101.401 CLERK / AUDITOR

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	62,830.30	64,715.04	64,715.04	66,643.20	66,643.20	71,993.00
01.402.00	SALARIES - DEPUTIES	59,979.32	52,145.60	52,141.42	54,476.00	53,439.90	66,404.00
	A-Budget Total	122,809.62	116,860.64	116,856.46	121,119.20	120,083.10	138,397.00
02.410.00	RETIREMENT	13,947.80	13,953.16	13,952.54	14,462.00	14,234.98	16,525.00
02.411.00	SOCIAL SECURITY	9,279.05	8,939.84	8,630.07	9,266.00	8,743.58	10,588.00
02.413.00	MEDICAL INSURANCE	15,509.46	14,745.00	14,744.24	15,474.00	14,828.90	15,474.00
02.434.00	TRAVEL - REGISTRATION, FEES	960.00	1,000.00	490.00	1,000.00	590.00	1,000.00
02.439.00	TRAVEL - OTHER	1,380.65	1,500.00	606.42	1,500.00	2,003.60	1,500.00
02.440.00	SUPPLIES - OFFICE	1,572.00	2,500.00	1,821.73	2,000.00	1,964.94	2,000.00
	B-Budget Total	42,648.96	42,638.00	40,245.00	43,702.00	42,366.00	47,087.00
	---Department 401 Total---	165,458.58	159,498.64	157,101.46	164,821.20	162,449.10	185,484.00

101.402 ASSESSOR

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	62,830.04	64,715.04	64,715.04	66,643.20	66,643.20	71,993.00
01.402.00	SALARIES - DEPUTIES	60,072.86	62,920.00	62,920.01	79,872.00	79,788.25	86,453.00
	A-Budget Total	122,902.90	127,635.04	127,635.05	146,515.20	146,431.45	158,446.00
02.410.00	RETIREMENT	14,059.10	15,239.61	15,239.64	17,494.00	17,484.16	18,919.00
02.411.00	SOCIAL SECURITY	9,238.21	9,764.07	9,609.22	11,208.00	10,926.18	12,122.00
02.413.00	MEDICAL INSURANCE	21,468.57	22,113.00	22,112.79	27,080.00	27,079.08	27,080.00
02.434.00	TRAVEL - REGISTRATION, FEES	1,515.69	2,000.00	505.00	2,000.00	950.00	2,000.00
02.439.00	TRAVEL - OTHER	2,000.45	2,500.00	1,514.33	2,500.00	969.46	2,500.00
02.440.00	SUPPLIES - OFFICE	1,607.69	1,800.00	1,556.47	1,800.00	1,795.95	1,800.00
	B-Budget Total	49,889.71	53,416.68	50,537.45	62,082.00	59,204.83	64,421.00
	---Department 402 Total---	172,792.61	181,051.72	178,172.50	208,597.20	205,636.28	222,867.00

101.403 TREASURER / TAX COLLECTOR

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	62,827.66	64,715.04	64,715.04	66,643.20	66,643.20	71,933.00
01.402.00	SALARIES - DEPUTIES	85,830.10	88,943.20	87,993.20	92,466.40	92,461.23	110,822.00
	A-Budget Total	148,657.76	153,658.24	152,708.24	159,109.60	159,104.43	182,755.00
02.410.00	RETIREMENT	16,742.21	18,346.79	16,711.76	18,988.00	17,301.99	20,130.00
02.411.00	SOCIAL SECURITY	11,203.08	11,754.84	11,533.99	12,172.00	12,010.72	13,981.00
02.413.00	MEDICAL INSURANCE	23,259.41	22,113.00	22,112.79	23,211.00	23,210.64	27,080.00
02.434.00	TRAVEL - REGISTRATION, FEES	985.00	1,236.00	375.00	1,300.00	580.00	1,300.00
02.439.00	TRAVEL - OTHER	2,380.89	3,600.00	1,017.60	4,000.00	2,566.46	4,000.00
02.440.00	SUPPLIES - OFFICE	2,725.90	3,090.00	2,247.42	3,100.00	2,849.30	3,100.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	120.00	500.00		500.00	359.45	500.00
02.600.00	PUBLIC ADMINISTRATOR	16.00	5,000.00		5,000.00		
	B-Budget Total	57,432.49	65,640.63	53,998.56	68,271.00	58,878.56	70,091.00
	---Department 403 Total---	206,090.25	219,298.87	206,706.80	227,380.60	217,982.99	252,846.00

101.404 SHERIFF

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	62,830.04	64,715.04	64,715.04	66,643.20	66,643.20	71,993.00
01.402.00	SALARIES - DEPUTIES	464,852.55	532,231.13	448,759.89	522,770.20	463,518.72	551,027.00
	A-Budget Total	527,682.59	596,946.17	513,474.93	589,413.40	530,161.92	623,020.00
02.410.00	RETIREMENT	56,869.88	72,890.37	59,293.37	68,531.00	64,454.57	76,086.00
02.411.00	SOCIAL SECURITY	39,438.79	45,666.37	38,429.89	45,090.00	39,070.39	47,661.00
02.413.00	MEDICAL INSURANCE	61,419.44	66,338.00	64,496.25	69,633.00	74,145.10	77,370.00
02.435.00	HIGHWAY SAFETY GRANT	112,188.80	107,500.00	93,869.58	125,000.00	86,300.38	215,000.00
02.439.00	TRAVEL - OTHER	1,457.52	3,000.00	1,415.12	3,000.00	1,285.26	4,000.00
02.440.00	SUPPLIES - OFFICE	2,865.23	3,800.00	3,377.65	2,500.00	1,890.07	2,500.00
02.464.00	UTILITIES- TELEPHONE, OTHER	2,550.00	5,300.00	5,450.43	5,300.00	3,061.27	5,300.00
02.470.00	VEHICLES - FUEL, GASOLINE	41,706.47	50,000.00	37,829.03	50,000.00	49,389.91	55,000.00
02.475.00	VEHICLES - REPAIRS	3,660.45	4,000.00	4,170.93	9,600.00	9,018.17	9,600.00
02.495.00	REPAIRS/MAINT- COMMUNICATIO	434.56	1,000.00	311.25	1,000.00		1,000.00
02.524.00	SOFTWARE						12,000.00
02.554.00	UNIFORM EXPENSE	2,762.03	3,000.00	2,403.73	3,000.00	2,833.60	3,000.00
02.556.00	WEAPONS / AMMUNITION, ETC	8,852.92	10,000.00	9,355.69	10,000.00	8,641.44	10,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	15,374.41	25,000.00	16,514.05	25,000.00	25,541.45	25,000.00
02.569.00	EDUCATION- OTHER	3,022.83	4,200.00	2,718.92	4,200.00	3,573.01	4,200.00
02.689.00	CONTRACTS- ILETS	3,437.49	5,000.00	3,281.25	5,500.00	4,375.00	5,500.00
	B-Budget Total	356,040.82	406,694.74	342,917.14	427,354.00	373,579.62	553,217.00
03.801.00	CAPITAL- VEHICLES	65,314.86	32,500.00	31,515.77	65,000.00	62,459.86	32,500.00
03.802.00	CAPITAL- COMMUNICATIONS EQU	1,517.71	2,500.00	1,781.47	2,500.00	1,794.97	2,500.00

101.404 SHERIFF

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
B-Budget Total	66,832.57	35,000.00	33,297.24	67,500.00	64,254.83	35,000.00
---Department 404 Total---	950,555.98	1,038,640.91	889,689.31	1,084,267.40	967,996.37	1,211,237.00

101.405 COMMISSIONERS

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	84,366.36	86,896.98	86,896.68	89,700.00	89,700.40	96,876.00
	A-Budget Total	84,366.36	86,896.98	86,896.68	89,700.00	89,700.40	96,876.00
02.410.00	RETIREMENT	6,433.98	6,917.00	6,917.04	7,140.00	7,208.40	7,822.00
02.411.00	SOCIAL SECURITY	6,321.36	6,647.62	6,516.42	6,862.00	6,605.34	7,411.00
02.413.00	MEDICAL INSURANCE	14,312.38	14,742.00	14,741.86	15,474.00	10,315.84	7,737.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	1,612.77	2,500.00	1,409.15	2,500.00	1,465.38	2,500.00
02.732.00	EXPENSE - ALL DISTRICTS	2,795.20	3,000.00	1,517.62	3,000.00	370.00	3,000.00
	B-Budget Total	31,475.69	33,806.62	31,102.09	34,976.00	25,964.96	28,470.00
	---Department 405 Total---	115,842.05	120,703.60	117,998.77	124,676.00	115,665.36	125,346.00

101.406 CORONER

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	12,000.04	12,360.00	12,360.14	12,750.00	12,749.88	13,770.00
	A-Budget Total	12,000.04	12,360.00	12,360.14	12,750.00	12,749.88	13,770.00
02.410.00	RETIREMENT	1,372.80	1,475.78	1,475.76	1,523.00	1,522.30	1,645.00
02.411.00	SOCIAL SECURITY	875.58	945.54	904.82	976.00	936.50	1,054.00
02.413.00	MEDICAL INSURANCE	7,158.58	7,371.00	7,373.38	7,737.00	7,736.88	7,737.00
02.439.00	TRAVEL/DUES/DEPUTY CORONER	2,903.90	6,341.00	3,504.35	6,400.00	3,042.43	6,400.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	5,938.50	5,000.00	3,608.88	5,000.00	2,130.77	5,000.00
02.611.00	CORONER- AUTOPSIES / INQUES	9,326.00	15,000.00	7,494.14	15,000.00	20,795.30	20,000.00
	B-Budget Total	27,575.36	36,133.32	24,361.33	36,636.00	36,164.18	41,836.00
03.801.00	CAPITAL - VEHICLE		32,000.00	31,955.00			
	B-Budget Total		32,000.00	31,955.00			
	---Department 406 Total---	39,575.40	80,493.32	68,676.47	49,386.00	48,914.06	55,606.00

101.407 PROSECUTING ATTORNEY

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	100,048.00	103,049.44	103,049.44	106,142.40	106,142.40	114,632.00
01.402.00	SALARIES - DEPUTIES	64,223.42	66,456.00	70,829.78	80,005.12	75,540.06	82,157.00
	A-Budget Total	164,271.42	169,505.44	173,879.22	186,147.52	181,682.46	196,789.00
02.410.00	RETIREMENT	18,719.65	20,238.95	20,219.95	20,896.00	21,693.03	23,497.00
02.411.00	SOCIAL SECURITY	11,593.81	12,967.07	12,334.58	14,240.29	13,014.12	15,055.00
02.413.00	MEDICAL INSURANCE	20,877.20	22,118.00	22,117.69	23,211.00	23,210.64	23,211.00
02.439.00	TRAVEL - OTHER	1,480.77	4,000.00	929.42	4,000.00	613.60	4,000.00
02.440.00	SUPPLIES - OFFICE	4,244.34	4,000.00	3,303.90	4,000.00	3,773.24	4,000.00
02.441.00	SUPPLIES - CLEANING	1,320.00	1,800.00	1,320.00	1,800.00	1,320.00	1,980.00
02.464.00	UTILITIES- TELEPHONE, OTHER	4,359.19	3,000.00	4,193.86	4,500.00	4,251.30	4,500.00
02.526.00	CONTINGENCY ACCOUNT	2,096.01	5,000.00	1,075.00	5,000.00	1,497.25	5,000.00
02.559.00	OTHER MISCELLANEIOUS EXPENS	2,576.07	3,000.00	1,880.27	3,000.00	1,933.75	3,000.00
02.606.04	RENT	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
02.689.00	CONTRACTS- OTHER		5,000.00		5,000.00		
	B-Budget Total	72,067.04	85,924.02	72,174.67	90,447.29	76,106.93	89,043.00
	---Department 407 Total---	236,338.46	255,429.46	246,053.89	276,594.81	257,789.39	285,832.00

101.408 JAIL ADMINISTRATION

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.402.00 SALARIES - DEPUTIES	682,129.99	774,813.70	691,528.65	793,065.44	691,712.42	832,813.00
A-Budget Total	682,129.99	774,813.70	691,528.65	793,065.44	691,712.42	832,813.00
02.410.00 RETIREMENT	77,737.58	95,147.12	83,440.25	97,388.44	84,028.11	102,270.00
02.411.00 SOCIAL SECURITY	50,302.57	59,273.25	51,119.42	60,669.51	50,387.86	63,712.00
02.413.00 MEDICAL INSURANCE	106,753.87	110,573.00	109,969.51	116,055.00	111,511.59	116,055.00
02.501.00 JAIL-FOOD-PREPARED	52,576.00	80,000.00	50,776.00	80,000.00	43,588.65	80,000.00
02.501.01 JAIL - GROCERIES	13,186.54	18,000.00	12,856.81	18,000.00	10,921.42	18,000.00
02.502.00 JAIL - CLOTHING	872.69	1,000.00	411.14	1,000.00	107.40	1,000.00
02.503.00 JAIL - MEDICAL, HOSPITALS,	9,070.34	15,000.00	9,024.07	13,000.00	7,929.12	13,000.00
02.503.02 JAIL - MEDICAL - PHARMACY	3,259.30	6,000.00	2,501.92	5,000.00	1,471.79	4,000.00
02.505.00 JAIL - EQUIP/SUPPLIES/REPAI	9,054.03	12,000.00	10,730.24	12,000.00	9,582.66	12,000.00
02.508.00 JAIL - SOFTWARE	892.24	1,500.00	945.13	10,000.00	7,551.77	15,000.00
02.509.01 JAIL - BOARD OUT OF COUNTY		1,000.00		1,000.00		1,000.00
02.509.02 JAIL - TRANSPORTS	4,887.84	6,000.00	4,192.50	7,000.00	309.81	7,000.00
02.510.00 JAIL - TRAINING	9,653.41	10,000.00	8,934.19	10,000.00	6,104.79	10,000.00
02.510.01 JAIL - ANNUAL PAINTING	667.12	1,500.00	884.75	1,500.00	300.94	1,500.00
02.510.03 JAIL - DEPUTY UNIFORMS	2,727.52	3,000.00	2,067.29	3,250.00	2,346.07	3,250.00
B-Budget Total	341,641.05	419,993.37	347,853.22	435,862.95	336,141.98	447,787.00
03.801.00 CAPITAL - VEHICLES						
03.801.01 CAPITAL EQUIPMENT	2,393.42	3,000.00	2,004.65	3,000.00	700.00	5,900.00
B-Budget Total	2,393.42	3,000.00	2,004.65	3,000.00	700.00	5,900.00

101.408 JAIL ADMINISTRATION

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
---Department 408 Total---	1,026,164.46	1,197,807.07	1,041,386.52	1,231,928.39	1,028,554.40	1,286,500.00

101.409 PROBATION - ADULT/JUVENILE

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.402.00	SALARIES - ADMINISTRATOR	46,893.28	48,152.00	48,152.04	49,587.20	49,587.20	54,000.00
01.402.01	SALARIES - STAFF	69,309.87	71,281.60	71,281.61	69,513.60	49,443.06	72,447.00
	A-Budget Total	116,203.15	119,433.60	119,433.65	119,100.80	99,030.26	126,447.00
02.410.00	RETIREMENT	13,579.61	14,555.42	14,555.58	14,512.00	12,046.52	15,406.00
02.411.00	SOCIAL SECURITY	8,765.46	9,136.67	8,972.78	9,110.87	7,489.10	9,673.00
02.413.00	MEDICAL INSURANCE	21,468.57	22,113.00	22,112.79	23,211.00	18,052.72	23,211.00
02.745.01	TRAVEL	49.00	2,000.00	669.34	2,000.00		2,000.00
02.745.02	JUV. PROB.- EDUCATION	530.00	750.00	50.00	2,250.00	125.00	2,500.00
02.745.03	ADULT PROB.- EDUCATION	21.09	750.00		2,250.00		2,500.00
02.745.04	SUPPLIES/DUES/MISC	3,112.10	4,000.00	3,206.94	4,000.00	1,577.90	4,000.00
02.745.05	FUEL	789.63	1,250.00	597.80	1,250.00	541.18	2,000.00
02.745.09	JUV. PROB. - DRUG TESTING	2,009.30	2,500.00	1,930.62	2,500.00	1,569.83	2,500.00
02.745.10	ADULT PROB.- DRUG TESTING	9,646.61	10,000.00	7,847.35	9,000.00	5,038.57	9,800.00
	B-Budget Total	59,971.37	67,055.09	59,943.20	70,083.87	46,440.82	73,590.00
	---Department 409 Total---	176,174.52	186,488.69	179,376.85	189,184.67	145,471.08	200,037.00

101.410 BUILDING AND GROUNDS

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.405.00	SALARIES - EMPLOYEE, FULL-T	62,532.02	66,518.40	61,616.98	70,428.80	67,150.30	73,382.00
	A-Budget Total	62,532.02	66,518.40	61,616.98	70,428.80	67,150.30	73,382.00
02.410.00	RETIREMENT	7,126.06	7,942.30	7,357.02	8,409.20	8,017.68	8,762.00
02.411.00	SOCIAL SECURITY	4,683.89	5,088.66	4,596.65	5,388.00	5,011.83	5,614.00
02.413.00	MEDICAL INSURANCE	13,120.08	14,742.00	12,902.19	15,474.00	14,184.28	15,474.00
02.449.00	SUPPLIES - OTHER	9,517.62	8,500.00	5,733.56	8,500.00	9,080.87	8,500.00
02.465.00	UTILITIES- ELECTRICITY	43,029.94	50,000.00	41,215.89	50,000.00	42,224.21	50,000.00
02.467.00	UTILITIES- GARBAGE REMOVAL	1,392.00	2,000.00	1,071.00	2,000.00	1,392.00	2,000.00
02.468.00	UTILITIES- WATER	11,774.41	15,000.00	11,629.72	15,000.00	12,345.90	15,000.00
02.494.00	REPAIRS/MAINT- BLDG & FIXTU	26,080.32	25,000.00	16,317.84	25,000.00	20,728.19	25,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	762.32	1,000.00	1,029.82	1,000.00	1,146.98	1,000.00
02.670.00	CONTRACTS- LABOR	1,114.72	5,000.00		5,000.00	225.00	5,000.00
	B-Budget Total	118,601.36	134,272.96	101,853.69	135,771.20	114,356.94	136,350.00
03.808.00	CAPITAL- BUILDINGS	74,900.00	100,000.00	98,982.72	100,000.00	99,913.31	100,000.00
	B-Budget Total	74,900.00	100,000.00	98,982.72	100,000.00	99,913.31	100,000.00
	---Department 410 Total---	256,033.38	300,791.36	262,453.39	306,200.00	281,420.55	309,732.00

101.411 EMERGENCY SERVICES

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.405.00	SALARIES - EMPLOYEE, FULL-T	46,668.48	48,172.80	48,172.80	61,604.94	61,604.94	48,060.00
	A-Budget Total	46,668.48	48,172.80	48,172.80	61,604.94	61,604.94	48,060.00
02.410.00	RETIREMENT	5,338.09	5,751.83	5,751.72	7,355.63	6,895.02	5,738.00
02.411.00	SOCIAL SECURITY	3,542.61	3,685.22	3,657.88	4,712.78	4,401.31	3,676.00
02.413.00	MEDICAL INSURANCE	7,156.19	7,371.00	7,370.93	10,317.00	9,671.10	7,737.00
02.434.00	TRAVEL	2,363.88	2,000.00	570.01	2,000.00	692.94	2,000.00
02.440.00	OFFICE SUPPLIES	225.98	500.00	185.49	3,500.00	1,589.72	3,500.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	46.00	3,000.00	1,338.30	3,000.00	1,599.64	3,000.00
02.559.01	COVID 19 GRANT EXPENSES				72,360.07	72,360.07	
02.606.04	OFFICE RENT/MAINTENANCE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
02.706.00	SEARCH AND RESCUE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
02.706.01	S & R/CATASTROPHIC PERSONAL		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
02.708.00	FIRE PROTECTION - LEADORE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
02.711.00	LEADORE AMBULANCE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
02.712.00	ELK BEND QRU	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
02.713.00	GIBBONSVILLE QRU	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
	B-Budget Total	43,872.75	49,508.05	46,074.33	130,445.48	124,409.80	52,851.00
03.809.00	SHSP GRANT	22,745.34	24,975.00	24,309.45	24,000.00	23,887.13	24,000.00
03.809.01	ALL HAZARD MITIGATION GRANT				26,063.00	26,063.00	
03.809.02	EMPG GRANTS						22,048.40
	B-Budget Total	22,745.34	24,975.00	24,309.45	50,063.00	49,950.13	46,048.40

101.411 EMERGENCY SERVICES

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
---**Department 411 Total**---	113,286.57	122,655.85	118,556.58	242,113.42	235,964.87	146,959.40

101.412 CONTINGENCY - RESERVE FUND

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.559.00	OTHER MISCELLANEOUS EXPENSE	50,000.00 *	50,000.00	40,350.00	50,000.00	49,533.00	50,000.00
	B-Budget Total	50,000.00	50,000.00	40,350.00	50,000.00	49,533.00	50,000.00
	---Department 412 Total---	50,000.00	50,000.00	40,350.00	50,000.00	49,533.00	50,000.00

AMENDED BUDGET AMOUNT *

101.413 COUNTY AGENT

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.401.00	SALARIES - OFFICER	2,500.00	3,000.00	2,500.00	3,000.00	2,500.00	2,500.00
01.405.00	SALARIES - EMPLOYEE, FULL-T	53,985.89	56,925.44	56,797.23	58,631.04	58,994.53	69,530.00
01.405.01	SALARIES - PART TIME	1,584.00	4,000.00	2,000.00	4,000.00	1,560.00	
	A-Budget Total	58,069.89	63,925.44	61,297.23	65,631.04	63,054.53	72,030.00
02.410.00	RETIREMENT	6,183.02	6,796.90	6,735.00	7,001.00	7,137.10	8,302.00
02.411.00	SOCIAL SECURITY	4,251.27	4,660.80	4,345.21	4,791.27	4,569.93	5,320.00
02.413.00	MEDICAL INSURANCE	14,312.38	14,742.00	14,741.86	15,474.00	15,473.76	15,474.00
02.439.00	TRAVEL - OTHER	7,654.05	8,000.00	6,155.76	8,000.00	5,168.05	8,000.00
02.440.00	SUPPLIES - OFFICE	2,908.04	3,400.00	2,295.43	3,000.00	3,042.04	3,000.00
02.470.00	VEHICLES - OPERATING EXPENS	2,320.93	3,000.00	1,132.40	2,500.00	1,615.07	2,500.00
	B-Budget Total	37,629.69	40,599.70	35,405.66	40,766.27	37,005.95	42,596.00
03.805.00	CAPITAL - VEHICLE						
03.806.00	CAPITAL- OFFICE EQUIPMENT	1,976.24	2,000.00	2,000.00			2,000.00
	B-Budget Total	1,976.24	2,000.00	2,000.00			2,000.00
	---Department 413 Total---	97,675.82	106,525.14	98,702.89	106,397.31	100,060.48	116,626.00

101.414 DATA PROCESSING

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.440.00	SUPPLIES - OFFICE	6,668.67	7,500.00	6,426.53	7,500.00	5,422.91	7,500.00
02.492.00	REPAIRS/MAINT- OFFICE EQUIP	6,468.41	13,000.00	9,038.95	13,000.00	7,088.72	15,000.00
02.524.00	COMPUTER SOFTWARE	1,890.67	4,000.00	3,971.61	4,000.00	3,824.04	4,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE		1,000.00		1,000.00	233.65	1,000.00
02.677.00	CONTRACTS- COMPUTER SERVICE	9,691.50	10,000.00	12,243.93	10,000.00	11,832.78	15,000.00
	B-Budget Total	24,719.25	35,500.00	31,681.02	35,500.00	28,402.10	42,500.00
03.804.00	CAPITAL- COMPUTERS	36,922.88	10,000.00	7,797.49	16,000.00	15,611.77	16,000.00
	B-Budget Total	36,922.88	10,000.00	7,797.49	16,000.00	15,611.77	16,000.00
	---Department 414 Total---	61,642.13	45,500.00	39,478.51	51,500.00	44,013.87	58,500.00

101.415 ELECTIONS

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.405.00	SALARIES	15,412.80	15,080.00	15,080.00	18,761.40	18,761.40	20,294.00
	A-Budget Total	15,412.80	15,080.00	15,080.00	18,761.40	18,761.40	20,294.00
02.410.00	RETIREMENT	1,763.00	1,800.55	1,800.55	2,240.14	2,240.14	2,399.00
02.411.00	SOCIAL SECURITY	937.42	1,153.62	1,153.62	1,435.25	1,435.25	1,537.00
02.413.00	MEDICAL INSURANCE	7,158.58	7,371.00	7,371.00	7,737.00	7,737.00	7,737.00
02.442.00	PRIMARY/GENERAL ELECTION SU	11,780.99	58,500.00	60,193.79	20,000.00	9,243.41	18,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	1,386.00	3,500.00	576.11	3,000.00	155.00	3,000.00
02.670.00	PRIMARY/GENERAL LABOR	4,074.57	5,000.00	3,998.97	6,000.00	4,865.31	6,000.00
02.671.00	CONSOLIDATED ELECTION EXPEN	12,135.96	58,500.00	60,458.65	15,000.00	8,153.36	14,000.00
02.672.00	CARES/COVID-19 EXPENSES					2,220.20	
	B-Budget Total	39,236.52	135,825.17	135,552.69	55,412.39	36,049.67	52,673.00
	---Department 415 Total---	54,649.32	150,905.17	150,632.69	74,173.79	54,811.07	72,967.00

101.418 GENERAL

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.415.00	STATE UNEMPLOYMENT	12,622.19	14,169.79	12,689.68	17,753.00	12,247.86	18,857.00
02.416.00	WORKMAN'S COMPENSATION INSU	29,600.00	60,000.00	58,322.00	60,000.00	38,928.00	60,000.00
02.451.00	INSURANCE- BOND ON OFFICERS	60.00	250.00	50.00	250.00	270.00	250.00
02.464.00	UTILITIES- TELEPHONE, OTHER	28,527.31	24,000.00	28,247.36	28,000.00	26,840.12	28,000.00
02.481.00	PROFESSIONAL SVC- AUDITING	15,000.00	16,000.00	15,000.00	16,000.00	15,000.00	16,000.00
02.492.00	REPAIRS/MAINT- OFFICE EQUIP	12,347.01	12,000.00	11,687.97	15,000.00	14,615.27	15,000.00
02.528.00	DUES / MEMBERSHIPS	8,985.46	13,500.00	12,210.70	13,000.00	9,362.57	13,000.00
02.542.00	POSTAGE	21,362.76	28,000.00	27,153.46	28,000.00	19,314.29	25,000.00
02.546.00	PUBLICATIONS	7,266.27	7,000.00	8,440.97	10,000.00	6,582.41	10,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	1,352.01	2,500.00	1,063.51	2,500.00	1,057.66	2,500.00
02.559.01	COVID EXPENSES				9,087.83	9,087.83	
02.560.00	INSURANCE DEDUCTIBLES		2,000.00		4,500.00	3,955.49	4,500.00
02.680.00	CONTRACTS- SOIL CONSERVATIO	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
02.701.00	SENIOR CITIZENS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
02.702.00	BOARD OF GUARDIANS		500.00		500.00		
02.703.00	LEMHI RIDE		5,000.00		5,000.00		
02.705.00	HUMANE SOCIETY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
02.706.00	ECONOMIC DEVELOPMENT	12,000.00	20,500.00	12,000.00	12,000.00	12,000.00	12,000.00
02.707.00	RIFLE RANGE	1,119.24	1,000.00	843.34	1,500.00	1,355.25	1,500.00
02.717.00	PREDATORY ANIMAL	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
	B-Budget Total	174,242.25	230,419.79	211,708.99	247,090.83	194,616.75	230,607.00
03.899.00	CAPITAL- OTHER	13,970.56	20,000.00	17,305.20	20,000.00	15,242.04	20,000.00
	B-Budget Total	13,970.56	20,000.00	17,305.20	20,000.00	15,242.04	20,000.00

101.418 GENERAL

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
	---Department 418 Total---	188,212.81	250,419.79	229,014.19	267,090.83	209,858.79	250,607.00

101.421 PLANNING AND ZONING

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.405.00	SALARIES - EMPLOYEE, FULL-T	130,165.65	136,615.20	137,594.31	124,144.80	114,199.84	124,172.00
	A-Budget Total	130,165.65	136,615.20	137,594.31	124,144.80	114,199.84	124,172.00
02.410.00	RETIREMENT	14,890.25	16,311.85	16,428.74	14,823.00	13,635.47	14,946.00
02.411.00	SOCIAL SECURITY	9,541.07	10,451.06	10,097.23	9,497.00	8,435.35	9,576.00
02.413.00	MEDICAL INSURANCE	21,470.96	22,727.03	23,343.32	23,211.00	21,276.42	23,211.00
02.434.00	EDUCATION				2,500.00	659.00	2,500.00
02.439.00	TRAVEL - OTHER	6,065.82	5,800.00	5,835.11	3,200.00	3,396.16	3,500.00
02.440.00	SUPPLIES - OFFICE	156.06	2,000.00	1,162.74	3,000.00	2,176.40	3,000.00
02.546.00	PUBLICATIONS	2,274.24	2,000.00	660.36	2,000.00	296.55	2,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	65.90	800.00	914.50	800.00	266.72	800.00
	B-Budget Total	54,464.30	60,089.94	58,442.00	59,031.00	50,142.07	59,533.00
	---Department 421 Total---	184,629.95	196,705.14	196,036.31	183,175.80	164,341.91	183,705.00

102.432 ROAD AND BRIDGE

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.404.00	SALARIES - SUPERVISOR						
01.405.00	SALARIES - EMPLOYEE, FULL-T	704,851.18	785,682.88	614,973.97	808,783.18	639,732.98	869,971.00
	A-Budget Total	704,851.18	785,682.88	614,973.97	808,783.18	639,732.98	869,971.00
02.410.00	RETIREMENT	76,566.99	87,840.53	71,675.00	96,568.71	73,862.26	103,875.00
02.411.00	SOCIAL SECURITY	52,011.55	56,258.85	45,452.13	61,871.91	48,259.95	66,553.00
02.413.00	MEDICAL INSURANCE	109,146.38	103,197.00	100,127.72	108,318.00	108,477.52	108,318.00
02.415.00	STATE UNEMPLOYMENT	4,759.22	5,499.78	4,096.35	5,626.00	3,293.68	6,009.00
02.416.00	WORKMAN'S COMPENSATION INSU	39,200.00	55,000.00	51,717.00	55,000.00	42,405.00	55,000.00
02.460.00	UTILITIES- FUEL FOR HEATING	5,703.89	8,000.00	8,594.19	8,000.00	8,484.83	8,000.00
02.464.00	UTILITIES- TELEPHONE, OTHER	2,580.85	2,400.00	2,159.59	2,900.00	2,872.51	2,900.00
02.465.00	UTILITIES- ELECTRICITY	14,594.13	12,000.00	14,967.78	12,000.00	11,118.61	12,000.00
02.470.00	VEHICLES - FUEL, GASOLINE	29,081.99	50,000.00	20,353.68	51,000.00	15,133.99	65,000.00
02.471.00	VEHICLES - FUEL, DIESEL	84,878.14	110,000.00	78,206.18	110,000.00	78,758.20	125,000.00
02.473.00	VEHICLES - TIRES	27,756.82	25,000.00	24,759.74	25,000.00	24,244.10	25,000.00
02.480.00	PROFESSIONAL SVC- LEGAL	38,400.00	45,000.00	17,061.50	45,000.00	24,140.00	45,000.00
02.482.00	PUBLIC TRANSPORTATION/ALTER	10,000.00			10,000.00	10,000.00	10,000.00
02.490.00	REPAIRS/MAINT- VEHICLES	110,588.27	110,000.00	130,397.01	110,000.00	120,478.14	110,000.00
02.491.00	SHOP TOOLS	2,188.11	5,000.00	3,859.17	6,000.00	3,642.99	6,000.00
02.492.00	TOOL ALLOWANCE	3,150.00	4,500.00	3,000.00	4,500.00	3,366.22	4,500.00
02.499.00	REPAIRS/MAINT- OTHER	29,613.06	6,000.00	3,887.40	6,000.00	3,230.21	6,000.00
02.532.00	FREIGHT	394.00	400.00	263.00	500.00	240.00	800.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	20,108.00	14,000.00	12,494.14	16,400.00	18,019.87	16,400.00
02.600.00	DUES/TRAINING	414.00	5,000.00	3,430.94	5,000.00	2,898.99	5,000.00
02.630.00	WEED SPRAYING	702.56	6,000.00	5,945.89	6,000.00		6,000.00

102.432 ROAD AND BRIDGE

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.640.00	CRUSHED ROCK / GRAVEL	75,000.00	225,000.00	221,228.75	225,000.00	106,712.50	225,000.00
02.641.00	ROAD OIL	196,631.93	200,000.00	109,158.34	200,000.00	106,311.16	200,000.00
02.641.06	SURVEYS	2,861.25	4,000.00	2,960.72	4,000.00		4,000.00
02.642.00	CONCRETE	1,393.40	1,500.00		1,500.00		1,500.00
02.643.00	SIGNS	3,399.97	2,000.00	2,820.25	3,000.00	7,016.51	5,000.00
02.645.00	CULVERTS	8,204.76	10,000.00	6,099.64	10,000.00		12,000.00
02.646.00	PLANT ASPHALT MIX	880.00	1,400.00	880.00	1,400.00		1,400.00
02.659.00	OTHER ROAD/BRIDGE CONSTR MA	77,589.11	100,000.00	60,798.13	114,000.00	24,716.39	120,000.00
02.671.00	CONTRACTS- SNOW REMOVAL						
02.673.00	CONTRACTS- EQUIPMENT HIRE	5,639.75	2,500.00	1,130.00	2,500.00		2,500.00
	B-Budget Total	1,033,438.13	1,257,496.16	1,007,524.24	1,307,084.62	847,683.63	1,358,755.00
03.803.00	CAPITAL- HEAVY EQUIPMENT	299,362.78	350,000.00	385,105.45	400,000.00	400,000.00	400,000.00
03.899.00	CAPITAL- OTHER	48,133.00	100,000.00	62,978.22	130,000.00	130,000.00	130,000.00
	B-Budget Total	347,495.78	450,000.00	448,083.67	530,000.00	530,000.00	530,000.00
	---Department 432 Total---	2,085,785.09	2,493,179.04	2,070,581.88	2,645,867.80	2,017,416.61	2,758,726.00

103.433 AIRPORT

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.405.00	SALARIES						30,240.00
	A-Budget Total						30,240.00
02.410.00	RETIREMENT						3,611.00
02.411.00	SOCIAL SECURITY						2,314.00
02.413.00	MEDICAL INSURNACE						7,737.00
02.415.00	STATE UNEMPLOYMENT						212.00
02.416.00	WORKMAN'S COMPENSATION INSU						1,240.00
02.440.00	OFFICE EXPENSE						1,500.00
02.460.00	UTILITES AND TELEPHONE						5,600.00
02.465.00	BANK CHARGES - CC FUEL						2,500.00
02.470.00	FUEL - VEHICLES						800.00
02.471.00	AV FUEL EXPENSE						94,300.00
02.472.00	JET FUEL EXPENSE						119,700.00
02.473.00	PILOTS LOUNGE RENT						3,800.00
02.474.00	PARCEL 6 EXPENSES						38,443.00
02.475.00	TOOLS AND EQUIPMENT						1,600.00
02.494.00	REPAIR AND MAINTENANCE						25,000.00
02.500.00	PROFESSIONAL SERVICES	6,940.00	10,000.00		10,000.00	498.50	10,000.00
02.501.00	AIRPORT GRANT EXPENSES		4,458,210.00	1,321,731.93	3,630,000.00	3,399,330.51	189,000.00
02.502.00	AIRPORT EXPANSION						7,500.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	184.68	500.00	10,110.85	500.00	62.41	2,000.00
	B-Budget Total	7,124.68	4,468,710.00	1,331,842.78	3,640,500.00	3,399,891.42	516,857.00
03.801.00	CAPITAL - VEHICLE/EQUIPMENT						59,500.00

103.433 AIRPORT

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
B-Budget Total						59,500.00
---Department 433 Total---	7,124.68	4,468,710.00	1,331,842.78	3,640,500.00	3,399,891.42	606,597.00

104.434 AMBULANCE

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.416.00	WORKMAN'S COMPENSATION INSU	1,600.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
02.431.00	TRAVEL - MEALS		200.00		200.00		600.00
02.449.00	SUPPLIES - OTHER	26,703.08	23,500.00	24,097.14	23,500.00	28,443.60	25,000.00
02.460.00	UTILITIES- FUEL FOR HEATING	1,526.32	4,000.00	1,747.30	2,500.00	1,658.09	2,500.00
02.464.00	UTILITIES- TELEPHONE, OTHER	1,573.30	2,200.00	1,600.09	2,200.00	1,218.67	2,200.00
02.465.00	UTILITIES- ELECTRICITY	1,882.67	2,800.00	1,894.55	2,500.00	1,900.37	2,500.00
02.470.00	VEHICLES - FUEL, GASOLINE	3,220.13	7,000.00	2,188.08	5,000.00	3,374.66	6,000.00
02.475.00	VEHICLES - REPAIRS	2,859.49	8,000.00	3,437.45	8,000.00	5,262.00	10,600.00
02.495.00	REPAIRS/MAINT- COMMUNICATIO		1,500.00		1,500.00	996.00	5,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	3,795.15	8,500.00	7,258.81	9,000.00	7,866.62	12,000.00
02.560.00	EDUCATION- TUITION, REGISTR	130.00	1,500.00		2,000.00	307.41	6,000.00
02.600.00	ADMINISTRATIVE SERVICES	15,200.00	15,200.00	15,200.00	15,500.00	15,500.00	15,500.00
02.670.00	CONTRACTS- LABOR	61,967.91	65,000.00	63,753.19	65,000.00	82,667.41	85,000.00
	B-Budget Total	120,458.05	140,900.00	122,676.61	138,900.00	151,194.83	174,900.00
03.801.00	CAPITAL - AMBULANCE EQUIP/B	3,463.45	193,000.00	56,283.62	128,702.09	116,368.79	108,000.00
03.802.00	CAPITAL- COMMUNICATIONS EQU		8,000.00		5,000.00	4,685.13	5,000.00
	B-Budget Total	3,463.45	201,000.00	56,283.62	133,702.09	121,053.92	113,000.00
	---Department 434 Total---	123,921.50	341,900.00	178,960.23	272,602.09	272,248.75	287,900.00

106.436 DISTRICT COURT

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.405.00	SALARIES - DEPUTIES	115,072.34	106,662.40	106,662.42	113,256.00	97,493.65	122,300.00
	A-Budget Total	115,072.34	106,662.40	106,662.42	113,256.00	97,493.65	122,300.00
02.410.00	RETIREMENT	12,467.48	12,735.49	12,735.34	13,526.35	11,640.75	14,603.00
02.411.00	SOCIAL SECURITY	8,466.63	8,159.67	7,811.98	8,667.00	7,166.76	9,356.00
02.413.00	MEDICAL INSURANCE	20,278.66	22,113.00	22,115.24	23,211.00	20,631.68	23,211.00
02.415.00	STATE UNEMPLOYMENT	774.73	746.64	714.81	783.00	641.40	853.00
02.416.00	WORKMAN'S COMPENSATION INSU	500.00	500.00	500.00	500.00	500.00	500.00
02.430.00	TRAVEL - MILEAGE	709.88	1,000.00	268.35	1,000.00	175.23	1,000.00
02.431.00	TRAVEL - MEALS	160.29	400.00	84.00	400.00		400.00
02.432.00	TRAVEL - LODGING	430.86	350.00		350.00		350.00
02.439.00	TRAVEL - OTHER		500.00		500.00		500.00
02.440.00	OFFICE SUPPLIES	2,238.02	3,000.00	2,203.59	3,000.00	865.50	2,500.00
02.488.00	PROFESSIONAL SVC- PUB DEFEN	115,382.00	125,000.00	127,776.12	140,000.00	115,304.77	130,000.00
02.489.00	PROFESSIONAL SVC- OTHER	16,921.00	17,000.00	4,520.00	12,000.00	8,016.00	12,000.00
02.500.00	PD DEFENSE COMMISSION GRANT	25,946.49	25,000.00	25,000.00	25,000.00	4,849.53	25,000.00
02.526.00	CONTINGENCY ACCOUNT	3,980.04	5,000.00	3,809.13	5,000.00	3,739.13	5,000.00
02.536.00	LAW LIBRARY	1,502.65	2,400.00		1,100.00	1,047.00	950.00
02.552.00	TRANSCRIPTS	1,590.00	1,200.00	398.50	1,200.00		1,200.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	184.13	1,000.00	498.16	1,000.00	423.94	1,000.00
02.620.00	JURY- MEALS	218.33	600.00	125.34	600.00	15.16	600.00
02.621.00	JURY- JURORS FEES	320.00	2,500.00	585.00	2,500.00	150.00	2,500.00
02.622.00	JURY- MILEAGE	216.50	2,500.00	541.00	2,500.00	88.50	2,500.00
02.623.00	JURY- WITNESS/BALLIF FEES	209.30	750.00		1,750.00		1,750.00
02.629.00	JURY- LODGING		500.00		500.00		500.00

106.436 DISTRICT COURT

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.714.00	STAFF ATTORNEY	9,848.90	11,000.00	10,187.39	10,700.00	10,605.00	15,393.00
02.715.00	ADMINISTRATION OF THE COURT	4,269.64	5,118.35	6,759.23	5,500.00	5,641.00	5,000.00
	B-Budget Total	226,615.53	249,073.15	226,633.18	261,287.35	191,501.35	256,666.00
	---Department 436 Total---	341,687.87	355,735.55	333,295.60	374,543.35	288,995.00	378,966.00

107.437 FAIR, COUNTY

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.406.00	SALARIES - EMPLOYEE, PART-T	9,992.20	10,819.00	10,816.00	11,251.00	11,250.98	11,976.00
	A-Budget Total	9,992.20	10,819.00	10,816.00	11,251.00	11,250.98	11,976.00
02.410.00	RETIREMENT	1,064.34	1,291.79	1,291.42	1,343.37	1,343.42	1,430.00
02.411.00	SOCIAL SECURITY	764.49	827.65	827.32	861.00	860.60	916.00
02.413.00	MEDICAL INSURANCE	5,963.89	7,371.00	7,370.93	7,737.00	7,736.88	7,737.00
02.415.00	STATE UNEMPLOYMENT	69.95	75.73	75.73	79.00	58.86	84.00
02.416.00	WORKMAN'S COMPENSATION INSU	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
02.530.00	FAIR PREMIUMS / AWARDS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
02.540.00	RODEO EXPENSES	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00	8,750.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	25,000.00	28,000.00	28,000.00	30,000.00	30,000.00	30,000.00
02.720.00	DISTRICT FAIR	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	B-Budget Total	54,612.67	59,316.17	59,315.40	61,770.37	61,749.76	61,917.00
03.899.00	CAPITAL- OTHER	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	22,500.00
	B-Budget Total	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	22,500.00
	---Department 437 Total---	79,604.87	85,135.17	85,131.40	93,021.37	93,000.74	96,393.00

111.441 HEALTH DISTRICT

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.559.00 OTHER MISCELLANEOUS EXPENSE	44,974.00	44,570.00	44,570.00	43,293.00	43,293.00	56,050.00
B-Budget Total	44,974.00	44,570.00	44,570.00	43,293.00	43,293.00	56,050.00
---Department 441 Total---	44,974.00	44,570.00	44,570.00	43,293.00	43,293.00	56,050.00

112.442 HISTORICAL SOCIETY & MUSEUM

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.559.00	OTHER MISCELLANEOUS EXPENSE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00
	B-Budget Total	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00
	---Department 442 Total---	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00

116.446 INDIGENT AND CHARITY

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.402.00	SALARIES - DEPUTIES	34,278.40	35,297.60	35,297.60	36,358.40	36,358.40	39,270.00
	A-Budget Total	34,278.40	35,297.60	35,297.60	36,358.40	36,358.40	39,270.00
02.410.00	RETIREMENT	3,921.14	4,214.53	4,214.60	4,341.19	4,341.22	4,469.00
02.411.00	SOCIAL SECURITY	2,523.96	2,700.27	2,601.96	2,781.42	2,683.08	3,005.00
02.413.00	MEDICAL INSURANCE	7,156.19	7,371.00	7,370.93	7,737.00	7,736.88	7,737.00
02.415.00	STATE UNEMPLOYMENT	230.96	247.08	238.10	255.00	238.29	272.00
02.416.00	WORKMAN'S COMPENSATION INSU	500.00	700.00	700.00	500.00	500.00	500.00
02.439.00	TRAVEL - OTHER	860.63	1,000.00		1,000.00		1,000.00
02.440.00	SUPPLIES - OFFICE	280.81	750.00	9.99	500.00	330.81	500.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	935.44	600.00	454.64	600.00	574.00	600.00
02.591.01	MEDICAL	81,320.57	80,000.00	73,742.95	110,000.00	39,514.33	100,000.00
02.591.02	MEDICAL - MENTAL HOLD	250.00	12,000.00	24,423.05	15,000.00		15,000.00
02.592.01	PRESCRIPTIONS COUNTY		500.00		500.00		500.00
02.599.01	MEDICAL REVIEW/CAT CASES	3,185.56	1,500.00	1,995.00	2,500.00	420.00	2,500.00
02.605.00	INDIGENT OTHER- BURIALS	2,400.00	2,400.00	1,200.00	2,400.00	2,400.00	2,400.00
02.606.01	UTILITIES		750.00	169.95	750.00	46.50	750.00
02.606.02	FOOD		200.00		200.00		200.00
02.606.03	GASOLINE		600.00		600.00		600.00
02.606.04	RENT	2,787.54	1,000.00	200.00	1,000.00		1,000.00
02.606.05	MOTEL		300.00	245.60	300.00	244.00	300.00
02.606.06	TRANSIENT	24.32	500.00	190.20	500.00	481.99	500.00
02.606.07	WOOD				15,000.00		40,000.00
02.609.00	INDIGENT OTHER- OTHER EXPEN		1,000.00		1,000.00		1,000.00

116.446 INDIGENT AND CHARITY

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
B-Budget Total	106,377.12	118,332.88	117,756.97	167,464.61	59,511.10	182,833.00
---Department 446 Total---	140,655.52	153,630.48	153,054.57	203,823.01	95,869.50	222,103.00

120.447 REVALUATION

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.402.00	SALARIES - DEPUTIES	155,279.86	172,182.40	162,856.98	169,894.40	168,483.59	192,950.00
	A-Budget Total	155,279.86	172,182.40	162,856.98	169,894.40	168,483.59	192,950.00
02.410.00	RETIREMENT	16,293.78	17,963.30	17,962.66	20,286.00	20,116.89	23,039.00
02.411.00	SOCIAL SECURITY	11,376.31	13,171.95	11,955.16	12,997.00	12,267.46	14,761.00
02.413.00	MEDICAL INSURANCE	28,031.00	29,485.50	29,486.17	34,817.00	34,171.22	36,107.00
02.415.00	STATE UNEMPLOYMENT	1,040.95	1,205.28	1,093.97	1,189.00	933.02	1,350.00
02.416.00	WORKMAN'S COMPENSATION INSU	1,250.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
02.440.00	SUPPLIES - OFFICE	2,174.30	1,500.00	2,097.25	1,500.00	2,284.24	1,500.00
02.470.00	VEHICLES - FUEL, GASOLINE	718.71	1,000.00	465.32	1,000.00	521.76	1,000.00
02.479.00	VEHICLES - OTHER OPERATING	129.24	500.00	195.54	1,500.00	839.47	1,500.00
02.569.00	EDUCATION- OTHER	3,408.07	4,000.00	959.38	2,000.00	2,147.91	2,000.00
02.674.00	CONTRACTS- APPRAISALS	53,225.00	55,815.00	60,680.00	57,915.00	57,980.00	59,335.00
	B-Budget Total	117,647.36	126,641.03	126,895.45	135,204.00	133,261.97	142,592.00
	---Department 447 Total---	272,927.22	298,823.43	289,752.43	305,098.40	301,745.56	335,542.00

123.448 SOLID WASTE

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.404.00	SALARIES - SUPERVISOR	47,840.00	49,400.00	49,400.05	50,960.00	50,960.04	55,620.00
01.405.00	SALARIES - EMPLOYEE, FULL-T	213,697.15	236,080.00	217,720.14	223,600.00	219,760.27	272,721.00
	A-Budget Total	261,537.15	285,480.00	267,120.19	274,560.00	270,720.31	328,341.00
02.410.00	RETIREMENT	29,919.95	32,472.02	31,894.35	32,782.46	32,323.85	39,204.00
02.411.00	SOCIAL SECURITY	19,108.54	21,839.22	20,016.97	21,003.84	20,173.30	25,119.00
02.413.00	MEDICAL INSURANCE	50,095.72	51,598.50	51,596.51	54,159.00	52,868.68	61,896.00
02.415.00	STATE UNEMPLOYMENT	1,790.13	1,998.36	1,831.63	1,929.00	1,793.18	2,285.00
02.416.00	WORKMAN'S COMPENSATION INSU	13,742.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
02.439.00	TRAINING/TRAVEL	223.00	3,000.00	268.00	2,500.00	228.00	2,700.00
02.449.00	SAFETY SUPPLIES	5,307.23	8,000.00	4,917.34	8,000.00	6,742.82	9,000.00
02.464.00	UTILITIES- POWER/TELEPHONE	6,340.82	6,800.00	5,612.65	7,000.00	5,352.21	7,200.00
02.465.00	PROPANE FOR HEATING		3,500.00	240.71	4,500.00	2,823.50	5,300.00
02.470.00	VEHICLES - FUEL, GASOLINE	2,893.37	5,000.00	2,194.60	4,500.00	3,748.99	5,000.00
02.471.00	VEHICLES - FUEL, DIESEL	35,219.64	45,000.00	31,948.31	40,000.00	35,259.82	45,000.00
02.491.00	REPAIRS/MAINT- HEAVY EQUIP	37,421.00	45,000.00	57,049.80	50,000.00	40,289.13	55,000.00
02.499.00	REPAIRS/MAINT- OTHER	10,450.88	10,000.00	6,350.93	10,500.00	5,667.96	11,000.00
02.559.00	MISCELLANEOUS/SHOP TOOLS	12,249.11	12,500.00	13,019.85	13,000.00	11,421.45	14,000.00
02.678.00	CONTRACTS- SOLID WASTE/HHW	3,052.00	3,000.00	2,840.69	3,200.00	2,543.40	3,400.00
	B-Budget Total	227,813.39	264,708.10	244,782.34	268,074.30	236,236.29	301,104.00
03.803.00	CAPITAL- HEAVY EQUIPMENT	242,000.00 *	90,000.00	111,091.20	80,000.00		140,000.00
03.807.00	CAPITAL- CONSTRUCTION-ENGIN	25,000.00	25,000.00	25,935.17	25,000.00		25,000.00
03.808.00	CAPITAL- BUILDINGS	25,000.00	25,000.00	3,805.20	25,000.00	3,915.40	25,000.00
03.899.00	CAPITAL- OTHER	48,703.35	25,000.00	11,676.00	25,000.00		25,000.00

123.448 SOLID WASTE

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
B-Budget Total	340,703.35	165,000.00	152,507.57	155,000.00	3,915.40	215,000.00
---Department 448 Total---	830,053.89	715,188.10	664,410.10	697,634.30	510,872.00	844,445.00

AMENDED BUDGET AMOUNT *

124.449 TORT

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.450.00	INSURANCE- LIABILITY	109,677.00	114,108.00	114,108.00	117,530.00	117,530.00	118,584.00
	B-Budget Total	109,677.00	114,108.00	114,108.00	117,530.00	117,530.00	118,584.00
	---Department 449 Total---	109,677.00	114,108.00	114,108.00	117,530.00	117,530.00	118,584.00

127.450 WEEDS

Gp.Lin.Sl	Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
01.405.00	SALARIES - COUNTY CONTRIBUT	68,640.00	75,280.80	75,280.80	76,051.00	76,051.00	76,508.00
	A-Budget Total	68,640.00	75,280.80	75,280.80	76,051.00	76,051.00	76,508.00
02.410.00	RETIREMENT	7,700.00	8,570.63	8,570.63	8,663.00	8,663.00	9,135.00
02.411.00	SOCIAL SECURITY	5,251.00	5,758.98	5,758.98	5,818.00	5,818.00	5,853.00
02.415.00	STATE UNEMPLOYMENT	482.00	526.97	526.97	532.00	532.00	536.00
02.416.00	WORKMAN'S COMPENSATION INSU	5,500.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
02.470.00	VEHICLES - FUEL, GASOLINE	5,846.56	6,000.00	4,057.04	6,000.00	4,585.10	6,000.00
02.499.00	REPAIRS/MAINT- OTHER	5,072.89	6,000.00	3,453.16	6,000.00	5,959.33	6,000.00
02.559.00	OTHER MISCELLANEOUS EXPENSE	2,345.34	3,000.00	1,808.25	3,000.00	3,206.23	3,000.00
02.633.00	OTHER CHEMICAL/FERTILIZER/S	12,215.29	12,000.00	12,174.81	17,000.00	18,544.50	18,000.00
02.640.00	L.I.P. RENT	3,547.56	4,000.00	3,820.66	4,000.00	3,463.27	4,000.00
	B-Budget Total	47,960.64	52,856.58	47,170.50	58,013.00	57,771.43	59,524.00
03.801.00	CAPITAL	3,219.97	5,000.00		5,000.00		5,000.00
	B-Budget Total	3,219.97	5,000.00		5,000.00		5,000.00
	---Department 450 Total---	119,820.61	133,137.38	122,451.30	139,064.00	133,822.43	141,032.00

606.906 HOSPITAL BOND PAYMENT TRUST

Gp.Lin.Sl Description	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Adopted Budget
02.599.00 EXPENSES	740,582.97	741,250.00	745,705.69	741,250.00	733,072.61	670,750.00
B-Budget Total	740,582.97	741,250.00	745,705.69	741,250.00	733,072.61	670,750.00
---Department 906 Total---	740,582.97	741,250.00	745,705.69	741,250.00	733,072.61	670,750.00
---FUND TOTALS---						
Fund 101 CURRENT EXPENSE	4,095,122.29	4,662,914.73	4,220,387.13	4,837,487.42	4,290,463.57	5,014,851.40
Fund 102 ROAD AND BRIDGE	2,085,785.09	2,493,179.04	2,070,581.88	2,645,867.80	2,017,416.61	2,758,726.00
Fund 103 AIRPORT	7,124.68	4,468,710.00	1,331,842.78	3,640,500.00	3,399,891.42	606,597.00
Fund 104 AMBULANCE	123,921.50	341,900.00	178,960.23	272,602.09	272,248.75	287,900.00
Fund 106 DISTRICT COURT	341,687.87	355,735.55	333,295.60	374,543.35	288,995.00	378,966.00
Fund 107 FAIR, COUNTY	79,604.87	85,135.17	85,131.40	93,021.37	93,000.74	96,393.00
Fund 111 HEALTH DISTRICT	44,974.00	44,570.00	44,570.00	43,293.00	43,293.00	56,050.00
Fund 112 HISTORICAL SOCIETY & MU	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	11,000.00
Fund 116 INDIGENT AND CHARITY	140,655.52	153,630.48	153,054.57	203,823.01	95,869.50	222,103.00
Fund 120 REVALUATION	272,927.22	298,823.43	289,752.43	305,098.40	301,745.56	335,542.00
Fund 123 SOLID WASTE	830,053.89	715,188.10	664,410.10	697,634.30	510,872.00	844,445.00
Fund 124 TORT	109,677.00	114,108.00	114,108.00	117,530.00	117,530.00	118,584.00
Fund 127 WEEDS	119,820.61	133,137.38	122,451.30	139,064.00	133,822.43	141,032.00
Fund 606 HOSPITAL BOND PAYMENT T	740,582.97	741,250.00	745,705.69	741,250.00	733,072.61	670,750.00
--County Totals---	9,001,937.51	14,618,281.88	10,364,251.11	14,121,714.74	12,308,221.19	11,542,939.40
---Grand Totals---	9,001,937.51	14,618,281.88	10,364,251.11	14,121,714.74	12,308,221.19	11,542,939.40