	457 DEFERRED COMP MATCH		1,250.00	1,302.00
0464	TELEPHONE		1,700.00	1,700.00
0474	EQUIPMENT-REPAIRS		4,600.00	4,600.00
0475	VEHICLES - REPAIRS		6,600.00	6,600.00
0479	VEHICLES - GAS		10,600.00	10,600.00
0546	PUBLICATIONS		250.00	250.00
0630	CHEMICALS-HERBICIDES		20,000.00	20,000.00
FUND TOTAL		**0.00**	**215,033.00**	**224,277.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

0038 WATERWAYS

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0402	SALARIES - DEPUTIES		10,000.00	10,000.00
0410	RETIREMENT		1,230.00	1,230.00
0411	SOCIAL SECURITY		800.00	800.00
0415	STATE UNEMPLOYMENT		110.00	100.00
0416	WORKMAN'S COMPENSATION INSUR.		500.00	500.00
0457	457 DEFERRED COMP MATCH		200.00	200.00
0470	VEHICLES - FUEL, GASOLINE		3,500.00	3,500.00
0499	REPAIRS/MAINT		3,500.00	3,500.00
0541	GRANTS		2,000.00	2,000.00
0559	OTHER MISCELLANEOUS EXPENSES		3,500.00	3,500.00
0560	EDUCATION		1,000.00	1,000.00
0810	CAPITAL OUTLAY			
FUND TOTAL		**0.00**	**26,340.00**	**26,330.00**

0040 ARPA REVENUE SHARING FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0540	ARPA - REVENUE SHARING			1,474,172.00
FUND TOTAL		**0.00**	**0.00**	**1,474,172.00**

0041 ARPA RECOVERY FUND

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0540	ARPA RECOVERY FUND			1,474,171.00
0541	COURTROOM			1.00
FUND TOTAL		**0.00**	**0.00**	**1,474,172.00**

0070 LANDFILL

Account	Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
0424	TRANSFER SYSTEM COSTS		645,857.00	786,440.00
0440	SUPPLIES - OFFICE			
0559	ANNUAL PAYMENT		10,000.00	
0810	CAPITAL - PROPERTY IMPROVEMENT		50,000.00	200,000.00
FUND TOTAL		**0.00**	**705,857.00**	**986,440.00**

B U D G E T T O T A L S B Y F U N D & A C C O U N T

Fiscal Year: 2022 **Budget #:** 3 **Description:** 2022 APPROVED BUDGET **Budget Type:** EXPENDITURE

GRAND TOTAL	**2,272,384.90**	**12,045,056.00**	**16,720,240.00**

**********END OF REPORT**********