101.401 CLERK / AUDITOR

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	SALARIES - CLERK	50,016.02	51,532.00	51,530.70	53,563.00	53,570.44	56,226.00
01.004.02	FULL TIME CHIEF DEPUTY	6,766.50		3,474.25	40,796.00	39,681.64	42,428.00
01.006.02	PART-TIME - RECORDS CLERK				18,360.00	14,831.39	19,094.00
01.006.04	PART-TIME ASSISTANT				10,000.00	1,964.14	
01.011.00	RETENTION INCENTIVE						4,000.00
	A-Budget Total	56,782.52	51,532.00	55,004.95	122,719.00	110,047.61	121,748.00
02.030.00	TRAVEL - MILEAGE	455.90	1,000.00	784.50	1,000.00	744.83	1,500.00
02.031.00	TRAVEL - MEALS	100.90	350.00	185.00	350.00	215.70	500.00
02.032.00	TRAVEL - LODGING	141.83	1,000.00		1,000.00	267.00	1,500.00
02.034.00	REGISTRATION & DUES	679.00	500.00	967.55	1,700.00	974.00	1,700.00
02.040.00	SUPPLIES - OFFICE	1,712.44	2,500.00	1,996.66	2,500.00	2,925.66	2,500.00
02.064.00	UTILITIES- TELEPHONE, OTHER	2,850.97	2,800.00	2,830.56	2,800.00	2,108.32	
02.093.00	REPAIRS/MAINT- FURNITURE		50.00		50.00		50.00
02.138.00	MICROFILM / MICROFICHE		50.00		50.00	285.99	350.00
02.142.00	POSTAGE	990.29	1,100.00	1,048.95	1,600.00	1,130.58	1,800.00
02.143.02	TRAINING	90.00	300.00		300.00	95.00	400.00
02.144.00	PRINTING		50.00		50.00		50.00
	B-Budget Total	7,021.33	9,700.00	7,813.22	11,400.00	8,747.08	10,350.00
03.144.00	ADVERTISING	44.00	500.00		500.00		500.00
03.415.00	RECORDS SCANNING		1,000.00		5,000.00	22,832.73	5,000.00
03.416.00	NEW MAP CABINET	5,296.02					
03.417.00	MAPPING SCANNER,PRINTER,PLO						
03.418.00	MAP SCANNING						

101.401 CLERK / AUDITOR

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
B-Budget Total	5,340.02	1,500.00		5,500.00	22,832.73	5,500.00
04.010.00 RETIREMENT	6,030.17	10,000.00	6,239.67	13,000.00	12,998.99	13,000.00
04.011.00 SOCIAL SECURITY/M.C.	4,170.17	7,000.00	4,148.13	10,000.00	8,346.72	9,500.00
04.012.00 LIFE INSURANCE	73.20	90.00	73.20	200.00	168.00	150.00
04.013.00 EMPLOYEE MEDICAL INSURANCE	26,400.00	17,500.00	26,400.00	31,650.00	35,759.80	36,600.00
04.016.00 WORKMAN'S COMPENSATION INSU	204.69	250.00	204.69	250.00	299.09	325.00
B-Budget Total	36,878.23	34,840.00	37,065.69	55,100.00	57,572.60	59,575.00
---Department 401 Total---	106,022.10	97,572.00	99,883.86	194,719.00	199,200.02	197,173.00

101.402 ASSESSOR

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	SALARIES - OFFICER	50,029.98	51,532.00	51,530.75	54,063.00	54,070.44	56,226.00
01.002.00	OFFICES - DEPUTIES	30,703.40	31,608.00	18,217.02	27,395.00	25,968.44	28,491.00
01.006.04	SALARIES - PART TIME AUTO L	3,692.00	7,700.00	18,012.30	10,000.00	2,376.00	10,400.00
01.011.00	RETENTION INCENTIVE						3,000.00
	A-Budget Total	84,425.38	90,840.00	87,760.07	91,458.00	82,414.88	98,117.00
02.030.00	TRAVEL - MILEAGE	124.20	450.00	779.00	450.00	759.10	700.00
02.030.04	MILEAGE - AUTO LICENSE		100.00		100.00	160.00	350.00
02.031.00	TRAVEL - MEALS	28.00	150.00	20.00	300.00	143.71	400.00
02.031.01	MEALS - AUTO LICENSE		100.00		100.00		100.00
02.032.00	TRAVEL - LODGING	302.40	500.00	417.00	1,200.00	691.71	2,000.00
02.034.00	TRAVEL - REGISTRATION, FEES	185.00	400.00	185.00	400.00	230.00	500.00
02.040.00	SUPPLIES - OFFICE	84.61	300.00	755.06	2,500.00	1,391.74	1,500.00
02.040.03	SUPPLIES - AUTO LICENSE	93.95	150.00	128.45	150.00	30.64	150.00
02.064.00	UTILITIES- TELEPHONE, OTHER	753.96	600.00	764.62	600.00	1,200.84	1,200.00
02.064.01	UTILITIES - AUTO LICENSE	204.88	600.00	411.18	600.00		
02.122.00	ADVERTISING	52.28	200.00	55.00	200.00		200.00
02.128.00	DUES	200.00	200.00	200.00	200.00	200.00	200.00
02.142.00	POSTAGE	1,100.00	1,200.00	62.36	3,000.00	1,036.36	3,000.00
02.142.01	POSTAGE - AUTO LICENSE	1,341.03	4,000.00	1,845.00	1,200.00	40.84	200.00
02.145.00	COMPUTER MAPPING	275.00	3,000.00	2,907.99	5,000.00	1,005.00	2,500.00
	B-Budget Total	4,745.31	11,950.00	8,530.66	16,000.00	6,889.94	13,000.00
03.404.00	CAPITAL OUTLAY - COMPUTERS						

101.402 ASSESSOR

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
	B-Budget Total						
04.010.00	RETIREMENT	9,828.88	9,500.00	9,810.87	11,000.00	9,745.69	11,000.00
04.011.00	SOCIAL SECURITY	5,674.88	6,545.00	6,317.85	7,000.00	6,266.82	6,000.00
04.012.00	LIFE INSURANCE	146.40	200.00	146.40	200.00	168.00	150.00
04.013.00	EMPLOYEE MEDICAL INSURANCE	27,120.00	36,000.00	24,366.42	24,000.00	23,944.08	25,650.00
04.016.00	WORKMAN'S COMPENSATION INSU	204.69	250.00	204.69	250.00	204.69	250.00
	B-Budget Total	42,974.85	52,495.00	40,846.23	42,450.00	40,329.28	43,050.00
	---Department 402 Total---	132,145.54	155,285.00	137,136.96	149,908.00	129,634.10	154,167.00

101.403 TREASURER / TAX COLLECTOR

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	SALARIES - OFFICER	50,029.98	51,532.00	48,557.80	54,563.00	54,570.44	56,226.00
01.006.00	SALARIES - EMPLOYEE	32,674.20	33,059.00	35,479.73	26,150.00	22,307.01	27,196.00
01.006.02	PART-TIME ASSISTANT	4,452.50	7,000.00	1,638.00	14,200.00		14,768.00
01.011.00	RETENTION INCENTIVE						2,950.00
	A-Budget Total	87,156.68	91,591.00	85,675.53	94,913.00	76,877.45	101,140.00
02.030.00	TRAVEL - MILEAGE	70.20	1,000.00	274.60	1,000.00	483.00	1,000.00
02.031.00	TRAVEL - MEALS		300.00	219.27	300.00	13.76	300.00
02.032.00	TRAVEL - LODGING		1,000.00	596.00	1,000.00	528.00	1,000.00
02.034.00	TRAVEL - REGISTRATION, FEES		500.00	308.73	500.00	175.00	500.00
02.040.00	SUPPLIES	1,708.44	1,500.00	894.16	1,500.00	316.68	1,500.00
02.064.00	UTILITIES- TELEPHONE, OTHER	2,051.59	2,000.00	1,912.08	2,000.00	1,202.28	2,000.00
02.092.00	REPAIRS/MAINT- OFFICE EQUIP						
02.093.00	REPAIRS/MAINT- FURNITURE						
02.122.00	ADVERTISING	924.00	1,200.00	1,214.72	1,200.00		1,200.00
02.128.00	DUES / MEMBERSHIPS	75.00	350.00	150.00	350.00	150.00	350.00
02.142.00	POSTAGE	1,584.25	1,600.00	1,187.91	1,600.00	1,777.44	2,000.00
02.144.00	PRINTING		400.00	378.75	400.00		400.00
02.146.00	PUBLICATIONS	1,165.00	1,400.00	1,094.88	1,400.00	440.00	1,400.00
02.169.00	EDUCATION- OTHER			95.00			
	B-Budget Total	7,578.48	11,250.00	8,326.10	11,250.00	5,086.16	11,650.00
03.416.00	BANKRUPTCY COUNSEL						
	B-Budget Total						

101.403 TREASURER / TAX COLLECTOR

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
04.010.00	RETIREMENT	9,745.84	9,650.00	9,257.11	10,000.00	7,994.63	8,000.00
04.011.00	SOCIAL SECURITY/ M.C.	6,480.39	6,350.00	6,439.09	6,500.00	5,850.08	5,300.00
04.012.00	LIFE INSURANCE	146.40	150.00	131.15	150.00	84.00	150.00
04.013.00	EMPLOYEE MEDICAL INSURANCE	17,280.00	18,500.00	26,340.72	20,000.00	29,733.18	33,500.00
04.016.00	WORKMAN'S COMPENSATION INSU	212.69	800.00	712.69	800.00	204.69	250.00
	B-Budget Total	33,865.32	35,450.00	42,880.76	37,450.00	43,866.58	47,200.00
	---Department 403 Total---	128,600.48	138,291.00	136,882.39	143,613.00	125,830.19	159,990.00

101.405 COMMISSIONERS

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	SALARIES - COMMISSIONERS	48,616.36	49,529.00	50,074.44	51,244.00	52,080.38	53,294.00
01.001.02	CHAIRMAN BOARD OF COMMISSIO	26,990.86	28,074.00	27,800.50	30,135.00	29,861.55	31,340.00
01.006.04	PART-TIME ASSISTANT						15,000.00
01.011.00	RETENTION INCENTIVE						4,000.00
	A-Budget Total	75,607.22	77,603.00	77,874.94	81,379.00	81,941.93	103,634.00
02.030.00	TRAVEL - MILEAGE	2,079.10	5,700.00	634.00	5,700.00	723.51	8,500.00
02.031.00	TRAVEL - MEALS	886.31	2,200.00	1,789.79	2,200.00	1,479.26	2,500.00
02.032.00	TRAVEL - LODGING		2,500.00	219.95	2,500.00	848.67	2,500.00
02.034.00	REGISTRATION, FEES	95.00	725.00	890.00	725.00	69.99	725.00
02.064.00	UTILITIES- TELEPHONE, OTHER		500.00		500.00		
02.122.00	ADVERTISING	8,492.58	7,000.00	7,180.36	8,000.00	7,183.03	6,000.00
02.123.00	OFFICE SUPPLIES	429.46	500.00	214.44	500.00	257.90	500.00
02.128.00	DUES / MEMBERSHIPS	985.85	800.00	855.95	1,300.00	1,661.85	1,500.00
02.144.00	PRINTING		300.00	1,523.90	1,800.00	23.80	1,800.00
02.145.00	LEGAL COUNCIL						
	B-Budget Total	12,968.30	20,225.00	13,308.39	23,225.00	12,248.01	24,025.00
04.010.00	RETIREMENT	6,125.08	6,500.00	6,308.90	6,500.00	6,610.76	6,500.00
04.011.00	SOCIAL SECURITY/ M.C.	5,685.58	5,700.00	5,924.14	5,700.00	6,267.71	4,500.00
04.012.00	LIFE INSURANCE	219.60	250.00	219.60	250.00	252.00	225.00
04.013.00	EMPLOYEE MEDICAL INSURANCE	53,520.00	58,000.00	53,520.00		61,318.06	66,000.00
04.016.00	WORKMAN'S COMPENSATION INSU	144.00	250.00	144.00	250.00	144.00	150.00
	B-Budget Total	65,694.26	70,700.00	66,116.64	12,700.00	74,592.53	77,375.00

101.405 COMMISSIONERS

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
	---Department 405 Total---	154,269.78	168,528.00	157,299.97	117,304.00	168,782.47	205,034.00

101.406 CORONER

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00 SALARIES - OFFICER	12,956.06	12,818.00	13,344.76	14,074.00	14,614.08	14,637.00
01.001.01 SALARIES - DEPUTY CORONER	1,723.80	2,498.00	1,780.48	2,498.00	1,780.48	2,598.00
01.011.00 RETENTION INCENTIVE						2,250.00
A-Budget Total	14,679.86	15,316.00	15,125.24	16,572.00	16,394.56	19,485.00
02.030.00 MILEAGE & MEALS		1,200.00	305.00	1,200.00	413.36	1,200.00
02.064.00 TELEPHONE	500.58	1,000.00	457.87	1,000.00	456.92	550.00
02.159.00 MISCELLANEOUS EXPENSES	1,389.41	2,500.00	3,210.68	2,500.00	4,543.20	3,000.00
02.160.00 DUES	250.00	300.00	150.00	300.00	200.00	300.00
02.210.00 CORONER- LABORATORY	206.00	1,000.00	945.00	1,000.00	763.00	1,500.00
02.211.00 CORONER- AUTOPSIES / INQUES	4,881.51	5,000.00		5,000.00	4,000.00	5,000.00
02.213.00 CORONER - TRAINING		1,500.00	435.00	1,500.00		1,500.00
02.214.00 VEHICLE REPAIRS	2,450.96	2,500.00	5,193.61	2,500.00	2,419.39	2,500.00
B-Budget Total	9,678.46	15,000.00	10,697.16	15,000.00	12,795.87	15,550.00
04.010.00 RETIREMENT	1,547.00	1,800.00	1,593.28	2,100.00	1,728.74	1,600.00
04.011.00 SOCIAL SECURITY/M.C.	1,012.32	1,200.00	1,046.60	1,350.00	1,143.64	1,350.00
04.012.00 LIFE INSURANCE	73.20	90.00	73.20	100.00	84.00	100.00
04.013.00 MEDICAL INSURANCE	26,400.00	28,500.00	26,400.00	25,500.00	26,486.08	28,000.00
.016.00 WORKMAN'S COMPENSATION INSU	57.00	200.00	57.00	150.00	57.00	100.00
B-Budget Total	29,089.52	31,790.00	29,170.08	29,200.00	29,499.46	31,150.00
---Department 406 Total---	53,447.84	62,106.00	54,992.48	60,772.00	58,689.89	66,185.00

101.408 LAW LIBRARY

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.136.00 LAW LIBRARY	1,575.00			600.00		
B-Budget Total	1,575.00			600.00		
---Department 408 Total---	1,575.00			600.00		

101.410 BUILDING AND GROUNDS

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.006.02 PART TIME MAINTENANCE					567.61	
A-Budget Total					567.61	
02.040.00 SUPPLIES - OFFICE PAPER	917.08	2,000.00	1,051.26	2,500.00	975.90	3,000.00
02.041.00 SUPPLIES - CLEANING	3,479.49	4,500.00	3,464.65	4,500.00	3,868.84	4,500.00
02.042.00 SUPPLIES - YARD AND GROUNDS	3,031.61	2,900.00	631.64		3,134.63	4,000.00
02.049.00 SUPPLIES - OTHER	5,668.31	3,500.00	5,678.90	6,500.00	3,121.51	6,500.00
02.060.00 UTILITIES- FUEL FOR HEATING	7,872.92	10,000.00	10,753.58	25,000.00	18,085.32	25,000.00
02.065.00 UTILITIES- ELECTRICITY	24,563.20	30,000.00	18,390.63	30,000.00	13,492.16	35,000.00
02.069.00 UTILITIES-WATER SEWER GARBA	6,465.72	12,000.00	6,466.96	12,000.00	5,905.69	12,000.00
02.094.00 REPAIRS/MAINT IMPROVEMENTS	95,541.60	50,000.00	11,844.82	50,000.00	52,560.33	50,000.00
02.096.00 BUILDING & GROUNDS REPAIRS/		75,000.00	75.92	100,000.00		
02.099.00 REPAIRS/MAINT- OTHER	27,760.48	15,000.00	34,655.58	30,000.00	48,022.66	50,000.00
02.159.00 INMATE SERVICES	273.67	500.00		500.00		500.00
02.270.00 CONTRACTS- LABOR	14,251.25	12,000.00	13,595.00	15,000.00	17,915.00	20,000.00
02.271.00 SNOW REMOVAL & SNOW EQUIPME	3,671.00	1,000.00	1,507.50	1,500.00	7,950.00	9,000.00
02.272.00 MAINTENANCE CONTRACT				12,000.00	4,625.14	12,000.00
B-Budget Total	193,496.33	218,400.00	108,116.44	289,500.00	179,657.18	231,500.00
03.401.00 CAPITAL IMPROVEMENT PROJECT						1,850,000.00
B-Budget Total						1,850,000.00
04.010.00 RETIREMENT						
04.011.00 SOCIAL SECURITY/M.C.					2,000.00	

101.410 BUILDING AND GROUNDS

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
04.016.00 WORKMAN'S COMPENSATION INSU	127.00		127.00		127.00	
B-Budget Total	127.00		127.00	2,000.00	127.00	
---Department 410 Total---	193,623.33	218,400.00	108,243.44	291,500.00	180,351.79	2,081,500.00

101.411 EMERGENCY MANAGEMENT

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.029.00	EXERCISES		500.00		100.00	254.40	100.00
02.030.00	MILEAGE	78.30	1,300.00	589.00	1,300.00	525.00	1,000.00
02.031.00	MEALS		400.00	118.00	400.00	250.00	250.00
02.064.00	UTILITIES- TELEPHONE		480.00	155.72	480.00		
02.128.00	DUES	150.00	150.00	150.00	150.00	149.90	200.00
02.159.00	CONTRACT OFFICER	11,000.04	13,650.00	13,650.00	13,923.00	13,650.00	14,480.00
02.159.17	SUPPLIES&OPERATIONS	5,577.34	2,500.00	1,895.00	2,500.00	1,555.77	2,500.00
02.159.18	GIS MAPPING		1,100.00	1,100.00	1,100.00	101.75	
02.164.00	LODGING		500.00	342.90	500.00	714.16	800.00
02.165.00	ADVERTISING		500.00		200.00		100.00
	B-Budget Total	16,805.68	21,080.00	18,000.62	20,653.00	17,200.98	19,430.00
	---Department 411 Total---	16,805.68	21,080.00	18,000.62	20,653.00	17,200.98	19,430.00

101.415 ELECTIONS

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.030.00	TRAVEL - MILEAGE	335.70	1,100.00	533.30	1,100.00	382.90	1,100.00
02.031.00	TRAVEL - MEALS	573.14	1,500.00	388.64	1,500.00	171.87	3,000.00
02.042.00	SUPPLIES - ELECTION	3,422.27	3,000.00	4,512.57	3,500.00	478.80	3,500.00
02.122.00	ADVERTISING	1,079.38	1,200.00	1,041.50	1,500.00	130.25	1,500.00
02.142.00	POSTAGE	330.00	500.00	252.00	800.00	372.00	1,000.00
02.144.00	PRINTING		6,000.00	2,900.34	6,000.00	576.90	6,000.00
02.289.00	CONTRACTS- OTHER	5,140.25	7,500.00	4,055.25	8,000.00	5,668.63	16,000.00
	B-Budget Total	10,880.74	20,800.00	13,683.60	22,400.00	7,781.35	32,100.00
	---Department 415 Total---	10,880.74	20,800.00	13,683.60	22,400.00	7,781.35	32,100.00

101.417 RURAL ADDRESSING

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.005.00 SALARIES		100.00				
A-Budget Total		100.00				
02.030.00 TRAVEL		100.00			8.25	
02.040.00 SUPPLIES		100.00				
B-Budget Total		200.00			8.25	
04.011.00 SOCIAL SECURITY/M.C.						
04.016.00 WORKMAN'S COMPENSATION INSU						
B-Budget Total						
---Department 417 Total---		300.00			8.25	

101.418 GENERAL

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.081.00	PROFESSIONAL SVC- AUDITING	16,850.00	17,000.00	20,000.00	30,000.00		35,000.00
02.124.01	COMPUTER MAINTENANCE	1,441.20	8,000.00	6,632.86		1,331.96	
02.128.00	DUES / MEMBERSHIPS	6,228.84	7,500.00	6,703.67	7,500.00	6,825.10	7,500.00
02.144.00	PRINTING	176.77	100.00		100.00		100.00
02.157.00	MEMORIAL-FLOWERS(ETC)	269.85	300.00	459.90	500.00	135.00	500.00
02.169.00	CONTINGENCY ACCOUNT		300.00	4,792.52	300.00	2,294.17	3,000.00
02.169.01	COMMUNITY SUPPORT	35,373.27	50,000.00	26,669.04	30,000.00	25,715.49	35,000.00
2.170.01	EMPLOYEE RECOGNITION	363.99	1,500.00	1,657.58	1,500.00	277.42	3,000.00
02.300.00	AIRPORT MAINTENANCE	7,910.43	7,500.00	7,964.99		10,938.63	
02.300.01	AIRPORT PROJECTS-IN HOUSE	2,206.66	22,500.00			1,049.78	
02.300.02	AIRPORT RUNWAY PROJECT						
02.301.00	EMERGENCY CATASTRPHOE	1,200.00	10,000.00		5,000.00		5,000.00
02.304.00	SEARCH AND RESCUE		400.00		400.00		400.00
02.305.00	GUARDIANSHIP BOARD EXPENSES		350.00		350.00		350.00
02.306.00	BANK & INTEREST FEES			1,177.51		671.84	
02.307.00	UTILITIES-TELEPHONE-ALL						40,000.00
	B-Budget Total	72,021.01	125,450.00	76,058.07	75,650.00	49,239.39	129,850.00
03.401.00	CAPITAL-VEHICLE						
03.404.00	CAPITAL- COMPUTERS	12,811.25	18,000.00	51,236.08	20,000.00	32,023.50	25,000.00
	B-Budget Total	12,811.25	18,000.00	51,236.08	20,000.00	32,023.50	25,000.00
04.016.00	WORKMAN'S COMPENSATION INSU		150.00		150.00		
	B-Budget Total		150.00		150.00		

101.418 GENERAL

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
---Department 418 Total---	84,832.26	143,600.00	127,294.15	95,800.00	81,262.89	154,850.00

101.419 COUNTY ADMINISTRATION

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.01	SALARIES-COUNTY ADMINISTRAT	39,565.31	32,674.00	40,202.24	33,827.00	25,017.77	30,000.00
	A-Budget Total	39,565.31	32,674.00	40,202.24	33,827.00	25,017.77	30,000.00
02.001.00	MEALS,MILEAGE,LODGING	120.60	3,000.00	2,886.03	3,000.00	320.24	3,000.00
02.002.00	TRAINING	500.04	2,000.00	3,118.35	2,000.00	135.00	2,000.00
02.003.00	MARKETING	10,711.66	2,000.00	3,455.39	2,000.00	3,952.20	3,000.00
02.004.00	OFFICE SUPPLIES	2,750.12	2,000.00	1,396.52	2,000.00	76.30	500.00
02.005.00	PHONE	496.54	1,500.00	1,134.04	1,500.00	663.35	
02.006.00	COUNTY WEBSITE		5,000.00		5,000.00	1,270.00	5,000.00
	B-Budget Total	14,578.96	15,500.00	11,990.33	15,500.00	6,417.09	13,500.00
04.010.00	RETIREMENT	4,724.09	5,000.00	4,800.12	4,500.00	2,545.40	4,550.00
04.011.00	SOCIAL SECURITY/M.C.	3,026.73	3,000.00	3,075.54	3,000.00	1,913.82	3,000.00
04.012.00	LIFE INSURANCE	73.20	90.00	73.20	100.00	51.00	
04.013.00	MEDICAL INSURANCE	20,029.44	22,000.00	20,029.44	22,500.00	12,338.24	
04.016.00	WORKMAN'S COMPENSATION		300.00		150.00		100.00
	B-Budget Total	27,853.46	30,390.00	27,978.30	30,250.00	16,848.46	7,650.00
	---Department 419 Total---	81,997.73	78,564.00	80,170.87	79,577.00	48,283.32	51,150.00

101.420 INTEGRATED TECHNOLOGY

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.124.01 COMPUTER MAINTENANCE				10,000.00		10,000.00
02.124.02 IBM TECH SUPPORT				500.00		500.00
02.277.00 COMPUTER CONTRACT SERVICES				25,000.00	12,971.25	28,000.00
B-Budget Total				35,500.00	12,971.25	38,500.00
---Department 420 Total---				35,500.00	12,971.25	38,500.00

101.423 SOIL CONSERVATION SERVICE

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.280.00 CONTRACTS- SOIL CONSERVATIO	6,900.00	7,100.00	7,107.00		8,500.00	
B-Budget Total	6,900.00	7,100.00	7,107.00		8,500.00	
---Department 423 Total---	6,900.00	7,100.00	7,107.00		8,500.00	

101.424 BUTTE COUNTY BUSINESS CENTER

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.01 BUILDING ADMINISTRATOR	23,308.50	27,810.00	31,553.03	28,616.00	32,202.24	29,761.00
01.011.00 RETENTION INCENTIVE						1,000.00
A-Budget Total	23,308.50	27,810.00	31,553.03	28,616.00	32,202.24	30,761.00
02.040.00 OFFICE SUPPLIES	2,882.17	3,000.00	3,411.66	3,000.00	2,998.15	3,000.00
02.064.00 UTILITIES	16,493.35	15,000.00	10,786.60	11,000.00	3,790.53	11,000.00
02.126.01 CONTINGENCY FUND		5,000.00	245.80	2,500.00	33.00	2,500.00
02.142.00 POSTAGE	165.00	1,200.00	16.81	1,200.00	8.69	1,200.00
02.143.00 TRAINING	99.00	700.00		500.00		500.00
02.144.00 TRAVEL		500.00	232.00	500.00	67.00	500.00
02.145.00 LODGING		700.00		700.00		700.00
02.146.00 MEALS		300.00		300.00		300.00
02.147.00 CELL PHONE				500.00	493.30	550.00
B-Budget Total	19,639.52	26,400.00	14,692.87	20,200.00	7,390.67	20,250.00
03.144.00 CAPITAL DIGITAL TECHNOLOGY	2,091.97	6,000.00		4,000.00		4,000.00
03.400.01 CAPITAL-COPIER				3,000.00	4,813.10	4,500.00
03.401.00 CAPITAL-IMPROVEMENTS	1,191.57	3,000.00	2,829.69	3,500.00	1,182.46	3,500.00
B-Budget Total	3,283.54	9,000.00	2,829.69	10,500.00	5,995.56	12,000.00
04.010.00 RETIREMENT	2,783.09	4,500.00	3,767.45	3,500.00	3,808.03	4,000.00
04.011.00 SOCIAL SECURITY/MC	1,783.17	3,000.00	2,358.23	1,500.00	2,407.62	2,200.00
04.012.00 LIFEMAP INSURANCE	51.85	90.00	73.20	100.00	84.00	100.00
04.013.00 MEDICAL INSURANCE	6,120.00	9,000.00	8,640.00	9,600.00	9,681.44	10,400.00

101.424 BUTTE COUNTY BUSINESS CENTER

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
04.016.00 WORKMANS COMPENSATION		300.00		150.00		150.00
B-Budget Total	10,738.11	16,890.00	14,838.88	14,850.00	15,981.09	16,850.00
---Department 424 Total---	56,969.67	80,100.00	63,914.47	74,166.00	61,569.56	79,861.00

101.425 AIRPORT

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.125.00 AIRPORT MAINTENANCE				10,000.00		10,000.00
02.126.00 AIRPORT IN HOUSE PROJECTS				22,500.00		22,500.00
B-Budget Total				32,500.00		32,500.00
---Department 425 Total---				32,500.00		32,500.00

101.447 PROSECUTING ATTORNEY

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	SALARIES - OFFICER						91,000.00
01.005.00	SALARIES - EMPLOYEE, FULL-T						35,489.00
01.006.10	PART TIME ASSISTANT						14,000.00
01.006.11	DEPUTY PROSECUTOR						10,000.00
01.011.00	RETENTION INCENTIVE						3,000.00
	A-Budget Total						153,489.00
02.030.00	TRAVEL - MILEAGE						400.00
02.031.00	TRAVEL - MEALS						100.00
02.032.00	TRAVEL - LODGING						700.00
02.033.00	TRAVEL - PUBLIC TRANSPORTAT						
02.034.00	TRAVEL - REGISTRATION, FEES						
02.040.00	SUPPLIES - OFFICE						1,000.00
02.064.00	UTILITIES- TELEPHONE, OTHER						1,000.00
02.092.00	REPAIRS/MAINT- OFFICE EQUIP						
02.093.00	REPAIRS/MAINT- FURNITURE						
02.126.00	CONTINGENCY ACCOUNT						2,000.00
02.128.00	DUES / MEMBERSHIPS						1,500.00
02.139.00	EXPERT WITNESS FEES						4,000.00
02.142.00	POSTAGE						200.00
02.144.00	PRINTING						300.00
02.145.00	INVESTIGATIONS						3,000.00
02.146.00	PUBLICATIONS						600.00
	B-Budget Total						14,800.00

101.447 PROSECUTING ATTORNEY

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
04.010.00	RETIREMENT						16,900.00
04.011.00	SOCIAL SECURITY/M.C.						10,500.00
04.012.00	LIFE INSURANCE						150.00
04.013.00	EMPLOYEE MEDICAL INSURANCE						21,000.00
04.016.00	WORKMAN'S COMPENSATION INSU						250.00
	B-Budget Total						48,800.00
	---Department 447 Total---						217,089.00

102.432 ROAD AND BRIDGE

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.004.00	SALARIES - SUPERVISOR- VIRG	57,283.20	62,424.00	59,001.80	65,672.00	74,204.95	68,299.00
01.005.00	SALARIES - EMPLOYEE, FULL-T	300,356.80	306,355.00	347,858.99	319,232.00	313,252.14	332,001.00
01.005.09	SALARIES SEASONAL- SUMMER H		5,000.00		5,000.00		5,000.00
01.009.03	SPECIAL PART-TIME	12,862.00	20,000.00	19,191.50	25,000.00	13,878.00	25,000.00
01.009.04	SALARIES - EQUIPMENT & SAFE	2,100.00	2,400.00	2,400.00	2,400.00	2,100.00	2,400.00
01.009.05	SALARY RIGHT-OF-WAY WEED CO						
01.011.00	RETENTION INCENTIVE						9,250.00
	A-Budget Total	372,602.00	396,179.00	428,452.29	417,304.00	403,435.09	441,950.00
02.030.00	TRAVEL - MILEAGE		400.00		300.00		300.00
02.031.00	TRAVEL - MEALS	120.00	200.00		300.00	45.00	300.00
02.032.00	TRAVEL - LODGING		400.00		400.00		400.00
02.034.00	TRAVEL - REGISTRATION, FEES	46.00	300.00		300.00		300.00
02.034.01	EMPLOYEE TRAIN. & REGISTRAT	835.69	1,000.00	803.00	1,000.00	353.00	1,000.00
02.045.00	SUPPLIES - SHOP	5,064.04	5,100.00	6,588.47	5,100.00	6,006.17	6,500.00
02.060.00	UTILITIES- FUEL FOR HEATING	1,983.82	3,000.00	1,646.08	3,000.00	3,910.36	3,000.00
02.062.00	BOOT VOUCHER	700.00	800.00	800.00	1,200.00	1,050.00	1,200.00
02.064.00	CELL PHONE	3,020.26	3,500.00	3,338.58	3,500.00	2,750.27	2,300.00
02.065.00	UTILITIES- ELECTRICITY	1,499.08	2,500.00	1,947.27	2,500.00	5,622.92	3,000.00
02.069.00	UTILITIES- OTHER	336.00	360.00	364.00	400.00	336.00	400.00
02.070.00	VEHICLES - FUEL, GASOLINE	3,584.54	5,000.00	5,384.74	8,000.00	5,094.34	8,000.00
02.071.00	VEHICLES - FUEL, DIESEL	64,918.08	75,000.00	115,324.66	75,000.00	113,561.04	115,000.00
02.073.00	VEHICLES - TIRES	15,617.48	20,000.00	3,039.86	20,000.00	19,416.34	20,000.00
02.074.00	VEHICLES - LUBRICANTS	5,394.88	12,000.00	5,896.39	1,200.00	7,234.22	12,000.00
02.084.01	PERMIT		100.00		100.00		100.00

102.432 ROAD AND BRIDGE

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.087.00	REPAIRS PARTS/HEAVY EQUIPME	26,235.07	20,000.00	29,930.81	30,000.00	29,049.83	40,000.00
02.087.01	HEAVY EQUIP WEAR ITEMS	5,554.10	14,000.00	12,817.28	18,000.00	27,937.00	25,000.00
02.091.00	REPAIRS/MAINT- HEAVY EQUIP	46,752.38	25,000.00	33,090.58	25,000.00	29,271.95	35,000.00
02.112.00	RENT/LEASE- LAND	100.00	100.00	100.00	100.00	100.00	100.00
02.120.00	RENT/LEASE REPEATER	1,793.28	2,100.00	1,793.28	2,100.00	1,255.52	2,100.00
02.122.00	ADVERTISING	165.00	300.00	162.00	300.00		300.00
02.126.00	CONTINGENCY ACCOUNT	31,416.79	40,000.00	38,337.38	40,000.00	46,388.53	65,000.00
2.142.00	POSTAGE	1.60	50.00		50.00		50.00
02.239.00	NEW ROAD CHIP SEAL	67,694.40	75,000.00	4,601.28	75,000.00	26,673.70	75,000.00
02.240.00	CRUSHED ROCK / GRAVEL	24,995.00	25,000.00		25,000.00	18,846.45	25,000.00
02.240.01	CRUSHED ROCK FOR NEW ROAD	25,000.00	25,000.00		25,000.00		25,000.00
02.241.00	ROAD OIL	107,690.58	115,000.00	177,173.90	115,000.00	122,514.87	115,000.00
02.243.00	SIGNS	13,556.84	4,500.00	1,600.11	4,500.00	34,019.75	4,500.00
02.245.00	CULVERTS	3,763.40	3,000.00		3,000.00	2,644.60	3,000.00
02.246.00	PLANT ASPHALT MIX	52,737.44	47,000.00	37,857.69	47,000.00	53,128.23	47,000.00
02.259.00	OTHER ROAD/BRIDGE CONSTR MA	9,420.17	1,000.00		1,000.00	179.85	1,000.00
02.260.00	STATE ALLOTED HIGHWAY EXPEN			160,000.00		77,014.00	53,000.00
02.276.01	DRUG TESTING		500.00		500.00		500.00
02.289.11	CONTRACTS SECRETARY OTHER	1,225.00	1,500.00	12,725.00	1,500.00	10,660.00	1,500.00
	B-Budget Total	521,220.92	528,710.00	655,322.36	535,350.00	645,063.94	691,850.00
03.401.00	CAPITAL- VEHICLES	39,100.00	64,000.00		120,000.00	99,099.48	120,000.00
03.403.00	CAPITAL- HEAVY EQUIPMENT	134,301.39	150,000.00	123,903.60	150,000.00	74,199.21	407,000.00
03.403.01	CAPITAL SHOP EQUIPMENT		5,000.00	5,768.45	5,000.00	12,500.00	15,000.00
03.408.00	CAPITAL- BUILDINGS		1,500.00	906.26	1,500.00		1,500.00

102.432 ROAD AND BRIDGE

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
B-Budget Total	173,401.39	220,500.00	130,578.31	276,500.00	185,798.69	543,500.00
04.010.00 RETIREMENT	42,952.68	50,000.00	48,865.17	50,000.00	44,492.60	45,000.00
04.011.00 SOCIAL SECURITY/M.C.	28,437.46	35,000.00	32,705.23	35,000.00	30,760.90	35,000.00
04.012.00 LIFE INSURANCE	518.50	580.00	585.60	580.00	582.00	600.00
04.013.00 MEDICAL INSURANCE	78,960.00	85,000.00	86,880.00	93,100.00	77,170.08	90,000.00
04.016.00 WORKMAN'S COMPENSATION INSU	22,633.49	25,000.00	22,831.55	25,000.00	13,403.57	25,000.00
B-Budget Total	173,502.13	195,580.00	191,867.55	203,680.00	166,409.15	195,600.00
---Department 432 Total---	1,240,726.44	1,340,969.00	1,406,220.51	1,432,834.00	1,400,706.87	1,872,900.00

103.403 ELECTION CONSOLIDATION

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00 ELECTIONS OFFICER	21,187.79	25,838.00	20,538.09	31,219.00	19,742.56	32,468.00
A-Budget Total	21,187.79	25,838.00	20,538.09	31,219.00	19,742.56	32,468.00
02.030.00 TRAVEL - MILEAGE	190.71	500.00	146.40	800.00	285.80	800.00
02.031.00 MEALS	282.89	700.00	333.49	700.00	320.67	700.00
02.042.00 SUPPLIES - ELECTION	756.55	2,500.00	345.00	2,500.00	4,527.90	2,500.00
02.122.00 ADVERTISING	294.77	700.00	633.25	700.00	510.50	700.00
02.142.00 POSTAGE	165.00	200.00	167.20	300.00	123.00	300.00
02.143.02 TRAINING		500.00		500.00		500.00
02.144.00 PRINTING	618.04	2,500.00	941.42	2,500.00	480.90	2,500.00
02.289.00 CONTRACTS - OTHER WORKERS	1,683.25	5,000.00	1,894.25	5,000.00	1,780.75	5,000.00
B-Budget Total	3,991.21	12,600.00	4,461.01	13,000.00	8,029.52	13,000.00
03.401.00 CAPITAL VEHICLE						25,000.00
B-Budget Total						25,000.00
04.010.00 RETIREMENT	2,529.76	2,400.00	2,452.25	2,500.00	2,339.33	2,500.00
04.011.00 SOCIAL SECURITY	946.17	1,500.00	710.30	1,000.00	1,040.36	1,300.00
04.012.00 LIFE INSURANCE	73.20	80.00	73.20	100.00	84.00	100.00
04.013.00 EMPLOYEE MEDICAL INSURANCE	8,640.00	9,000.00	8,640.00	9,600.00	5,581.44	10,500.00
04.016.00 WORKMANS COMP	40.00	100.00	40.00	100.00	40.00	50.00
B-Budget Total	12,229.13	13,080.00	11,915.75	13,300.00	9,085.13	14,450.00

103.403 ELECTION CONSOLIDATION

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
---Department 403 Total---	37,408.13	51,518.00	36,914.85	57,519.00	36,857.21	84,918.00

104.434 AMBULANCE

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.059.04	TRAINING		5,000.00	5,000.00	5,000.00		7,000.00
02.060.00	UTILITIES- FUEL FOR HEATING	7,492.32	10,500.00	3,711.81	10,500.00		10,500.00
02.065.00	UTILITIES - POWER	3,270.69	4,000.00	3,060.93	4,000.00	2,647.19	3,000.00
02.159.00	CONTINGENCY FUND	15,670.03		9,474.51		5,054.00	3,000.00
02.159.03	PHONE		2,000.00	5,679.96	2,000.00		2,500.00
	B-Budget Total	26,433.04	21,500.00	26,927.21	21,500.00	7,701.19	26,000.00
03.401.00	CAPITAL- VEHICLES		2,000.00		2,000.00		2,500.00
03.402.00	CAPITAL- COMMUNICATIONS EQU	4,000.00	4,000.00	6,109.28	4,000.00		4,000.00
03.402.01	CAPITAL IMPROVEMENTS		4,500.00		4,500.00		4,500.00
	B-Budget Total	4,000.00	10,500.00	6,109.28	10,500.00		11,000.00
04.016.00	WORKMAN'S COMPENSATION INSU	797.00	1,000.00	797.00	1,000.00	797.00	1,000.00
	B-Budget Total	797.00	1,000.00	797.00	1,000.00	797.00	1,000.00
	---Department 434 Total---	31,230.04	33,000.00	33,833.49	33,000.00	8,498.19	38,000.00

106.450 DISTRICT COURT

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.030.00	TRAVEL - MILEAGE		500.00	67.00	500.00	378.00	500.00
02.031.00	TRAVEL - MEALS		200.00	173.64	200.00	400.41	550.00
02.032.00	TRAVEL - LODGING		150.00		150.00		150.00
02.034.00	TRAVEL - REGISTRATION, FEES	573.00	800.00	299.00	800.00	435.00	800.00
02.040.00	SUPPLIES	477.58	800.00	204.00	800.00	538.95	800.00
02.064.00	UTILITIES- TELEPHONE, OTHER	200.00	500.00		500.00		
02.080.00	PROFESSIONAL SVC- LEGAL		2,000.00	3,255.00	3,255.00		3,255.00
2.080.02	LAW CLERKS		3,904.00				
02.080.03	ADMINISTRATIVE CLERKS		400.00		400.00		400.00
02.081.00	LAW LIBRARY						1,000.00
02.089.00	PROFESSIONAL SVC- OTHER	6,516.00	15,000.00	3,957.05	15,000.00	7,551.00	15,000.00
02.092.00	REPAIRS/MAINT- OFFICE EQUIP		500.00	153.00	500.00	648.54	500.00
02.126.00	COURT ASSISTANCE PROGRAM	582.00	1,000.00	402.00	482.00	151.00	482.00
02.142.00	POSTAGE	385.00	450.00	243.65	450.00	183.00	450.00
02.144.00	PRINTING		200.00		200.00		200.00
02.152.00	TRANSCRIPTS		500.00		500.00	541.50	500.00
02.220.00	JURY- MEALS AND LODGING		500.00		2,500.00		2,500.00
02.221.00	JURY- JURORS FEES		1,000.00	610.00	2,000.00		2,000.00
02.222.00	JURY- MILEAGE		800.00	424.20	1,000.00		1,000.00
02.223.00	JURY- WITNESS FEES		1,000.00		2,500.00		2,500.00
.309.00	INTERPRETORS		2,000.00		2,000.00		2,000.00
	B-Budget Total	8,733.58	32,204.00	9,788.54	33,737.00	10,827.40	34,587.00
03.499.00	CAPITAL- OTHER	100.00	2,000.00		2,000.00		2,000.00
03.499.05	CAPTIAL- RECORDER		500.00		500.00		500.00

106.450 DISTRICT COURT

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
B-Budget Total	100.00	2,500.00		2,500.00		2,500.00
---Department 450 Total---	8,833.58	34,704.00	9,788.54	36,237.00	10,827.40	37,087.00

106.451 MAGISTRATE COURT

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.02 MAGISTRATE LEAD CLERK	25,030.18	24,544.00		29,201.00		30,369.00
01.001.04 MAGISTRATE CLERK	23,436.73	23,113.00	52,800.25	22,184.00	57,841.94	23,071.00
01.011.00 RETENTION INCENTIVE						1,750.00
A-Budget Total	48,466.91	47,657.00	52,800.25	51,385.00	57,841.94	55,190.00
02.030.00 TRAVEL - MILEAGE		500.00	345.00	500.00	685.00	1,000.00
02.031.00 TRAVEL - MEALS		250.00	120.00	250.00	485.25	500.00
02.032.00 TRAVEL - LODGING		900.00		900.00	395.50	900.00
02.040.00 SUPPLIES	1,699.79	2,500.00	1,785.13	2,500.00	2,515.71	2,750.00
02.064.00 UTILITIES- TELEPHONE	2,478.06	4,000.00	2,488.59	4,000.00	2,295.35	
02.092.00 REPAIRS/MAINT- OFFICE EQUIP		400.00	400.00	600.00	34.99	600.00
02.142.00 POSTAGE	1,056.80	1,200.00	606.60	1,700.00	855.92	2,000.00
02.143.00 ADVERTISING		500.00	480.00	500.00	154.00	500.00
02.289.00 ADULT CONFINEMENT		1,500.00		1,500.00		1,500.00
02.289.23 OBSERVATION & ASSESSMENT	225.00	2,500.00		2,500.00	2,150.00	2,500.00
02.309.00 INTERPRETORS		2,000.00		2,000.00		3,000.00
02.309.01 DRUG AND ALCOHOL TESTING		800.00		800.00		800.00
B-Budget Total	5,459.65	17,050.00	6,225.32	17,750.00	9,571.72	16,050.00
03.404.00 CAPITAL IMPROVEMENTS TO FAC	4,935.67	5,000.00	1,164.16	5,000.00	4,014.97	50,000.00
03.499.00 CAPITAL- OTHER		2,000.00		2,000.00	581.94	4,500.00
B-Budget Total	4,935.67	7,000.00	1,164.16	7,000.00	4,596.91	54,500.00
04.010.00 RETIREMENT - REGULAR	5,786.85	5,800.00	6,304.32	6,500.00	6,757.22	7,100.00

106.451 MAGISTRATE COURT

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
04.011.00	SOCIAL SECURITY	3,569.49	6,000.00	3,927.50	6,000.00	4,337.95	6,000.00
04.012.00	LIFE INSURANCE	143.35	155.00	149.45	200.00	144.00	150.00
04.013.00	EMPLOYEE MEDICAL INSURANCE	16,920.00	20,000.00	16,200.00	20,000.00	16,041.44	21,000.00
04.016.00	WORKMANS COMPENSATION INSUR	211.40	250.00	211.40	250.00	211.40	250.00
	B-Budget Total	26,631.09	32,205.00	26,792.67	32,950.00	27,492.01	34,500.00
	---Department 451 Total---	85,493.32	103,912.00	86,982.40	109,085.00	99,502.58	160,240.00

106.453 DRUG COURT

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00 DRUG COURT COORDINATOR		3,000.00	2,250.00	3,000.00	2,253.37	4,000.00
A-Budget Total		3,000.00	2,250.00	3,000.00	2,253.37	4,000.00
02.070.00 DRUG COURT EXPENSES OTHER	668.39	2,000.00	377.71	2,500.00	1,327.57	3,000.00
02.279.00 DRUG TESTING SUPPLIES	4,023.96	4,000.00	1,276.86	4,000.00	3,361.78	4,500.00
02.280.00 PHONE						
B-Budget Total	4,692.35	6,000.00	1,654.57	6,500.00	4,689.35	7,500.00
04.010.00 RETIREMENT			268.65		268.65	
04.011.00 SOCIAL SECURITY			172.14		172.13	
B-Budget Total			440.79		440.78	
---Department 453 Total---	4,692.35	9,000.00	4,345.36	9,500.00	7,383.50	11,500.00

106.454 ADULT PROBATION

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.003.00 SALARIES - PROBATION OFFICE		6,000.00		6,000.00		6,000.00
A-Budget Total		6,000.00		6,000.00		6,000.00
02.030.00 TRAVEL - MILEAGE		500.00		500.00		500.00
02.031.00 TRAVEL - MEALS		350.00		350.00	75.00	350.00
02.032.00 TRAVEL - LODGING	234.00	450.00		450.00		450.00
.034.00 TRAVEL - REGISTRATION, FEES	110.00	450.00		450.00		450.00
02.040.00 SUPPLIES - OFFICE	651.10	500.00	552.32	500.00	62.99	500.00
02.064.00 UTILITIES- TELEPHONE, OTHER	1,670.13	1,900.00	1,662.06	1,900.00	1,891.07	2,200.00
02.122.00 ADVERTISING		20.00		20.00		20.00
02.142.00 POSTAGE		100.00		100.00		100.00
02.279.00 CONTRACTS-ALCOHOL/DRUG TEST	4,546.44	5,000.00	3,139.66	5,000.00	1,817.92	5,000.00
02.280.00 PRE-TRIAL SERVICES UA'S	56.49	400.00		400.00		400.00
02.289.27 COMMUNITY SERVICE TOOLS		150.00		150.00		150.00
B-Budget Total	7,268.16	9,820.00	5,354.04	9,820.00	3,846.98	10,120.00
04.010.00 RETIREMENT		925.00		925.00		925.00
04.011.00 SOCIAL SECURITY		800.00		800.00		800.00
04.012.00 LIFE INSURANCE		165.00		100.00		100.00
.013.00 MEDICAL INSURANCE						
B-Budget Total		1,890.00		1,825.00		1,825.00
---Department 454 Total---	7,268.16	17,710.00	5,354.04	17,645.00	3,846.98	17,945.00

106.455 JUVENILE PROBATION

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.003.00	SALARIES - PROBATION OFFICE	48,512.45	36,706.00	41,590.00	37,206.00	45,258.75	38,694.00
01.003.01	PROBATION SUBSTITUTE	779.32	3,000.00	61.52	3,000.00		3,000.00
01.011.00	RETENTION INCENTIVE						500.00
	A-Budget Total	49,291.77	39,706.00	41,651.52	40,206.00	45,258.75	42,194.00
02.030.00	TRAVEL - MILEAGE	170.10	600.00		600.00		600.00
02.031.00	TRAVEL - MEALS	26.00	300.00	144.07	300.00		300.00
02.032.00	TRAVEL - LODGING	308.85	500.00	327.00	800.00	350.00	800.00
02.034.00	TRAVEL - REGISTRATION, FEES	464.55	500.00	100.00	500.00		500.00
02.036.00	TRAINING		1,000.00	58.00	1,000.00	359.00	2,000.00
02.038.00	SENTINEL ANKLE MONITORING						2,500.00
02.040.00	SUPPLIES	175.88	1,000.00	1,756.56	1,000.00	3,979.53	3,500.00
02.064.00	CELL PHONE	1,327.09	1,400.00	1,496.05	1,400.00	7,653.96	576.00
02.070.00	VEHICLE FUEL	765.12	3,000.00	1,426.37	4,000.00	1,545.36	3,000.00
02.099.00	VEHICLE REPAIRS / MAINT		1,000.00	215.09	1,000.00	70.38	1,000.00
02.124.00	COMPUTER SOFTWARE		155.00		155.00		155.00
02.142.00	POSTAGE	111.00	125.00	62.00	125.00	66.00	125.00
02.279.00	CONTRACTS-ALCOHOL/DRUG TEST	475.63	750.00	85.86	750.00	14.42	750.00
02.289.21	JUVENILE HOUSING/CONFINEMEN	24,000.00	15,000.00		15,000.00	10,000.00	10,000.00
02.289.23	OBSERVATION & ASSESSMENT		1,000.00		1,000.00		1,000.00
02.289.29	EARLY INTERVENTION PROGRAM		2,000.00	6,000.00	2,000.00	2,000.00	2,000.00
02.289.30	WORK EXPER.-ACCOUNTABILITY		500.00		500.00		500.00
02.289.32	SEX OFFENDER		750.00		750.00		750.00
	B-Budget Total	27,824.22	29,580.00	11,671.00	30,880.00	26,038.65	30,056.00

106.455 JUVENILE PROBATION

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
03.401.00 CAPITAL - VEHICLES	25,110.37					
B-Budget Total	25,110.37					
04.010.00 RETIREMENT	4,889.32	5,000.00	4,991.56	5,500.00	5,609.84	6,000.00
04.011.00 SOCIAL SECURITY	3,760.71	3,500.00	3,186.30	3,500.00	3,463.19	3,700.00
04.012.00 LIFE INSURANCE	70.15	85.00	67.10	100.00	84.00	100.00
04.013.00 MEDICAL INSURANCE	8,280.00	14,500.00	27,660.00	21,000.00	27,868.36	24,000.00
04.016.00 WORKMAN'S COMPENSATION INSU	204.69	500.00	704.69	800.00	704.69	800.00
B-Budget Total	17,204.87	23,585.00	36,609.65	30,900.00	37,730.08	34,600.00
---Department 455 Total---	119,431.23	92,871.00	89,932.17	101,986.00	109,027.48	106,850.00

109.456 FAIR, GROUNDS AND BUILDINGS

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.005.04 CARETAKER - GROUNDS	2,102.13	2,500.00	3,624.25	2,500.00	3,790.50	2,500.00
A-Budget Total	2,102.13	2,500.00	3,624.25	2,500.00	3,790.50	2,500.00
02.075.00 EQUIPMENT- REPAIRS	1,200.00	1,200.00	1,200.00	2,000.00	2,000.00	2,000.00
02.122.00 ADVERTISING	450.00	450.00	450.00	750.00	750.00	750.00
02.163.00 FAIR GROUNDS M AND O	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
02.163.01 FAIR-PRINTING/ADVERTISING	750.00	750.00	750.00	1,500.00	1,500.00	1,500.00
02.163.02 FAIR-POSTAGE AND PERM	350.00	350.00	350.00	1,000.00	1,000.00	1,000.00
02.163.05 FAIR-OFFICE EXPENSES	3,000.00	3,000.00	2,746.50	4,000.00	4,000.00	4,000.00
02.163.06 FAIR-MISC& JUDGES	2,500.00	2,500.00	2,500.00	4,000.00	4,000.00	4,000.00
02.163.07 RIBBONS AND PRIZES	3,000.00	3,000.00	3,000.00	3,250.00	3,250.00	3,250.00
02.164.00 RODEO GROUNDS M AND O	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00
02.166.00 PROJECTS					5,000.00	5,000.00
B-Budget Total	16,250.00	16,250.00	16,996.50	24,000.00	29,000.00	29,000.00
03.408.00 CONTINGENCY ACCOUNT		1,000.00		1,000.00	176.85	1,000.00
B-Budget Total		1,000.00		1,000.00	176.85	1,000.00
04.011.00 SOCIAL SECURITY MC	160.83	200.00	277.29	200.00	290.03	250.00
04.016.00 WORKMAN'S COMPENSATION INSU	206.00	300.00	206.00	200.00	206.00	250.00
B-Budget Total	366.83	500.00	483.29	400.00	496.03	500.00
---Department 456 Total---	18,718.96	20,250.00	21,104.04	27,900.00	33,463.38	33,000.00

109.458 EXTENSION OFFICE

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.005.00	EXTENSION ASSISTANT	25,619.41	23,863.00	29,361.51	26,177.00	24,937.51	27,225.00
01.009.00	TEMPORARY/SEASONAL EXTENSIO	2,171.00	11,200.00	12,067.92	11,424.00	10,437.63	11,424.00
01.009.01	PART TIME ASSISTANT	16.50					
01.009.02	COMMUNITY OUTREACH		1,296.00		2,255.00	386.00	2,255.00
01.011.00	RETENTION INCENTIVE						500.00
	A-Budget Total	27,806.91	36,359.00	41,429.43	39,856.00	35,761.14	41,404.00
02.030.00	MILEAGE	632.47	800.00	613.00	700.00	482.45	800.00
02.031.00	MEALS	224.00	300.00	343.00	300.00	566.00	400.00
02.032.00	LODGING	476.65	1,500.00	760.88	1,300.00	2,178.41	1,500.00
02.034.00	REGISTRATION	735.00	400.00	640.00	700.00	595.00	700.00
02.035.00	4-H TRAINING		800.00	732.16	800.00	70.00	800.00
02.039.00	VEHICLE FUEL	1,938.82	2,400.00	4,684.52	4,000.00	4,093.47	4,500.00
02.040.00	OFFICE SUPPLIES	842.88	1,400.00	1,392.49	1,400.00	598.64	1,400.00
02.049.00	OTHER SUPPLIES	429.56	300.00	508.81	400.00	181.17	400.00
02.049.01	FIELD SUPPLIES	214.45	200.00	102.34	200.00		200.00
02.064.00	TELEPHONE	767.50	1,200.00	1,050.16	1,200.00	831.03	
02.064.02	VEHICLE REPAIRS & MAINTENAN	402.63	1,000.00	2,710.59	2,500.00	617.03	2,500.00
02.092.00	REPAIRS - OFFICE EQUIPMENT	171.85	200.00		100.00		100.00
02.122.00	ADVERTISING	132.00	500.00	44.00	200.00	144.72	200.00
02.142.00	POSTAGE		100.00		100.00		100.00
02.146.00	PUBLICATIONS		500.00	86.00	100.00	60.00	100.00
02.270.00	CONTRACT - COUNTY AGENT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	B-Budget Total	8,467.81	13,100.00	15,167.95	15,500.00	11,917.92	15,200.00

109.458 EXTENSION OFFICE

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
03.400.00 CAPITAL - FURNITURE		300.00		300.00		300.00
03.400.01 CAPITAL-COPIER	1,919.00	1,800.00	2,992.27			
03.404.00 CAPITAL - COMPUTERS		750.00	250.00	750.00		750.00
B-Budget Total	1,919.00	2,850.00	3,242.27	1,050.00		1,050.00
04.010.00 RETIREMENT	3,320.21	5,250.00	4,393.90	5,250.00	4,087.71	5,250.00
04.011.00 SOCIAL SECURITY	2,127.24	4,650.00	3,169.34	3,500.00	2,705.89	3,500.00
04.012.00 LIFE INSURANCE	79.30	125.00	143.35	100.00	135.00	100.00
04.013.00 MEDICAL INSURANCE	720.00	14,000.00	8,640.00	9,600.00	16,651.44	10,500.00
04.016.00 WORKMANS COMP		550.00		550.00		100.00
B-Budget Total	6,246.75	24,575.00	16,346.59	19,000.00	23,580.04	19,450.00
---Department 458 Total---	44,440.47	76,884.00	76,186.24	75,406.00	71,259.10	77,104.00

111.457 HEALTH DISTRICT

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.041.00	SUPPLIES - CLEANING		200.00		350.00		350.00
02.049.00	SUPPLIES	67.97	200.00		200.00		200.00
02.060.00	UTILITIES- PROPANE FOR HEAT		2,000.00	1,629.10	3,000.00	2,046.40	3,500.00
02.065.00	UTILITIES- ELECTRICITY	2,341.61	2,500.00	1,232.94	2,500.00	851.58	2,500.00
02.069.00	UTILITIES-WATER SEWER GARBA	1,156.80	1,500.00	1,183.74	1,500.00	1,057.19	1,500.00
02.094.00	REPAIRS/MAINT- BLDG & FIXTU	716.00	1,500.00		1,500.00		1,500.00
02.289.00	CONTRACTS- OTHER	18,542.00	26,746.00	9,247.50	35,357.00	26,517.75	33,243.00
	B-Budget Total	22,824.38	34,646.00	13,293.28	44,407.00	30,472.92	42,793.00
	---Department 457 Total---	22,824.38	34,646.00	13,293.28	44,407.00	30,472.92	42,793.00

116.458 INDIGENT AND CHARITY

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00 SALARIES - OFFICER	38,009.14	38,035.00	39,037.01		2,000.00	18,720.00
01.002.00 SALARIES - DEPUTY PART TIME	9,463.60	18,000.00	10,973.12			
01.011.00 RETENTION INCENTIVE						2,000.00
A-Budget Total	47,472.74	56,035.00	50,010.13		2,000.00	20,720.00
02.030.00 TRAVEL - MILEAGE		200.00				
02.031.00 TRAVEL - MEALS		100.00				
02.032.00 TRAVEL - LODGING		300.00			100.00	
02.040.00 SUPPLIES		100.00	30.00			
02.142.00 POSTAGE	165.00	200.00	116.00			
02.143.00 PROFESSIONAL SVC-PUBLIC DEF	44,120.45	80,000.00	46,547.94		450.00	
02.190.00 MEDICAL- PROFESSIONAL SERVI	1,353.28	30,000.00	224.45			
02.191.00 MEDICAL- HOSPITALS	13,435.80	50,000.00	10,775.55			
02.192.00 MEDICAL- MEDICATION & DRUGS		1,500.00				
02.194.00 MEDICAL- MENTAL HEALTH	4,223.72	15,000.00	275.00			
02.195.00 MEDICAL- TRANSPORTATION	7,147.95	12,000.00				
02.198.00 MEDICAL REIMBURSEMENTS		4,000.00	3,499.23		1,261.18	
02.202.00 INDIGENT OTHER- TRANSPORTAT	177.42	500.00	131.16	500.00		
02.203.00 INDIGENT OTHER- FOOD		300.00	18.11	300.00		300.00
02.204.00 INDIGENT OTHER- UTILITIES		200.00		200.00		200.00
02.205.00 INDIGENT OTHER- BURIALS	3,000.00	5,000.00	6,993.00	8,000.00	3,000.00	8,000.00
02.209.00 INDIGENT OTHER- OTHER EXPEN	125.00	1,000.00	17,903.50	1,000.00	8,839.25	1,000.00
B-Budget Total	73,748.62	200,400.00	86,513.94	10,000.00	13,650.43	9,500.00
04.010.00 RETIREMENT	5,668.22	10,000.00	5,971.10		238.80	

116.458 INDIGENT AND CHARITY

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
04.011.00	SOCIAL SECURITY/M.C.	3,560.86	6,000.00	3,755.02		153.00	
04.012.00	LIFE INSURANCE	73.20	90.00	73.20			
04.013.00	MEDICAL INSURANCE	8,640.00	9,000.00	8,640.00			
04.016.00	WORKMAN'S COMPENSATION INSU	94.40	150.00	94.40			
	B-Budget Total	18,036.68	25,240.00	18,533.72		391.80	
	---Department 458 Total---	139,258.04	281,675.00	155,057.79	10,000.00	16,042.23	30,220.00

119.459 PEST

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.289.00 CONTRACTS- OTHER		5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
B-Budget Total		5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
---Department 459 Total---		5,000.00	1,000.00	1,000.00	1,000.00	1,000.00

120.460 REVALUATION

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.030.00	TRAVEL - MILEAGE	120.15	250.00	129.50	300.00	147.80	300.00
02.031.00	TRAVEL - MEALS		100.00	30.00	100.00	15.00	100.00
02.032.00	TRAVEL - LODGING		100.00		200.00		200.00
02.034.00	TRAVEL - REGISTRATION, FEES		150.00		150.00		150.00
02.040.00	SUPPLIES - OFFICE	72.36	200.00	243.10	200.00	5.43	200.00
02.146.00	PUBLICATIONS	40.08	100.00	4.91	100.00		100.00
02.274.00	CONTRACTS- APPRAISALS	39,150.00	38,500.00	29,995.00	41,500.00	39,408.00	48,450.00
	B-Budget Total	39,382.59	39,400.00	30,402.51	42,550.00	39,576.23	49,500.00
	---Department 460 Total---	39,382.59	39,400.00	30,402.51	42,550.00	39,576.23	49,500.00

123.463 SOLID WASTE

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.004.00	SALARIES - SUPERVISOR - VIR	10,601.24	15,444.00	10,919.22	15,753.00	11,139.55	16,383.00
01.005.00	SALARIES - EMPLOYEE, FULL-T	42,473.60	40,386.00	43,742.40	41,694.00	45,123.73	43,362.00
01.007.01	SALARIES - PART TIME - HOWE	15,424.48	16,180.00	16,073.04	17,529.00	16,991.34	18,230.00
01.007.06	SALARIES TEMP/REPLACEMENT	4,872.00		5,068.63	4,872.00	6,363.42	5,066.00
01.009.00	SALARIES - EQUIPMENT & SAFE	450.00	450.00	450.00	450.00	450.00	450.00
01.011.00	RETENTION INCENTIVE						1,900.00
	A-Budget Total	73,821.32	72,460.00	76,253.29	80,298.00	80,068.04	85,391.00
02.030.00	TRAVEL - MILEAGE		300.00		300.00		300.00
02.031.00	TRAVEL - MEALS		100.00		100.00		100.00
02.045.00	SUPPLIES - SHOP	287.85	700.00	1,995.06	700.00	1,618.90	700.00
02.060.00	UTILITIES- FUEL FOR HEATING	841.84	900.00	297.58	900.00	458.37	900.00
02.064.00	UTILITIES - TELEPHONE		300.00	136.73	300.00		300.00
02.065.00	UTILITIES- ELECTRICITY	1,304.46	7,000.00	957.10	3,000.00	1,082.93	3,000.00
02.071.00	VEHICLES - FUEL, DIESEL	3,258.25	10,000.00	7,544.83	10,000.00	10,329.79	10,000.00
02.074.00	VEHICLES - LUBRICANTS		1,800.00		1,200.00	396.40	1,200.00
02.091.00	REPAIRS/MAINT- HEAVY EQUIP	2,989.92	12,000.00	5,201.84	10,000.00	3,979.20	10,000.00
02.114.00	R. V. DUMP STATION EXPENSES	9,062.98	2,000.00	5,290.30	3,000.00	345.10	3,000.00
02.122.00	ADVERTISING	16.50	200.00	44.00	100.00	475.25	100.00
02.142.00	POSTAGE		50.00		50.00		50.00
02.143.01	MEALS/LODGING		400.00		200.00		200.00
02.143.02	TRAINING		400.00		200.00	1,580.87	200.00
02.289.11	CONTRACTS	26,720.89		13,793.50	2,000.00	657,743.35	2,000.00
	B-Budget Total	44,482.69	36,150.00	35,260.94	32,050.00	678,010.16	32,050.00

123.463 SOLID WASTE

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
03.403.00 CAPITAL- HEAVY EQUIPMENT	48,822.20	48,853.00	63,336.16	63,336.00	216,936.16	347,000.00
03.405.00 CAPITAL- EQUIPMENT	56.58	15,000.00	35.00	15,000.00		15,000.00
03.406.00 CAPITAL PROJECTS						1,925,999.00
B-Budget Total	48,878.78	63,853.00	63,371.16	78,336.00	216,936.16	2,287,999.00
04.010.00 RETIREMENT	8,232.35	9,500.00	8,442.50	9,500.00	8,713.78	9,500.00
04.011.00 SOCIAL SECURITY/M.C.	5,647.33	5,500.00	5,796.91	6,000.00	6,124.13	6,500.00
04.012.00 LIFE INSURANCE	73.20	90.00	73.20	100.00	84.00	100.00
04.013.00 MEDICAL INSURANCE	8,640.00	9,000.00	8,640.00	9,600.00	9,681.44	10,500.00
04.016.00 WORKMAN'S COMPENSATION INSU	2,075.56	2,500.00	2,075.56	2,500.00	2,075.56	2,500.00
B-Budget Total	24,668.44	26,590.00	25,028.17	27,700.00	26,678.91	29,100.00
---Department 463 Total---	191,851.23	199,053.00	199,913.56	218,384.00	1,001,693.27	2,434,540.00

124.464 TORT

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.050.00 INSURANCE- LIABILITY	46,652.00	47,091.00	47,091.00	49,938.00	46,942.00	54,216.00
B-Budget Total	46,652.00	47,091.00	47,091.00	49,938.00	46,942.00	54,216.00
---Department 464 Total---	46,652.00	47,091.00	47,091.00	49,938.00	46,942.00	54,216.00

127.467 WEEDS

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.004.00	SALARIES - SUPERVISOR	46,336.42	47,529.00	47,726.64	50,480.00	50,689.53	56,000.00
01.006.00	SALARIES - OPERATOR				30,000.00		30,000.00
01.006.01	ASSISTANT OPERATOR-SEASONAL	300.00	32,912.00	300.00	20,000.00	300.00	20,000.00
01.009.00	SECRETARY	12,469.12		10,010.00	25,000.00	10,911.04	16,640.00
01.009.04	SALARIES - SAFETY BONUS		300.00		300.00		300.00
01.011.00	RETENTION INCENTIVE						3,000.00
	A-Budget Total	59,105.54	80,741.00	58,036.64	125,780.00	61,900.57	125,940.00
02.030.00	TRAVEL - MILEAGE		200.00		200.00		200.00
02.031.00	TRAVEL - MEALS		100.00		100.00		100.00
02.032.00	TRAVEL - LODGING		250.00		250.00		250.00
02.034.00	TRAVEL - REGISTRATION, FEES		250.00		250.00		250.00
02.040.00	SUPPLIES - OFFICE	803.35	1,000.00	292.13	1,000.00	806.64	1,000.00
02.049.00	SUPPLIES - OTHER	1,226.45	2,500.00	1,048.50	2,500.00	2,260.12	2,500.00
02.062.00	BOOT VOUCHER	100.00	200.00	100.00	100.00	100.00	100.00
02.064.00	CELL PHONE	2,002.63	2,500.00	2,116.83	2,500.00	2,089.75	1,500.00
02.065.00	ELECTRICITY	800.00	1,000.00	400.00	1,000.00	800.00	1,500.00
02.070.00	VEHICLES - FUEL, GASOLINE	2,580.18	7,500.00	4,862.88	9,500.00	4,004.67	9,500.00
02.070.01	VEHICLE REGISTRATION		100.00		100.00	23.00	100.00
02.073.00	VEHICLES - TIRES	1,100.98	1,000.00	557.48	1,500.00	1,056.80	1,500.00
02.074.00	VEHICLES - LUBRICANTS	57.19	100.00	109.49	100.00		100.00
02.075.00	VEHICLES - REPAIRS	2,035.75	1,750.00	1,750.00	1,750.00	1,673.19	1,750.00
02.075.01	VEHICLES - REPAIRS SUPERS		500.00	500.00	750.00		750.00
02.090.00	REPAIRS/MAINT- VEHICLES	137.93	1,000.00	896.32	1,000.00	122.99	1,000.00
02.099.00	REPAIRS/MAINT- OTHER	166.39	500.00	704.14	500.00	115.30	500.00

127.467 WEEDS

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.122.00	ADVERTISING	148.50	200.00	181.50	200.00	200.00	200.00
02.128.00	DUES / MEMBERSHIPS	150.00	250.00	150.00	400.00	150.00	400.00
02.142.00	POSTAGE		100.00		100.00	66.00	100.00
02.143.02	TRAINING AND EDUCATION	136.50	200.00	30.00	200.00	30.00	200.00
02.144.00	PRINTING						
02.146.00	PUBLICATIONS	33.00	100.00		100.00		100.00
02.159.00	OTHER MISCELLANEOUS EXPENSE	561.19	500.00	489.61	500.00		500.00
.230.00	CHEMICALS	10,314.13	40,000.00	16,522.05	40,000.00	20,829.60	40,000.00
	B-Budget Total	22,354.17	61,800.00	30,710.93	64,600.00	34,328.06	64,100.00
03.401.00	CAPITAL- VEHICLES				25,000.00	21,697.98	
03.402.00	CAPITAL - BUILDING						
03.404.00	CAPITAL- COMPUTERS						
	B-Budget Total				25,000.00	21,697.98	
04.010.00	RETIREMENT	5,568.36	10,500.00	5,734.50	20,000.00	6,030.26	10,000.00
04.011.00	SOCIAL SECURITY/M.C.	4,521.40	5,500.00	4,439.97	11,000.00	4,734.79	5,500.00
04.012.00	LIFE INSURANCE	73.20	165.00	73.20	200.00	84.00	100.00
04.013.00	MEDICAL INSURANCE	26,400.00	37,000.00	26,400.00	35,500.00	26,486.08	27,500.00
.016.00	WORKMAN'S COMPENSATION INSU	2,770.36	3,500.00	1,936.60	3,500.00	2,770.36	3,500.00
	B-Budget Total	39,333.32	56,665.00	38,584.27	70,200.00	40,105.49	46,600.00
	---Department 467 Total---	120,793.03	199,206.00	127,331.84	285,580.00	158,032.10	236,640.00

140.404 SHERIFF

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	SALARIES - SHERIFF	59,297.42	38,671.00	61,076.34	40,344.00	71,571.53	45,000.00
01.002.00	SALARIES - CHIEF DEPUTY	31,866.80	49,248.00	52,159.12	50,483.00	65,572.12	59,508.00
01.002.05	SALARIES - CHIEF OFFICE DEP	36,399.25	34,987.00	39,500.28	36,187.00	39,745.78	37,634.00
01.002.06	SALARIES - PATROL DEPUTY #1	11,570.99	12,500.00	14,844.82	45,144.00	16,513.75	53,352.00
01.006.00	SALARIES - OFFICE DEPUTY	23,741.14	31,127.00	35,242.52	32,000.00	36,501.36	33,280.00
01.007.00	SALARIES - PATROL DEPUTY #2	30,476.18	45,144.00	34,983.48	45,144.00	68,801.07	53,352.00
01.007.01	SALARIES - PART TIME	3,605.00	5,610.00	225.38	6,234.00		6,483.00
.007.02	DISPATCH	198,095.99	186,050.00	186,790.73	191,021.00	179,030.48	198,662.00
01.007.05	CITY - PART TIME SALARY	9,441.25	10,500.00	15,974.66	10,500.00	27,540.23	10,920.00
01.008.01	SALARIES - PATROL #3	30,320.31	45,144.00	26,079.80	45,144.00		
01.009.05	SALARIES - FOREST AGREEMENT		8,000.00		8,000.00		8,000.00
01.009.07	BLM SALARY RANGE PATROL	4,707.50	5,000.00	708.50	5,000.00		5,000.00
01.010.05	SCHOOL RESOURCE OFFICER	585.65	5,000.00		5,000.00		5,000.00
01.011.00	RETENTION INCENTIVE						10,000.00
	A-Budget Total	440,107.48	476,981.00	467,585.63	520,201.00	505,276.32	526,191.00
02.030.00	TRAVEL - MILEAGE	811.70	2,000.00	1,454.00	2,000.00	762.00	2,500.00
02.031.00	TRAVEL - MEALS	239.25	1,500.00	586.00	1,500.00	472.59	2,000.00
02.032.00	TRAVEL - LODGING	548.00	3,000.00	2,536.78	3,000.00	1,093.84	3,000.00
02.040.00	OFFICE SUPPLIES	4,240.59	6,000.00	4,166.44	6,000.00	3,057.53	6,000.00
.049.00	SUPPLIES - OTHER	2,377.01	2,405.00	1,388.42	2,405.00	804.05	2,500.00
02.064.00	CELL PHONE	4,724.90	5,200.00	4,915.66	5,200.00	3,599.61	4,100.00
02.065.00	LAW ENFORCEMENT POLICY	750.00	750.00	750.00	750.00	750.00	750.00
02.066.00	911 EQUIPMENT & SUPPLIES	1,200.77	2,200.00		2,200.00	1,877.41	2,200.00
02.068.00	911 ENHANCED GRANT EXPENSES	64,421.34	50,000.00	53,399.64	50,000.00	51,028.03	50,000.00

140.404 SHERIFF

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.069.00	ILETS	6,875.00	8,800.00	5,581.25	10,000.00	9,549.02	10,000.00
02.070.00	VEHICLES - FUEL	21,969.13	25,000.00	26,530.67	27,500.00	32,733.63	35,000.00
02.073.00	VEHICLES - TIRES	880.00	5,000.00	2,259.68	5,000.00	4,493.83	5,000.00
02.075.00	VEHICLES-REPAIRS/SUPPLIES	18,207.70	20,000.00	10,528.72	20,000.00	26,947.25	20,000.00
02.092.00	OFFICE EQUIPMENT	1,339.82	1,500.00	375.15	1,500.00	1,679.55	1,500.00
02.095.00	REPAIRS/MAINT- COMMUNICATIO	155.38	100.00		100.00		100.00
02.101.00	JAIL - FOOD	9,705.92	23,925.00	14,752.20	23,925.00	14,318.86	24,000.00
.103.00	JAIL - MEDICAL/DENTAL/PHARM	4,464.58	9,000.00	12,098.34	10,000.00	3,910.67	10,000.00
02.107.00	JAIL - DRUG & ALCOHOL TESTS		2,000.00		2,000.00	663.36	2,000.00
02.108.00	JAIL-EQUIPMENT	2,560.26	3,500.00	15,648.13	3,500.00	2,702.24	3,500.00
02.109.00	JAIL-SUPPLIES OTHER	3,913.49	4,000.00	3,287.08	4,000.00	3,638.80	4,000.00
02.110.00	JAIL - OUT OF COUNTY HOLDS	4,790.00	20,000.00	16,450.00	20,000.00	32,410.00	20,000.00
02.120.00	REPEATER	1,793.28	2,500.00	1,793.28	2,500.00	1,643.84	2,500.00
02.122.00	ADVERTISING	458.85	600.00	350.70	600.00	393.20	600.00
02.126.00	SEARCH & RESCUE	2,126.65	2,500.00	1,880.25	2,500.00	4,205.52	3,500.00
02.127.00	COMMUNITY SERVICE PROJECTS	127.04	350.00	400.00	500.00	298.22	500.00
02.128.00	DUES / MEMBERSHIPS	2,723.00	4,000.00	3,521.00	4,000.00	3,305.00	4,500.00
02.142.00	POSTAGE	629.47	650.00	201.48	650.00	506.06	650.00
02.154.00	UNIFORMS/EQUIPMENT/SUPPLIES	5,146.44	7,000.00	15,086.31	7,000.00	5,937.92	7,000.00
02.159.11	WEAPONS/AMMUNITION	3,287.00	4,000.00	3,400.20	4,000.00	3,879.00	4,500.00
.281.00	FOREST CONTRACT EQUIPMENT						
02.282.00	ISP CWL FINGERPRINT PROCESS	1,875.75	2,000.00	2,268.71	2,000.00	1,813.25	2,000.00
02.289.02	DEPUTY DRUG SCREENING		250.00	116.00	250.00	406.00	300.00
02.289.16	CELL PHONE	4,487.15	6,500.00	4,175.97	6,500.00	3,193.00	6,500.00
02.290.00	TRAINING REGISTRATION	400.00	3,500.00	964.98	4,000.00	925.00	4,000.00
02.291.00	RENTAL PROPERTY EXPENSE					2,400.00	1,000.00

140.404 SHERIFF

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
B-Budget Total	177,229.47	229,730.00	210,867.04	235,080.00	225,398.28	245,700.00
03.401.00 CAPITAL- VEHICLES	22,000.00	45,000.00	18,025.16	45,000.00	18,025.16	55,000.00
03.402.00 CAPITAL- COMMUNICATIONS EQU	10,023.90	40,000.00	5,689.60	40,000.00	53,866.31	45,000.00
B-Budget Total	32,023.90	85,000.00	23,714.76	85,000.00	71,891.47	100,000.00
.010.00 RETIREMENT-LAW ENFORCEMENT	50,754.41	55,000.00	52,687.17	55,000.00	56,966.90	65,000.00
04.011.00 SOCIAL SECURITY/M.C.	33,139.84	40,000.00	35,136.12	40,000.00	37,644.06	40,000.00
04.012.00 LIFE INSURANCE	704.55	900.00	674.05	1,300.00	738.00	750.00
04.013.00 EMPLOYEE MEDICAL INSURANCE	99,132.00	90,000.00	98,272.00	148,100.00	101,601.39	145,600.00
04.016.00 WORKMAN'S COMPENSATION INSU	9,355.96	12,000.00	13,829.14	15,000.00	13,927.26	15,000.00
B-Budget Total	193,086.76	197,900.00	200,598.48	259,400.00	210,877.61	266,350.00
---Department 404 Total---	842,447.61	989,611.00	902,765.91	1,099,681.00	1,013,443.68	1,138,241.00

140.407 PROSECUTING ATTORNEY

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	SALARIES - OFFICER	55,652.48	58,415.00	57,321.94	61,583.00	60,478.40	
01.005.00	SALARIES - EMPLOYEE, FULL-T	32,003.92	32,965.00	39,147.17	34,124.00	37,969.12	
01.006.10	SUBSTITUTE SECRETARY		2,000.00		2,000.00		
01.006.11	DEPUTY PROSECUTOR		900.00		5,000.00	1,740.31	
	A-Budget Total	87,656.40	94,280.00	96,469.11	102,707.00	100,187.83	
02.030.00	TRAVEL - MILEAGE		400.00	189.00	400.00	189.00	
02.031.00	TRAVEL - MEALS		100.00	70.00	100.00	47.00	
02.032.00	TRAVEL - LODGING		450.00	424.37	450.00	589.00	
02.033.00	TRAVEL - PUBLIC TRANSPORTAT		200.00		200.00		
02.034.00	TRAVEL - REGISTRATION, FEES		1,200.00		1,200.00		
02.040.00	SUPPLIES - OFFICE	70.27	1,000.00	539.33	1,000.00	998.11	
02.064.00	UTILITIES- TELEPHONE, OTHER	4,162.00	3,900.00	4,129.46	3,900.00	3,715.98	
02.092.00	REPAIRS/MAINT- OFFICE EQUIP		200.00		200.00		
02.093.00	REPAIRS/MAINT- FURNITURE		200.00		200.00		
02.126.00	CONTINGENCY ACCOUNT		1,000.00		1,000.00		
02.128.00	DUES / MEMBERSHIPS	1,510.58	1,200.00	1,261.88	1,200.00	1,271.88	
02.139.00	EXPERT WITNESS FEES		2,500.00		2,500.00	4,182.50	
02.142.00	POSTAGE	55.00	300.00		300.00	46.05	
02.144.00	PRINTING		100.00	60.50	100.00	290.67	
02.145.00	INVESTIGATIONS		2,000.00		2,000.00		
02.146.00	PUBLICATIONS	92.75	200.00	505.00	200.00	94.75	
	B-Budget Total	5,890.60	14,950.00	7,179.54	14,950.00	11,424.94	
04.010.00	RETIRMENT	10,466.04	11,000.00	10,791.77	12,000.00	11,453.20	

140.407 PROSECUTING ATTORNEY

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
04.011.00	SOCIAL SECURITY/M.C.	6,675.92	7,000.00	7,338.63	7,500.00	7,474.50	
04.012.00	LIFE INSURANCE	146.40	165.00	140.30	200.00	168.00	
04.013.00	EMPLOYEE MEDICAL INSURANCE	9,240.00	18,000.00	17,220.00	19,100.00	19,362.88	
04.016.00	WORKMAN'S COMPENSATION INSU	204.69	500.00	204.69	300.00	204.69	
	B-Budget Total	26,733.05	36,665.00	35,695.39	39,100.00	38,663.27	
	---Department 407 Total---	120,280.05	145,895.00	139,344.04	156,757.00	150,276.04	

140.408 E-911 COORDINATION

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00	E-911 COORDINATOR	2,000.00	2,000.00	2,000.00	3,000.00	3,013.50	3,000.00
	A-Budget Total	2,000.00	2,000.00	2,000.00	3,000.00	3,013.50	3,000.00
02.030.00	MILEAGE	549.11	200.00		200.00		500.00
02.031.00	MEALS		200.00		200.00		200.00
02.032.00	CENTURY LINK/SOLACOM NETWOR	5,278.20	7,000.00	5,069.12	7,000.00	5,520.06	7,000.00
02.033.00	CENTURY LINK/ZUERCHER MAINT	5,000.00	13,000.00		13,000.00	5,000.00	13,000.00
02.034.00	ATC	9,704.46	10,000.00	9,528.32	10,000.00	8,344.66	10,000.00
02.035.00	CENTURY LINK/SOLACOM UNITS	2,909.45	3,500.00	2,919.48	3,500.00	2,676.19	3,500.00
02.036.00	CENTURY LINK MAINTENANCE	2,060.52	13,500.00	2,280.00	13,500.00	2,448.00	13,500.00
	B-Budget Total	25,501.74	47,400.00	19,796.92	47,400.00	23,988.91	47,700.00
04.010.00	RETIREMENT	238.80		238.80		358.20	
04.011.00	SOCIAL SECURITY	153.00		153.00		229.50	
	B-Budget Total	391.80		391.80		587.70	
	---Department 408 Total---	27,893.54	49,400.00	22,188.72	50,400.00	27,590.11	50,700.00

140.409 DOE PATROL

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.001.00 DOE PATROL OFFICER	29,808.07	32,760.00	26,444.00	32,760.00	38,383.78	45,000.00
01.001.01 ADMINISTRATOR		20,000.00		20,000.00		30,000.00
01.002.00 DOE PATROL SATURATION		5,000.00		5,000.00		5,000.00
A-Budget Total	29,808.07	57,760.00	26,444.00	57,760.00	38,383.78	80,000.00
02.030.00 MILEAGE	5,156.46	11,867.00	5,215.84	11,867.00	2,991.29	12,000.00
02.143.02 TRAINING		2,000.00		2,000.00		2,000.00
02.154.00 EQUIPMENT-UNIFORM	224.07	14,320.00	171.00	14,320.00	212.57	14,320.00
B-Budget Total	5,380.53	28,187.00	5,386.84	28,187.00	3,203.86	28,320.00
03.401.00 CAPITAL - VEHICLES		40,000.00		40,000.00		40,000.00
B-Budget Total		40,000.00		40,000.00		40,000.00
04.010.00 RETIREMENT	3,660.45	4,000.00	3,128.43	4,500.00	4,755.09	5,000.00
04.011.00 SOCIAL SECURITY	1,987.72	2,000.00	2,022.98	2,700.00	2,938.16	3,500.00
04.012.00 ONE AMERICA LIFE INSURANCE	73.20	90.00	54.90	100.00	33.00	75.00
04.013.00 BUTTE COUNTY INSURANCE TRUS	8,640.00	10,000.00	6,480.00	10,000.00	4,870.00	10,000.00
B-Budget Total	14,361.37	16,090.00	11,686.31	17,300.00	12,596.25	18,575.00
---Department 409 Total---	49,549.97	142,037.00	43,517.15	143,247.00	54,183.89	166,895.00

140.410 PUBLIC DEFENSE

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.143.00	PUBLIC DEFENDER SERVICES				50,000.00	78,897.48	100,000.00
02.190.00	MEDICAL-PROFESSIONAL SERVIC						
02.191.00	MEDICAL-HOSPITALS						
02.194.00	MEDICAL-MENTAL HEALTH						
02.195.00	MEDICAL-TRANSPORTATION						
02.198.00	MEDICAL REIMBURSEMENTS						
	B-Budget Total				50,000.00	78,897.48	100,000.00
	---Department 410 Total---				50,000.00	78,897.48	100,000.00

181.481 JUNIOR COLLEGE TRUST

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.159.00 COLLEGE REIMBURSEMENTS	3,450.00	7,000.00	6,500.00	7,000.00	2,350.00	7,000.00
B-Budget Total	3,450.00	7,000.00	6,500.00	7,000.00	2,350.00	7,000.00
---Department 481 Total---	3,450.00	7,000.00	6,500.00	7,000.00	2,350.00	7,000.00

189.489 WATERWAYS TRUST

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.159.07 MILEAGE						
02.159.13 ADMINISTRATIVE COSTS						
B-Budget Total						
---Department 489 Total---						

190.490 BUTTE COUNTY INSURANCE

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
02.159.00 BUY-DOWN TOTAL			25,230.35		11,121.75	
02.159.13 ADMINISTRATIVE COSTS	503,218.14		458,953.85		512,956.34	
02.160.00 INS. CLAIMS						
B-Budget Total	503,218.14		484,184.20		524,078.09	
---Department 490 Total---	503,218.14		484,184.20		524,078.09	

192.492 PLANNING & ZONING EXPENSES

Gp.Lin.Sl	Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
01.000.00	BUILDING INSPECTOR SALARY	7,691.99	8,308.00	7,649.98	8,308.00	7,649.98	8,308.00
01.002.00	P & Z SECRETARY	14,997.35	16,116.00	16,136.30	16,688.00	14,574.86	17,356.00
01.011.00	RETENTION INCENTIVE						500.00
	A-Budget Total	22,689.34	24,424.00	23,786.28	24,996.00	22,224.84	26,164.00
02.030.00	TRAVEL-MILEAGE		350.00	144.00	400.00	30.90	400.00
02.031.00	TRAVEL-MEALS		50.00		150.00		150.00
02.032.00	TRAVEL-LODGING		300.00		500.00		500.00
02.034.00	REGISTRATION FEES & DUES	250.00	650.00	250.00	650.00	200.00	650.00
02.040.00	SUPPLIES	187.72	250.00	199.75	350.00	471.62	500.00
02.052.01	ARCHITECTURAL-ENGINEER FEES		500.00		500.00		500.00
02.064.00	PHONE	1,593.98	1,500.00	956.13	1,500.00	847.72	
02.122.00	ADVERTISING	165.00	300.00	203.00	300.00	594.75	600.00
02.124.00	TRAVEL				100.00	89.00	100.00
02.144.00	PRINTING		100.00		100.00		100.00
02.145.00	TRAVEL RURAL ADDRESSING				100.00		100.00
02.146.00	SUPPLIES-RURAL ADDRESSING				100.00		100.00
	B-Budget Total	2,196.70	4,000.00	1,752.88	4,750.00	2,233.99	3,700.00
04.010.00	RETIREMENT	70.06	500.00	1,411.25	3,000.00	1,724.01	2,250.00
04.011.00	SOCIAL SECURITY/MEDICARE	1,732.53	2,200.00	1,819.73	2,500.00	1,699.98	2,500.00
04.013.00	EMPLOYEE MEDICAL INSURANCE						10,000.00
	B-Budget Total	1,802.59	2,700.00	3,230.98	5,500.00	3,423.99	14,750.00

192.492 PLANNING & ZONING EXPENSES

Gp.Lin.Sl Description	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Adopted Budget
---Department 492 Total---	26,688.63	31,124.00	28,770.14	35,246.00	27,882.82	44,614.00
---FUND TOTALS---						
Fund 101 GENERAL FUND (CURRENT E	1,028,070.15	1,191,726.00	1,004,609.81	1,319,012.00	1,100,066.06	3,489,529.00
Fund 102 ROAD AND BRIDGE	1,240,726.44	1,340,969.00	1,406,220.51	1,432,834.00	1,400,706.87	1,872,900.00
Fund 103 ELECTION CONSOLIDATION	37,408.13	51,518.00	36,914.85	57,519.00	36,857.21	84,918.00
Fund 104 AMBULANCE	31,230.04	33,000.00	33,833.49	33,000.00	8,498.19	38,000.00
Fund 106 DISTRICT COURT	225,718.64	258,197.00	196,402.51	274,453.00	230,587.94	333,622.00
Fund 109 FAIR, GROUNDS AND BUILD	63,159.43	97,134.00	97,290.28	103,306.00	104,722.48	110,104.00
Fund 111 HEALTH DISTRICT	22,824.38	34,646.00	13,293.28	44,407.00	30,472.92	42,793.00
Fund 116 INDIGENT AND CHARITY	139,258.04	281,675.00	155,057.79	10,000.00	16,042.23	30,220.00
Fund 119 PEST		5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Fund 120 REVALUATION	39,382.59	39,400.00	30,402.51	42,550.00	39,576.23	49,500.00
Fund 123 SOLID WASTE	191,851.23	199,053.00	199,913.56	218,384.00	1,001,693.27	2,434,540.00
Fund 124 TORT	46,652.00	47,091.00	47,091.00	49,938.00	46,942.00	54,216.00
Fund 127 WEEDS	120,793.03	199,206.00	127,331.84	285,580.00	158,032.10	236,640.00
Fund 140 JUSTICE FUND	1,040,171.17	1,326,943.00	1,107,815.82	1,500,085.00	1,324,391.20	1,455,836.00
Fund 181 JUNIOR COLLEGE TRUST	3,450.00	7,000.00	6,500.00	7,000.00	2,350.00	7,000.00
Fund 189 WATERWAYS TRUST						
Fund 190 BUTTE CO INSURANCE	503,218.14		484,184.20		524,078.09	
Fund 192 PLANNING & ZONING	26,688.63	31,124.00	28,770.14	35,246.00	27,882.82	44,614.00
--County Totals---	4,760,602.04	5,143,682.00	4,976,631.59	5,414,314.00	6,053,899.61	10,285,432.00
---Grand Totals---	4,760,602.04	5,143,682.00	4,976,631.59	5,414,314.00	6,053,899.61	10,285,432.00