BUDGET

2022-2023

FUND 101

TOTAL EXPENSES

AND

REVENUES

	2022-2023 BUDGET		
	CLAIBORNE COUNTY GENERAL FUND 101		
	TOTAL EXPENDITURES		
ACCOUNT NO.		2021-2022 BUDGET	2022-2023 BUDGET
51100	County Commission	$ 167,741.00	$ 176,609.00
51210	Board of Equalization	$ 7,000.00	$ 7,000.00
51220	Beer Board	$ 1,200.00	$ 1,200.00
51230	Budget and Finance Committee	$ 30,420.00	$ 31,310.00
51300	County Executive	$ 867,179.00	$ 198,080.00
51400	County Attorney	$ 58,682.00	$ 59,613.00
51500	Election Commission	$ 309,054.00	$ 429,745.00
51600	Register of Deeds	$ 207,062.00	$ 235,920.00
51710	Planning and Community Development	$ 5,000.00	$ 5,000.00
51720	County Planner	$ 26,503.00	$ 26,503.00
51800	County Buildings	$ 286,826.00	$ 270,943.00
51910	Preservation of Records	$ 20,659.00	$ 20,927.00
52100	Accounting/Budgeting/Payroll	$ 387,244.00	$ 407,734.00
52300	Property Assessor's Office	$ 253,774.00	$ 268,554.00
52310	Reappraisal Program	$ 96,003.00	$ 94,758.00
52400	County Trustee's Office	$ 302,356.00	$ 324,131.00
52500	County Clerk's Office	$ 391,765.00	$ 413,203.00
53100	Circuit Court	$ 431,030.00	$ 471,378.00
53300	General Sessions	$ 242,036.00	$ 255,671.00
53400	Chancery Court	$ 279,252.00	$ 290,344.00
53600	District Attorney General	$ 372,382.00	$ 569,108.00
53610	Public Defenders Office	$ 26,872.00	$ 45,404.00
54110	Sheriff's Department	$ 2,780,616.00	$ 2,688,997.00
54160	Admn Sexual Offenders	$ 2,000.00	$ 2,000.00
54220	Workhouse	$ 3,975,118.00	$ 3,447,329.00
54240	Juvenile Services	$ 68,266.00	$ 69,402.00
54310	Fire Prevention and Control	$ 389,500.00	$ 193,000.00
54410	Civil Defense (Emergency Management)	$ 126,554.00	$ 96,064.00
54420	Rescue Squad	$ 66,000.00	$ 26,000.00
54490	Other Emergency Management (911)	$ 59,099.00	$ 59,099.00
54610	County Coroner/Medical Examiner	$ 58,000.00	$ 54,000.00
55110	Health Department	$ 164,822.00	$ 170,216.00
55120	Rabies and Animal Control	$ 20,000.00	$ 20,000.00
55190	Other Local Health Services	$ 61,000.00	$ 88,814.00
55720	Sanitation Education/Information	$ 53,870.00	$ 54,567.00
56300	Senior Citizens Assistance	$ 187,247.00	$ 131,963.00
56500	Libraries	$ 183,618.00	$ 157,302.00
57100	Agriculture Extension Service	$ 107,631.00	$ 113,818.00
57300	Forest Service	$ 2,000.00	$ 2,000.00
57500	Soil Conservation	$ 48,479.00	$ 59,253.00
58120	Industrial Development	$ 112,000.00	$ 112,000.00
58130	Housing & Urban Development	$ 198,678.00	$ 750,000.00

	2022-2023 BUDGET		
	CLAIBORNE COUNTY GENERAL FUND 101		
	TOTAL EXPENDITURES		
ACCOUNT NO.		2021-2022 BUDGET	2022-2023 BUDGET
58190	Other Economic and Community Devel	$ 57,400.00	$ 58,318.00
58300	Veteran's Service	$ 47,320.00	$ 39,845.00
58400	Other Charges	$ 591,205.00	$ 587,269.00
58900	Miscellaneous (Tax Relief)	$ 45,000.00	$ 45,000.00
91000	Capital Projects	$ 627,000.00	$ 75,000.00
	TOTAL	$ 14,802,463.00	$ 13,704,391.00

		REVENUE	EXPENSES
TOTAL REVENUE	$ 12,973,356.00		
TOTAL EXPENSE			$ 13,704,391.00
DIFFERENCE	$ 731,035.00		

REVENUE	$ 12,973,356.00		
FUND BALANCE	$ 731,035.00		
EXPENSES			$ 13,704,391.00
TOTALS	$ 13,704,391.00		$ 13,704,391.00

REVENUE
2022-2023

	ESTIMATED REVENUES				
		2020-2021	2021-2022	2022-2023	
		ACTUAL	BUDGET	BUDGET	
	Local Taxes				
40100	County Property Taxes				
40110	Current Property Tax	$ 5,815,609	$ 5,840,000	$ 5,965,878	
40120	Trustee's Collections - Prior Year	$ 179,225	$ 200,000	$ 179,000	
40130	Circuit Clk./Clk. & Master Coll. - Prior Yrs	$ 195,515	$ 180,000	$ 187,000	
40140	Interest & Penalty	$ 33,779	$ 38,000	$ 32,000	
40161	Payments in Lieu of Taxes - T.V.A.	$ 488,290	$ 510,000	$ 485,000	
40162	Payments in Lieu of Taxes - Local Utilities	$ -	$ 35,000	$ 20,000	
40163	Payments in Lieu of Taxes - Other	$ 88,345	$ 87,000	$ 175,700	21-22 extra
40200	County Local Option Taxes				
40210	Local Option Sales Tax				
40220	Hotel/Motel Tax	$ 66,429	$ 40,000	$ 92,000	
40250	Litigation Tax - General	$ 100,963	$ 110,000	$ 100,000	
40260	Litigation Tax - Special Purpose	$ 5	$ -	$ -	
40266	Litigation Tax - Jail, Wrkhse, Courthouse	$ 21,089	$ 21,000	$ 21,000	
40270	Business Tax	$ 233,570	$ 155,000	$ 180,000	
40275	Mixed Drink Tax	$ 6,323	$ 6,500	$ 10,000	
40290	Other County Local Option Taxes	$ -	$ -		
40300	Statutory Local Taxes	$ -	$ -		
40320	Bank Excise Tax	$ 389,440	$ 168,000	$ 245,750	
40330	Wholesale Beer Tax	$ 86,848	$ 80,000	$ 74,000	
40331	Beer Privilege Tax	$ 1,092	$ 1,000	$ 1,000	
40350	Interstate Telecommunications Tax				
40100	TOTAL LOCAL TAXES	$ 7,706,522	$ 7,471,500	$ 7,768,328	
	ESTIMATED REVENUES				
41000	Licenses and Permits				
41100	Licenses				
41110	Marriage Licenses	$ -	$ -	$ -	
41510	Beer Permits	$ -	$ -	$ -	
41520	Building Permits	$ 12,390	$ 11,000	$ 12,500	
41590	Other Permits				
41000	Total Licenses and Permits	$ 12,390	$ 11,000	$ 12,500	

REVENUE

2022-2023

	ESTIMATED REVENUES				
		2020-2021	2021-2022	2022-2023	
		ACTUAL	BUDGET	BUDGET	
42000	Fines, Fortitures and Penalties				
42110	Fines - Circuit Court	$ 20,060	$ 19,000	$ 20,000	
42120	Officers Costs	$ 37,712	$ 37,500	$ 30,000	
42150	Jail Fees - Circuit court	$ 12,040	$ 12,000	$ 12,000	
42170	Judicial Commissioner Fees	$ -	$ -	$ -	
42180	DUI Treatment Fines	$ 5,152	$ 6,000	$ 5,100	
42190	Data Entry Fees - Circuit Court	$ 1,051	$ 1,000	$ 1,000	
42191	Courtroom Security Fees	$ 1,557	$ 1,600	$ 1,500	
42330	Games And Fish Fines	$ 225	$ 300	$ 250	
42380	General Sessions DUI Treatment Fines	$ 760	$ 500	$ 600	
42390	Data Entry Fees - General Sessions Court	$ 7,234	$ 7,500	$ 7,200	
42410	Fines - Juvenile Court	$ 3,924	$ 4,000	$ 3,800	
42420	Officers Costs - Juvenile Court	$ 6,218	$ 5,000	$ 5,500	
42490	Data Entry Fees - Juvenile Court	$ 792	$ 700	$ 700	
42520	Officers Costs - Chancery Court	$ 2,327	$ 2,000	$ 2,100	
42530	Data Entry Fees - Chancery Court	$ 6,578	$ 4,500	$ 4,800	
42591	Chancery Court Room Security	$ 303	$ 500	$ 300	
42910	Proceeds Confiscated Property	$ -	$ -	$ -	
42000	Total Fines, Forfitures and Penalties	$ 105,933	$ 102,100	$ 94,850	
43000	Charges for Current Services				
43100	General Service Charges				
43170	Work Release Charges for Board	$ 9,210	$ 7,000	$ 7,000	
43190	Other General Service Charges	$ 669	$ 1,000	$ 1,000	
43350	Copy Fees	$ 235	$ 500	$ 4,000	
43360	Library Fees	-	-	$ 700	
43366	Greenbelt Late Application Fee	$ 350	$ 200	$ 200	
43370	Telephone Comissions	$ 65,874	$ 65,000	$ 70,000	
43380	Vending Machine Collections	$ 661	$ 600	$ 600	
43392	Data Processing Fee - Register	$ 9,498	$ 8,200	$ 14,000	
43394	Data Processing Fee - Sheriff	$ 2,617	$ 2,700	$ 2,500	
43395	Sexual Offender Registration Fee - Sheriff	$ 4,050	$ 4,000	$ 4,000	
43396	Data Processing Fee-County Clerk	$ -	$ -	$ 3,500	
43000	Total Charges for Current Services	$93,164	$89,200	$107,500	
44000	Other Local Revenues				
44100	Recurring Items				
44110	Interest Earned	$ 30,513	$ 32,000	$ 35,000	
44120	Lease/Rentals				
44130	Sale of Materials & Supplies				
44131	Commissary Sales (J. C. E-cigs)	$ 286,530	$ 260,000	$ 280,000	
44145	Sale of Recycled Materials	$ 237	$ 1,000	$ 200	

REVENUE
2022-2023

	ESTIMATED REVENUES				
		2020-2021	2021-2022	2022-2023	
		ACTUAL	BUDGET	BUDGET	
44161	Cobra	$ -	$ -	$ -	
44170	Miscellaneous Refunds	$ 207,462	$ 15,000	$ 15,000	
44500	Nonrecurring Items				
44510	Accrued Interest on Debt Issues	$ -	$ -	$ -	
44520	Insurance Recovery	$ 16,700	$ -	$ -	
44530	Sale of Equipment	$ -		$ -	
44540	Sale of Property	$ -		$ -	
44550	Resale of Materials - T & I House	$ -		$ -	
44560	Damages Recovered from Individuals	$ -		$ -	
44570	Contributions & Gifts	$ 265,570	$ 233,500	$ 229,600	BOE
44990	Other Local Revenue	$ -	$ -	$ -	
44000	Total Other Local Revenues	$807,012	$541,500	$559,800	
45000	Fees Received from County Officials				
45100	Excess Fees				
45110	County Clerk	$ 200,000	$ 150,000	$ 275,000	
45160	Juvenile Court Clerk	$ -	$ -	$ -	
45180	Register	$ -	$ -	$ -	
45190	Trustee	$ 289,000	$ 285,000	$ 285,000	
45500	Fees in Lieu of Salary				
45510	County Clerk	$ 251,139	$ 240,000	$ 240,000	
45520	Circuit Court Clerk	$ 66,021	$ 69,000	$ 69,000	
45540	General Sessions Court Clerk	$ 125,817	$ 140,000	$ 125,000	
45550	Clerk And Master	$ 145,929	$ 120,000	$ 120,000	
45560	Juvenile Court	$ 21,252	$ 18,000	$ 18,000	
45580	Register	$ 127,841	$ 114,000	$ 130,000	
45590	Sheriff	$ 6,813	$ 9,600	$ 5,000	
45610	Trustee	$ 173,767	$ 176,000	$ 176,000	
45000	Total Fees Received from County Officials	$ 1,407,579	$ 1,321,600	$ 1,443,000	
46000	State of Tennessee				
46100	General Government Grant				
46110	Juvenile Services Program	$ -	$ -		
46200	Public Safety Grants				
46210	Law Enforcement Training Programs	$ 28,800	$ 28,800	$ 30,000	
46300	Health and Welfare Grants				
46390	Other health and welfare grants	$ 20,521	$ 20,000	$ 24,000	
46400	Public Works Grants				

REVENUE
2022-2023

	ESTIMATED REVENUES				
		2020-2021	2021-2022	2022-2023	
		ACTUAL	BUDGET	BUDGET	
46430	Litter Program	$ 40,603	$ 49,100	$ 40,000	
46600	Total for State of Tennessee (46100-400)	$ 89,924	$ 97,900	$ 94,000	
46800	Other State Revenues				
46820	Income Tax	$ 13,683	$ 27,000	$ 14,000	
46830	Beer Tax	$ 18,369	$ 18,000	$ 20,000	
46840	Alcoholic Beverage Tax	$ 90,480	$ 85,000	$ 90,000	
46850	Mixed Drink Tax	$ -	$ -	$ -	
46851	State Revenue Sharing - TVA	$ -	$ -	$ -	
46852	State Revenue Sharing Telecommunications	$ 68,202	$ 54,000	$ 60,000	
46855	State Shared Sports Gaming	$ 8,156	$ 16,000	$ 16,000	
46870	Emergency Hospital - Prisoners	$ 15,987	$ 16,000	$ 16,000	
46980	Prison Transportation	$ -			
46980-MHT	Prison Transportation-Mental Health Transp	$ 28,721	$ 26,158	$ -	
46915	Contract Prisoner Board	$ 842,127	$ 900,000	$ 900,000	
46940	Reappraisal Program Reimbursement	$ -	$ -	$ -	
46960	Registar's Salary Supplement	$ 15,164	$ 15,164	$ 15,164	
46970	State Shared Sales Tax - Cities	$ 5,076	$ 5,000	$ 6,000	
46980	Other State Grants	$ 204,457	$ 137,035	$ 200,000	
6980-ALCOH	Other State Grants-Alcohol Grant	$ 3,722			
6980-ATF	Other State Grants-Alcohol Tobacco Firearms	$ -			
6980-CAMP	Other State Grants-Camp (Overtime)	$ 3,359	$ 3,000		
6980-EBJPP	Other State Grants-EBJPP	$ -	$ -	$ 157,238	
6980-ELECT	Other State Grants-Election	$ -			
6980-GRJAG	Other State Grants-GRJAG-Family Justice Cent	$ 61,751	$ 80,000	$ -	
6980-GRVW	Other State Grants-VOCA VW Coord	$ 38,386	$ 46,985	$ 54,904	
6980-HOME	Other State Grants-Home	$ 258,510	$ 148,000	$ 750,000	
6980-MARSH	Other State Grants-Marshall	$ 219			
6980-ICJR	Other State Grants-ICJR	$ -		$ 212,771	
6980-LEVC	Other State Grants-LEVC			$ 50,001	
6980-RENO	Other State Grants-Renovation	$ -	$ -	$ 75,000	Health
6980-STAR	Other State Grants-Star				
6980-VOCA	Other State Grants-VOCA	$ 111,519	$ 110,752	$ 146,500	
6980-TVA	Other State Grants-TVA Grant				
6980-VSN	Other State Grants-VOCA Victim Serv Needs	$ 10,543			
6980-WTR	Other State Grants-Water	$ 142,469	$ -	$ -	
46990	Other State Revenues	$ 422	$ -	$ -	
46800	Total Other State Revenues	$ 1,941,322	$ 1,688,094	$ 2,788,578	
47000	Federal Government				
47100	Federal through State				

REVENUE
2022-2023

	ESTIMATED REVENUES				
		2020-2021	2021-2022	2022-2023	
		ACTUAL	BUDGET	BUDGET	
47235	Homeland Security Grants	$ 39,000	$ 39,000	$ 39,000	
47301	Covid-19 Grant #1	$ 26,261	$ -	$ -	
47302	Covid-19 Grant #2	$ 471,956	$ -	$ -	
47303	Covid-19 Grant #3			$ -	
47304	Covid-19 Grant #4	$ -	$ -	$ -	
47305	Covid-19 Grant #5-Personal Protection Equip	$ 19,443	$ -	$ -	
47100	Total Federal through State	$ 556,660	$ 39,000	$ 39,000	
47600	Direct Federal Revenues				
47990	Other Direct Federal Revenues	$ 10,864	$ 13,500	$ 14,000	
47000	Total Federal Government	$ 567,524	$ 52,500	$ 53,000	
48000	Other Governments and Citizens Groups				
48130	Contributions				
48140	Contracted Services (Cities for Planner)	$ 11,820	$ 24,260	$ 11,800	
48000	Total Other Governments	$ 11,820	$ 24,260	$ 11,800	
49000	Other Sources				
49700	Insurance Recovery	$ 2,475	$ -	0	
49800	Transfers In - HWY	$ 48,896	$ 40,000	$ 40,000	
49800	Transfer In - Reserve				
49000	**Total Other Sources**	$ 51,371	$ 40,000	$ 40,000	
	SUMMARY				
	ESTIMATED REVENUES & OTHER SOURCES				
40000	Local Taxes	$ 7,706,522	$ 7,471,500	$ 7,768,328	
41000	Licenses & Permits	$ 12,390	$ 11,000	$ 12,500	
42000	Forfeitures and Penalties	$ 105,933	$ 102,100	$ 94,850	
43000	Charges for Current Services	$93,164	$89,200	$107,500	
44000	Other Local Revenues	$807,012	$541,500	$559,800	
45000	Fees Received from County Officials	$ 1,407,579	$ 1,321,600	$ 1,443,000	
46000	General Government Grants	$ 89,924	$ 97,900	$ 94,000	
46800	Other State Revenues	$ 1,941,322	$ 1,688,094	$ 2,788,578	
47100	Federal Funds Received Thru State	$ 556,660	$ 39,000	$ 39,000	
47600	Direct Federal	$ 10,864	$ 13,500	$ 14,000	
48000	Other Governments & Citizens Groups	$ 11,820	$ 24,260	$ 11,800	
49000	Other Sources	$ 51,371	$ 40,000	$ 40,000	
40000	TOTAL ESTIMATED REVENUES & OTHER SOURCES				

REVENUE
2022-2023

	ESTIMATED REVENUES				
		2020-2021	2021-2022	2022-2023	
		ACTUAL	BUDGET	BUDGET	
		$12,794,561	$11,439,654	$12,973,356	
	TOTAL AVAILABLE FUNDS				

CLAIBORNE COUNTY BUDGET

FUND 101

2022-2023

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**COUNTY COMMISSION 51100**				
2						
3	51100-191	Board and Committee Member Fees	$96,775	$114,125	$114,125	
4	51100-201	Social Security	$5,627	$6,456	$6,456	
5	51100-204	State Retirement	$2,313	$2,389	$3,500	*
6	51100-207	Medical Insurance	$28,892	$29,048	$35,844	
7	51100-210	Unemployment Compensation	$6	$13	$13	
8	51100-212	Employer Medicare	$1,316	$1,510	$1,510	
9	51100-305	Audit Services	$12,885	$12,500	$13,458	
10	51100-320	Dues and Memberships	$1,700	$1,700	$1,703	
11						
12						
13	**51100**	**TOTAL COUNTY COMMISSION**	**$149,514**	**$167,741**	**$176,609**	
14						
15		13 COUNTY COMMISSION MTGS: 95,550				
16		6 BUILDINGS & GROUNDS COMM: 5,250				
17		8 SR CITIZENS COMMITTEE MTG: 9,800				
18						
19						
20		**BOARD OF EQUALIZATION 51210**				
21						
22	51210-191	Board and Committee Member Fees	$6,750	$6,875	$6,875	
23	51210-355	Travel	$0	$125	$125	
24						
25	**51210**	**TOTAL BOARD OF EQUALIZATION**	**$6,750**	**$7,000**	**$7,000**	
26						
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	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**BEER BOARD 51220**				
2						
3	51220-191	Board and Committee Member Fees	$300	$1,200	$1,200	APPROVED 3/22/22
4						
5	51220	TOTAL BEER BOARD	**$300**	**$1,200**	**$1,200**	
6						
7						
8		**BUDGET AND FINANCE COMMITTEE 51230**				
9						
10	51230-191	Board and Committee Member Fees	$24,680	$27,300	$27,300	
11	51230-201	Social Security	$1,462	$1,693	$1,823	
12	51230-204	State Retirement	$460	$997	$1,723	
13	51230-207	Medical Insurance	$0	$0	$0	
14	51230-210	Unemployment Compensation	$27	$34	$34	
15	51230-212	Employer Medicare	$342	$396	$430	
16						
17	**51230**	**TOTAL BUDGET AND FINANCE COMMITTEE**	**$26,971**	**$30,420**	**$31,310**	
18						
19		NOTE: $27,300 IS FOR THE FOLLOWING:				
20		6 FINANCE COMMITTEE MTGS (5,250)				
21		1 AUDIT COMMITTEE MTG (875)				
22		12 BUDGET COMMITTEE MTGS (21,000)				
23						
24	**51240**	**OTHER BOARDS AND COMMITTEES**				
25	51240-599	Other Charges	$ 2,802.00	$ -	$ -	
26						
27						
28						
29						
30						

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**COUNTY MAYOR/EXECUTIVE 51300**				
2						
3	51300-101	County Official/Administrative Officer	$103,672	$105,534	$110,287	
4	51300-161	Secretary	$30,879	$30,504	$30,504	
5	51300-189	Other Salaries & Wages	$0	$0	$0	
6	51300-201	Social Security	$7,983	$8,435	$8,729	
7	51300-204	State Retirement	$4,910	$4,970	$8,250	*
8	51300-207	Medical Insuranace	$10,302	$11,618	$11,618	
9	51300-210	Unemplomen Compensation	$102	$250	$150	
10	51300-212	Employer Medicare	$1,867	$1,975	$2,042	
11	51300-307	Communication	$10,862	$6,500	$11,500	
12	51300-320	Dues and Membershps	$4,438	$2,500	$4,500	
13	51300-330	Operating Lease Payments	$1,513	$4,500	$2,000	
14	51300-355	Travel	$1,337	$5,000	$5,000	
15	51300-435	Office Supplies	$481	$1,800	$1,800	
16	51300-719	Office Equipment	$0	$1,700	$1,700	
17						
18						
19	**51300**	**TOTAL COUNTY MAYOR/EXEC 51300**	**$178,346**	**$185,286**	**$198,080**	
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	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1						
2						
3						
4						
5		**COUNTY ATTORNEY 51400**				
6						
7	51400-101	County Official/Administrative Officer	$42,486	$42,003	$42,003	
8	51400-162	Clerical Personnel	$5,250	$5,250	$5,250	
9	51400-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
10	51400-201	Social Security	$2,559	$2,605	$2,605	
11	51400-204	State Retirement	$1,551	$1,535	$2,461	*
12	51400-207	Medical Insurance	$5,063	$5,809	$5,809	
13	51400-210	Unemployment Compensation	$119	$120	$125	
14	51400-212	Employer Medicare	$598	$610	$610	
15	51400-320	Dues and Membershps	$150	$750	$750	
16						
17	**51400**	**TOTAL COUNTY ATTORNEY 51400**	**$57,776**	**$58,682**	**$59,613**	
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	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**ELECTION COMMISSION 51500**				
2						
3						
4	51500-101	County Official/Administrative Officer	$72,602	$74,053	$77,756	
5	51500-162	Clerical Personnel	$33,063	$32,688	$32,688	
6	51500-189	Other Salaries & Wages (Bonus)	$1,575	$4,100	$3,500	
7	51500-192	Election Commission	$10,500	$10,500	$10,500	
8	51500-193	Election Workers	$71,525	$0	$80,800	2 elections
9	51500-201	Social Security	$9,632	$7,525	$12,730	
10	51500-204	State Retirement	$3,914	$4,430	$6,677	*
11	51500-207	Medical Insurance	$10,135	$11,619	$11,619	
12	51500-210	Unemployment Compensation	$442	$375	$300	
13	51500-212	Employer Medicare	$2,252	$1,760	$3,000	
14	51500-307	Communication	$12,932	$11,000	$14,000	ELECTION
15	51500-330	Operating Lease Payments	$2,063	$2,500	$2,500	
16	51500-335	Maintenance and Repair Services-Bldg	$0	$1,000	$1,000	
17	51500-351	Rentals	$900	$0	$1,000	ELECTION
18	51500-399	Other Contracted Services	$24,214	$19,000	$19,000	ELECTION
19	51500-435	Office Supplies	$3,893	$8,000	$8,000	
20	51500-524	In Service/Staff Development	$0	$13,829	$13,000	
21	51500-719	Office Equipment	$0	$2,000	$2,000	
22	51500-790	Other Equipment	$0	$104,675	$129,675	VOTING MACHINES
23						
24	**51500**	**TOTAL ELECTION COMMISSION**	**$259,642**	**$309,054**	**$429,745**	
25						
26						
27						

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
		REGISTER OF DEEDS 51600				
1	51600-101	County Official/Administrative Officer	$80,668	$82,281	$86,395	
	51600-105	Supervisor - Level 1	$0	$0	$36,693	1 full-time employee
	51600-103	Assistant - Level 2	$0	$0	$48,000	1 full-time; 1 part-time
2	51600-162	Clerical - Level 3	$47,174	$68,046	$0	
4	51600-201	Social Security	$7,747	$9,321	$10,610	
5	51600-204	State Retirement	$4,157	$5,490	$10,030	*
6	51600-207	Medical Insurance	$10,143	$11,619	$17,427	
7	51600-210	Unemployment Compensation	$302	$375	$400	
8	51600-212	Employer Medicare	$1,812	$2,180	$2,490	
9	51600-307	Communication	$1,028	$3,500	$600	
10	51600-320	Dues and Memberships	$633	$750	$775	
11	51600-330	Operating Lease Payments	$3,640	$4,000	$4,000	
12	51600-337	Maintenance and Repair Services-Office	$8,582	$11,000	$11,000	
13	51600-435	Office Supplies	$3,883	$4,500	$6,500	MORE DEED BOOKS
14	51600-719	Office Equipment	$0	$4,000	$1,000	
15						
16	**51600**	**TOTAL REGISTER OF DEEDS**	**$169,769**	**$207,062**	**$235,920**	
17						
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23						

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
		DEVELOPMENT 51710				
1	51710-310	Contracts with Other Public Agencies	$4,577	$5,000	$5,000	EAST TN DEV DIST
2						
3	**51710**	**TOTAL DEVELOPMENT**	**$4,577**	**$5,000**	**$5,000**	
4						
5						
6		**PLANNING COMMISSION 51720**				
7						
8	51720-191	Board and Committee Member Fees	$7,260	$12,000	$12,000	
9	51720-201	Social Security	$457	$744	$744	
10	51720-204	State Retirement	$0	$110	$110	
11	51720-210	Unemployment Compensation	$0	$0	$0	
12	51720-212	Employer Medicare	$107	$174	$174	
13	51720-355	Travel	$0	$0	$0	
14	51720-399	Contracted Services	$13,475	$13,475	$13,475	ETDD Contract
15	**51720**	**TOTAL PLANNING**	**$21,299**	**$26,503**	**$26,503**	
16						
17		Note : Contracted Services increase is to pay E				
18						
19						
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	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**COUNTY BUILDINGS 51800**				
2						
3	51800-166	Custodial Personnel	$32,747	$32,320	$32,320	
4	51800-167	Maintenance Personnel	$32,747	$32,320	$32,320	
5	51800-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
6	51800-201	Social Security	$3,896	$4,008	$4,008	
7	51800-204	State Retirement	$2,391	$2,360	$3,788	*
8	51800-207	Medical Insurance	$10,143	$11,619	$11,619	
9	51800-210	Unemployment Compensation	$238	$250	$250	
10	51800-212	Employer Medicare	$911	$938	$938	
11	51800-307	Communication	$12,172	$9,500	$13,800	
12	51800-308	Consultants	$0	$0	$0	
13	51800-335	Maintenance and Repair Serv - Bldg	$17,475	$15,000	$15,000	
14	51800-338	Maintenance and Repair Serv - Vehicles	$558	$2,000	$2,000	
15	51800-348	Postal Charges	$36,206	$35,000	$35,000	
16	51800-350	Internet	$13,953	$12,500	$12,500	
17	51800-351	Rentals	$1,200	$1,400	$1,400	
18	51800-399	Contracted Services	$0	$0	$0	
19	51800-410	Custodial Supplies	$3,620	$6,500	$6,500	
20	51800-415	Electricity	$53,800	$70,000	$66,000	
21	51800-425	Gasoline	$394	$3,400	$2,000	
22	51800-435	Office Supplies	$4,900	$15,000	$15,000	
23	51800-452	Utilities	$3,927	$5,000	$5,000	
24	51800-454	Water and Sewer	$6,750	$8,000	$8,500	
25	51800-499	Other Supplies and Materials	$358	$1,000	$1,000	
26	51800-599	Other Charges	$780	$2,000	$2,000	
	51800-732	Building Purchase	$58,560	$0	$0	
27	51800-790	Other Equipment	$29,326	$28,811	$0	
28						
29	**51800**	**TOTAL COUNTY BUILDINGS**	**$327,052**	**$298,926**	**$270,943**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
30						
31						
32						
		PRESERVATION OF RECORDS 51910				
1	51910-162	Clerical Personnel	$12,318	$12,162	$12,162	
3	51910-189	Other Salary & Wages (Bonus)	$0	$0	$0	
4	51910-201	Social Security	$722	$755	$755	
5	51910-204	State Retirement	$449	$445	$713	*
6	51910-210	Unemployment Compensation	$59	$70	$70	
7	51910-212	Employer Medicare	$169	$177	$177	
8	51910-307	Communication	$1,660	$1,700	$1,700	
9	51910-330	Operating Lease Payments	$241	$500	$500	
10	51910-355	Travel	$0	$350	$350	
11	51910-399	Other Contract Services	$558	$3,000	$3,000	
12	51910-435	Office Supplies	$1,034	$1,500	$1,500	
13						
14	**51910**	**TOTAL PRESERVATION OF RECORDS**	**$17,210**	**$20,659**	**$20,927**	
15						
16						
17						
18						
19						
20						

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
		ACCOUNTING AND BUDGETING 52100				
1	52100-105	Supervisor/Director	$74,059	$70,000	$70,000	
2	52100-119	Accountants/Bookkeepers	$241,047	$230,890	$233,155	
3	52100-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
4	52100-201	Social Security	$18,501	$18,700	$18,796	
5	52100-204	State Retirement	$14,132	$11,000	$17,765	*
6	52100-206	Life Insurance	$720	$720	$520	
7	52100-207	Medical Insurance	$26,296	$11,618	$19,773	
9	52100-210	Unemployment Compensation	$589	$825	$825	
10	52100-212	Employer Medicare	$4,327	$4,400	$4,400	
11	52100-307	Communication	$2,997	$3,400	$2,700	
12	52100-317	Data Processing Serv	$0	$0	$0	
13	52100-334	Maintenance Agreements	$3,545	$4,000	$4,000	
14	52100-355	Travel	$0	$500	$500	
15	52100-399	Other Contracted Services	$22,849	$23,906	$26,800	LGC-software&ins
16	52100-411	Data Processing Supplies	$0	$0	$0	
17	52100-435	Office Supplies	$2,272	$3,000	$3,000	
18	52100-499	Other Supplies and Materials	$2,123	$2,000	$2,000	check stock/po's
20	52100-599	Other Charges	$814	$1,000	$1,000	
21	52100-719	Office Equipment	$0	$1,000	$2,500	6 chairs-$1,500
22						
23						
24	**52100**	**TOTAL ACCOUNTING AND BUDGETING**	**$414,271**	**$386,959**	**$407,734**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
		PROPERTY ASSESSOR'S OFFICE 52300				
1	52300-101	County Official/Administrative Officer	$80,668	$82,281	$86,395	
2	52300-105	Supervisor - Level 1	$0	$0	$36,693	1 employee
3	52300-103	Assistant - Level 2	$0	$0	$0	
4	52300-162	Clerical - Level 3	$79,126	$78,363	$54,000	2 employees
5	52300-196	In-Service Training*	$0	$0	$0	
6	52300-201	Social Security	$9,579	$9,960	$10,980	
7	52300-204	State Retirement	$5,833	$5,875	$10,380	*
8	52300-207	Medical Insurance	$19,077	$23,238	$23,238	
9	52300-210	Unemployment Compensation	$357	$400	$500	
10	52300-212	Employer Medicare	$2,240	$2,330	$2,568	
11	52300-305	Audit Serivce	$8,050	$13,500	$13,500	
12	52300-307	Communication	$1,366	$5,000	$3,200	
13	52300-317	Data Processing Services	$7,699	$2,000	$2,000	
14	52300-320	Dues & Membershps	$1,745	$1,800	$1,800	
15	52300-330	Operating Lease Payments	$120	$500	$500	COMPTROLLER
16	52300-332	Legal Services	$2,343	$3,000	$3,000	
17	52300-334	Maintenance Agreements	$3,986	$12,500	$12,500	ESRI, BMC, CAMA
18	52300-338	Maintenance & Repair Services-Vehicle	$602	$2,500	$2,500	
19	52300-355	Travel	$0	$0	$0	
20	52300-435	Office Supplies	$1,723	$2,000	$2,000	
21	52300-499	Other Supplies & Materials	$246	$500	$500	
22	52300-524	Staff Development	$0	$1,300	$1,300	
23	52300-719	Office Equipment	$819	$1,000	$1,000	
24						
25	**52300**	**TOTAL PROPERTY ASSESSOR'S OFFICE**	**$225,579**	**$248,047**	**$268,554**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
		REAPPRAISAL PROGRAM 52310				
1	52310-103	Assistant - Level 2	$ 58,139	$ 57,478	$ 64,000	2 employees
2	52310-196	In-Service Training	$ -	$ -	$ -	
3	52310-189	Other Salaries & Wages (Bonus)	$ -	$ -	$ -	
4	52310-201	Social Security	$ 3,529	$ 3,565	$ 3,968	
5	52310-204	State Retirement	$ 2,122	$ 2,099	$ 3,751	
6	52310-207	Medical Insurance	$ 5,156	$ 4,826	$ 5,809	
7	52310-210	Unemployment Compensation	$ 238	$ 200	$ 300	
8	52310-212	Employer Medicare	$ 826	$ 835	$ 930	
9	52310-307	Communication	$ 600	$ 2,500	$ 2,500	
10	52310-317	Data Processing Services	$ 4,516	$ 6,000	$ 6,000	
11	52310-330	Operating Lease Payments	$ 683	$ 1,500	$ 1,500	
12	52310-348	Postage*	$ -	$ 11,000	$ -	
13	52310-355	Travel	$ 56	$ 1,000	$ 1,000	
14	52310-425	Gasoline	$ -			
15	52310-435	Office Supplies	$ 2,000	$ 2,000	$ 2,000	
16	52310-524	Staff Development	$ -	$ 1,500	$ 1,500	
17	52310-719	Office Equipment	$ 2,189	$ 1,500	$ 1,500	
18						
19	**52310**	**TOTAL REAPPRAISAL PROGRAM**	**$80,054**	**$96,003**	**$94,758**	
20						
21						
22						

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**COUNTY TRUSTEE'S 52400**				
2						
3	52400-101	County Official/Administrative Officer	$80,668	$82,281	$86,395	
4	52400-105	Supervisor - Level 1	$0	$0	$40,152	1 employee
5	52400-103	Assistants - Level 2	$0	$0	$64,000	2 employees
6	52400-162	Clerical - Level 3	$94,144	$109,146	$16,000	1 part time
7	52400-201	Social Security	$10,565	$11,870	$12,806	
8	52400-204	State Retirement	$6,249	$7,000	$12,104	*
9	52400-207	Medical Insurance	$16,022	$23,239	$23,239	
10	52400-210	Unemployment Compensation	$418	$500	$600	
11	52400-212	Employer Medicare	$2,471	$2,780	$2,995	
12	52400-307	Communication	$3,755	$5,800	$4,500	
13	52400-317	Data Processing Services	$10,661	$15,000	$15,000	
14	52400-320	Dues & Membershps	$793	$800	$800	
15	52400-330	Operating Lease Payments	$7,370	$7,900	$8,500	
16	52400-332	Legal Notices	$74	$300	$300	
17	52400-334	Maintenance Agreements	$18,020	$18,640	$19,640	
18	52400-355	Travel	$260	$1,500	$1,500	
19	52400-435	Office Supplies	$3,388	$4,100	$4,100	
20	52400-508	Premium on Corporate Surety Bonds	$7,278	$7,500	$7,500	
21	52400-719	Office Equipment	$450	$4,000	$4,000	
22						
23	**52400**	**TOTAL COUNTY TRUSTEE**	**$262,586**	**$302,356**	**$324,131**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**COUNTY CLERK'S OFFICE - 52500**				
2						
3						
4	52500-101	County Official/Adminstrative Officer	$80,668	$82,281	$86,395	
5	52500-105	Supervisor - Level 1	$0	$0	$36,693	1 employee
6	52500-103	Assistant - Level 2	$0	$0	$64,000	2 employees
7	52500-162	Clerical - Level 3	$175,584	$174,560	$108,000	4 employees
8	52500-201	Social Security	$15,275	$15,930	$18,296	
9	52500-204	State Retirement	$9,353	$9,400	$17,293	
10	52500-207	Medical Insurance	$34,334	$40,667	$40,667	
11	52500-210	Unemployment Compensation	$944	$875	$1,000	
12	52500-212	Employer Medicare	$3,573	$3,730	$4,279	
13	52500-307	Communication	$4,484	$9,800	$3,600	
14	52500-320	Dues and Memberships	$658	$730	$730	
15	52500-330	Operating Lease Payments	$1,749	$2,300	$2,300	
16	52500-334	Maintenance Agreements	$18,701	$21,500	$21,500	
17	52500-435	Office Supplies	$7,497	$13,342	$8,450	
18	52500-711	Office Fixtures & Furniture	$0			
19						
20		**TOTAL COUNTY CLERK'S OFFICE**	**$352,820**	**$375,115**	**$413,203**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**CIRCUIT COURT 53100**				
2						
3	53100-101	County Official/Adminstrative Officer	$80,668	$82,281	$86,395	
4	53100-105	Supervisor - Level 1	$0	$0	$36,693	1 employee
5	53100-103	Assistant - Level 2	$0	$0	$64,000	2 employees
6	53100-162	Clerical - Level 3	$186,194	$184,071	$108,000	3 full time; 2 part time
7	53100-194	Jury and Witness Expense	$2,507	$25,000	$25,000	
8	53100-201	Social Security	$15,953	$16,520	$18,296	
9	53100-204	State Retirement	$9,421	$9,750	$17,293	*
10	53100-207	Medical Insurance	$29,519	$34,858	$34,858	
11	53100-210	Unemployment Compensation	$982	$800	$1,100	
12	53100-212	Employer Medicare	$3,731	$3,875	$4,280	
13	53100-307	Communication	$5,505	$5,400	$5,400	
14	53100-320	Dues and Memberships	$658	$750	$750	
15	53100-330	Operating Lease Payments	$11,085	$12,000	$12,000	
16	53100-334	Maintenance Agreements	$22,034	$23,225	$24,813	
17	53100-348	Postal Charges	$5,608	$11,000	$11,000	
18	53100-355	Travel	$0	$500	$500	
19	53100-435	Office Supplies	$20,866	$21,000	$21,000	
20	53100-508	Premiums on Corporate Surety Bonds	$0	$0	$0	
21						
22	**53100**	**TOTAL CIRCUIT COURT**	**$394,731**	**$431,030**	**$471,378**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**GENERAL SESSIONS COURT - 53300**				
2						
3						
4	53300-102	Judge (s)	$163,804	$165,770	$173,561	
5	53300-161	Secretary(s)	$32,384	$32,687	$32,687	
6	53300-189	Other Salaries & Wages (bonus)	$0	$0	$0	
7	53300-201	Social Security	$10,533	$12,305	$12,788	
8	53300-204	State Retirement	$7,161	$7,250	$12,100	*
9	53300-207	Medical Insurance	$10,143	$11,619	$11,619	
10	53300-210	Unemployment Compensation	$119	$125	$150	
11	53300-212	Employer Medicare	$2,804	$2,880	$2,991	
12	53300-307	Communication	$2,688	$3,000	$3,125	
13	53300-320	Memberships and Dues	$0	$500	$625	
14	53300-355	Travel	$575	$400	$400	
15	53300-399	Other Contracted Services	$250	$2,000	$2,000	
16	53300-435	Office Supplies	$830	$1,000	$1,000	
17	53300-437	Periodicals	$1,033	$1,250	$1,375	
18	53300-719	Office Equipment	$1,207	$1,250	$1,250	
19						
20	**53300**	**TOTAL GENERAL SESSIONS COURT**	**$233,531**	**$242,036**	**$255,671**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**CHANCERY COURT 53400**				
2						
3						
4	53400-101	County Official/Administrative Officer	$80,668	$82,281	$86,395	
5	53400-105	Supervisor - Level 1	0	0	$36,693	1 employee
6	53400-103	Assistant - Level 2	0	0	$32,000	1 employee
7	53400-162	Clerical - Level 3	$115,292	$115,277	$54,000	2 employees
8	53400-189	Other Salaries & Wages	$0	$0	$0	
9	53400-201	Social Security	$11,627	$12,250	$12,965	
10	53400-204	State Retirement	$7,153	$7,225	$12,253	*
11	53400-207	Medical Insurance	$20,328	$23,238	$23,238	
12	53400-210	Unemployment Compensation	$595	$300	$600	
13	53400-212	Employer Medicare	$2,719	$2,870	$3,035	
14	53400-307	Communication	$2,290	$6,500	$2,300	
15	53400-320	Dues and Memberships	$863	$840	$840	
16	53400-330	Operating Lease Payments	$2,689	$2,500	$2,500	
17	53400-334	Maintenance Agreements	$13,437	$15,327	$16,375	
18	53400-355	Travel	$0	$150	$150	
19	53400-399	Contracted Services (Interpreter)	$0	$500	$500	
20	53400-435	Office Supplies	$5,042	$5,000	$5,000	
21	53400-719	Office Equipment	$1,266	$1,500	$1,500	
22						
23	**53400**	**TOTAL CHANCERY COURT**	**$263,969**	**$275,758**	**$290,344**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**DISTRICT ATTORNEY GENERAL 53600**				
2	53600-101-ICJR	Attorney-ICJR	$ -	$ -	$ 102,874	GRANT-M. GILLIAM
3	53600-105-VOCA	Director-VOCA	$ -	$ -	$ 45,960	GRANT-B. WOMACK*
4	53600-161	Secretary	$32,369	$32,000	$32,000	
5	53600-162	Clerical	$0	$0		
6	53600-162-GRJAG	Family Justice Center Site Coordinator	$42,181	$42,800	$0	GRANT-B. WOMACK
7	53600-162-GRVW	Victim-Witness Coordinator (GRVW)	$35,000	$35,000	$39,836	GRANT-J. WRIGHT
8	53600-162-ICJR	Coordinator-ICJR	$0	$0	$75,009	GRANT-EMPLOYEE
9	53600-162-LEVC	Clerical-LEVC	$0	$0	$32,987	GRANT-D. WEST
10	53600-162-VOCA	Clerical-VOCA	$35,190	$71,575	$67,703	GRANT-MYERS&VIOLET
11	53600-201	Social Security	$2,007	$1,990	$1,990	
12	53600-201-GRJAG	Social Security-GRJAG	$2,541	$2,791	$0	GRANT
13	53600-201-GRVW	Social Security-GRVW	$2,112	$2,246	$3,281	GRANT
14	53600-201-ICJR	Social Security-ICJR	$0	$0	$13,192	GRANT
15	53600-201-LEVC	Social Security-LEVC	$0	$0	$2,790	GRANT
16	53600-201-VOCA	Social Security-VOCA	$2,132	$4,440	$9,424	GRANT
17	53600-204	State Retirement	$1,181	$1,200	$1,875	*
18	53600-204-GRJAG	State Retirement-GRJAG	$1,540	$1,800	$0	GRANT
19	53600-204-GRVW	State Retirement-GRVW	$1,278	$1,300	$3,101	GRANT
20	53600-204-ICJR	State Retirement-ICJR	$0	$0	$12,468	GRANT
21	53600-204-LEVC	State Retirement-LEVC	$0	$0	$2,637	GRANT
22	53600-204-VOCA	State Retirement-VOCA	$1,285	$2,615	$8,907	GRANT
23	53600-207	Medical Insurance	$84	$84	$84	
24	53600-207-GRJAG	Medical Insurance-GRJAG	$3,907	$5,809	$0	GRANT
25	53600-207-GRVW	Medical Insurance-GRVW	$3,907	$5,809	$5,809	GRANT
26	53600-207-ICJR	Medical Insurance-ICJR	$0	$0	$5,893	GRANT
27	53600-207-LEVC	Medical Insurance-LEVC	$0	$0	$5,809	GRANT
28	53600-207-VOCA	Medical Insurance-VOCA	$2,591	$11,618	$17,427	GRANT

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**DISTRICT ATTORNEY GENERAL (CONT)**				
2	53600-210	Unemployment Compensation	$119	$125	$125	
3	53600-210-GRJAG	Unemployment Compensation-GRJAG	$119	$125	$0	GRANT
4	53600-210-GRVW	Unemployment Compensation-GRVW	$119	$125	$125	GRANT
5	53600-210-ICJR	Unemployment Compensation-ICJR	$0	$0	$250	GRANT
6	53600-210-LEVC	Unemployment Compensation-LEVC	$0	$0	$125	GRANT
7	53600-210-VOCA	Unemployment Compensation-VOCA	$238	$250	$375	GRANT
8	53600-212	Employer Medicare	$469	$464	$464	
9	53600-212-GRJAG	Employer Medicare-GRJAG	$594	$675	$0	GRANT
10	53600-212-GRVW	Employer Medicare-GRVW	$494	$520	$767	GRANT
11	53600-212-ICJR	Employer Medicare-ICJR	$0	$0	$3,085	GRANT
12	53600-212-LEVC	Employer Medicare-LEVC	$0	$0	$653	GRANT
13	53600-212-VOCA	Employer Medicare-VOCA	$499	$1,254	$2,204	GRANT
14	53600-307-ICJR	Communications-ICJR	$0	$0	$800	GRANT
15	53600-320-ICJR	Dues and Memberships-ICJR	$0	$0	$760	GRANT
16	53600-334-ICJR	Maintenance Agreement-ICJR	$0	$0	$459	GRANT
17	53600-335	Building Repairs (Maintenance)	$0	$0	$0	
18	53600-335-GRJAG	Building Repairs (Maintenance)-GRJAG	$0	$0		
19	53600-349-VOCA	Printing & Forms (Publications)	$0	$0	$1,500	GRANT
20	53600-355	Travel	$0	$0		
21	53600-355-GRJAG	Travel-GRJAG	$7,573	$11,500	$0	GRANT
22	53600-355-GRVW	Travel-GRVW	$173	$1,285	$1,285	GRANT
23	53600-355-ICJR	Travel-ICJR	$0	$0	$8,667	GRANT
24	53600-355-LEVC	Travel-LEVC	$0	$0	$2,000	GRANT
25	53600-355-VOCA	Travel-VOCA	$1,761	$9,000	$3,000	GRANT
26	53600-435	Office Supplies	$0	$0		
27	53600-435-GRJAG	Office Supplies-GRJAG	$3,296	$14,500		GRANT
28	53600-435-GRVW	Office Supplies-GRVW	$0	$700		GRANT
29	53600-435-ICJR	Office Supplies-ICJR	$0	$0	$533	GRANT
30	53600-435-LEVC	Office Supplies-LEVC	$0	$0	$3,000	GRANT
31	53600-435-VOCA	Office Supplies-VOCA	$8,580	$10,000	$8,000	GRANT

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**DISTRICT ATTORNEY GENERAL (CONT)**				
2	53600-435-VSN	Office Supplies-VSN	$13,179	$0		
3	53600-499	Other Supplies	$1,391	$0	$675	FAMILY JUSTICE CENT
4	53600-524-GRJAG	Staff Development-GRJAG		$0	$0	GRANT
5	53600-524-GRVW	Staff Development-GRVW		$0	$700	GRANT
6	53600-524-ICJR	Staff Development-ICJR	$0	$0	$15,000	GRANT
7	53600-524-VOCA	Staff Development-VOCA	$0	$0	$6,000	GRANT
8	53600-711-ICJR	Office Furniture	$0	$0	$5,000	GRANT
9	53600-708-ICJR	Communication Equipment-ICJR			$6,000	GRANT
10	53600-719-ICJR	Office Equipment-ICJR			$6,500	GRANT
11	**53600**	**TOTAL DISTRICT ATTORNEY GENERAL**	**$207,909**	**$273,600**	**$569,108**	
12						
13						
14		**OFFICE OF PUBLIC DEFENDER - 53610**				
15						
16	53610-316	Contributions	$25,539	$26,872	$45,404	
17						
18	**53610**	**TOTAL OFFICE OF PUBLIC DEFENDER**	**$25,539**	**$26,872**	**$45,404**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**SHERIFF'S DEPARTMENT - 54100**				
2						
3	54110-101	County Official/Administrative Officer	$ 88,735	$ 90,509	$ 95,035	
4	54110-103	Assistant	$ 51,608	$ 51,018	$ 51,018	
5	54110-106	Deputy(ies)	$826,528	$800,622	$799,660	
	54110-106-ACO	Animal Control Officer	$0	$0	$35,010	
6	54110-108	Investigator(s)	$229,050	$264,177	$301,916	
7	54110-110	Lieutenant(s)	$87,126	$83,647	$125,470	
8	54110-140	Salary Supplements	$29,600	$30,400	$32,000	
9	54110-161	Secretary(s)	$25,501	$27,040	$27,100	
10	54110-170	School Resource Officer	$394,953	$410,254	$409,000	
11	54110-187	Overtime Pay	$10,234		$5,000	
12	54110-187-ALCOH	Overtime Pay-ALCOH	$4,113	$5,000		
13	54110-187-ATF	Overtime Pay-ATF	$0	$0		GRANT - ATF
14	54110-187-CAMP	Overtime Pay-CAMP	$2,797	$0		GRANT - STATE REIMB
15	54110-187-MARSH	Overtime Pay-MARSH	219			
	54110-189	Other Salaries & Wages	$34,422	$35,360	$35,360	
16	54110-201	Social Security	$106,616	$111,200	$116,729	
	54110-201-ACO	Social Security-Animal Control	$0	$0	$2,171	
17	54110-201-ALCOH	Social Security-ALCOH	$246	$0	$0	
18	54110-201-ATF	Social Security-ATF	$0	$0	$0	GRANT
	54110-201-CAMP	Social Security-CAMP	$168	$0	$0	GRANT
19	54110-204	State Retirement	$64,906	$65,500	$118,900	*
	54110-204-ACO	State Retirement-ACO	$0	$0	$2,052	
20	54110-204-ALCOH	State Retirement-ALCOH	$150	$0	$0	
21	54110-204-ATF	State Retirement-ATF	$0	$0	$0	GRANT
	54110-204-CAMP	State Retirement-CAMP	$102	$0	$0	GRANT
22	54110-207	Medical Insurance	$183,311	$228,186	$187,607	
	54110-207-ACO	Medical Insurance-ACO	$0	$0	$5,809	
23	54110-207-ALCOH	Medical Insurance-ALCOH	$0	$0	$0	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1	54110-207-ATF	Medical Insurance-ATF	$0	$0	$0	GRANT
2	54110-207-CAMP	Medical Insurance-CAMP	$321	$0	$0	GRANT
3	54110-210	Unemployment Compensation	$6,523	$5,600	$6,335	
4	54110-210-ACO	Unemployment Compensation-ACO	$0	$0	$125	
5	54110-212	Employer Medicare	$24,935	$26,000	$27,292	
6	54110-212-ACO	Employer Medicare-ACO	$0	$0	$508	
7	54110-212-ALCOH	Employer Medicare-ALCOH	$57	$0	$0	
8	54110-212-ATF	Employer Medicare-ATF	$0	$0	$0	GRANT
9	54110-212-CAMP	Employer Medicare-CAMP	$39	$0	$0	GRANT
10	54110-307	Communication	$45,158	$38,000	$36,000	
11	54110-320	Dues and Memberships	$3,088	$3,200	$2,500	
12	54110-330	Operating Lease Payments	$9,666	$8,400	$9,400	
13	54110-335	Maintenance and Repair Serv - Bldg	$10,414	$15,000	$15,000	
14	54110-336	Maintenance and Repair Serv - Equipment	$5,058	$8,000	$8,000	
15	54110-338	Maintenance and Repair Serv - Vehicle	$60,940	$60,000	$60,000	
16	54110-355	Travel	$4,595	$6,000	$5,000	
17	54110-356	Tuition	$10,221	$13,000	$12,000	
18	54110-399	Other Contracted Services	$8,421	$7,000	$8,000	
19	54110-425	Gasoline	$140,270	$165,000	$50,000	
20	54110-431	Law Enforcement Supplies	$7,757	$9,000	$7,000	
21	54110-435	Office Supplies	$4,848	$8,000	$7,000	
22	54110-450	Tires and Tubes	$22,703	$22,000	$20,000	
23	54110-451	Uniforms	$7,494	$12,000	$10,000	
24	54110-499	Other Supplies and Materials	$11,235	$10,000	$9,000	
25	54110-708	Communication Equipment	$8,746	$5,000	$4,000	
26	54110-716	Law Enforcement Equipment	$39,876	$45,000	$42,000	
27	54110-719	Office Equipment	$43,633	$0	$0	
28						
29	**54110**	**TOTAL SHERIFF'S DEPT**	**$2,616,383**	**$2,669,113**	**$2,688,997**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
26		**ADMIN. OF THE SEXUAL OFFENDER - 54160**				
27						
28	54160-399	Other Contracted Services	$1,150	$2,000	$2,000	
29						
30	**54160**	**TOTAL ADM. OF THE SEXUAL OFFENDER**	**$1,150**	**$2,000**	**$2,000**	
1		**WORKHOUSE - 54220**				
2	54220-101	County Official/Administrative Officer	$10,000	$10,000	$10,000	
3	54220-105	Supervisor	$49,150	$48,589	$44,720	
4	54220-121	IT	$30,341	$31,200	$31,200	
5	54220-123-EBJPP	Counselor-EBJPP Grant	$0		$51,310	Grant 100%
6	54220-130-ebjpp	Social Worker-EBJPP Grant			$34,902	Grant 100%
7	54220-131	Medical Personnel	$0	$0	$0	
8	54220-142	Mechanic	$29,332	$30,160	$30,160	
9	54220-160	Guards	$946,029	$1,126,931	$1,138,000	
10	54220-161	Secretary	$29,332	$28,933	$29,974	
11	54220-165	Cafeteria	$74,498	$62,153	$67,583	
12	54220-167	Maintenance Personnel	$76,145	$76,502	$76,503	
13	54220-189	Other Salaries & Wages	$397,870	$390,185	$387,000	
14	54220-201	Social Security	$99,039	$111,888	$112,540	
15	54220-201-EBJPP	Social Security-EBJPP			$6,476	Grant 100%
16	54220-204	State Retirement	$58,418	$65,870	$106,368	*
17	54220-204-EBJPP	State Retirement-EBJPP Grant			$6,120	Grant 100%
18	54220-207	Medical Insurance	$162,082	$157,158	$171,100	
19	54220-207-EBJPP	Medical Insurance-EBJPP Grant			$3,874	Grant 100%
20	54220-210	Unemployment Compensation	$9,099	$7,120	$7,625	
21	54220-210-EBJPP	Unemployment Compensation-EBJPP Grant			$250	Grant 100%
22	54220-212	Employer Medicare	$23,163	$26,167	$26,320	
23	54220-212-EBJPP	Employer Medicare-EBJPP Grant			$1,514	Grant 100%
24	54220-307	Communication	$10,420	$12,000	$12,000	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1	54220-330	Operating Lease Payments	$3,222	$3,800	$4,000	
2	54220-335	Maintenance and Repair Serv - Bldg	$20,609	$20,000	$20,000	
3	54220-340	Medical and Dental Services	$513,543	$507,000	$505,000	
4	54220-355	Travel	$0	$3,000	$2,500	
5	54220-356	Tuition	$0	$1,500	$1,500	
6	54220-399	Other Contracted Services	$11,808	$37,000	$37,000	
7	54220-410	Custodial Supplies	$38,776	$42,000	$40,000	
8	54220-413	Drugs and Medical Supplies	$60,606	$45,000	$43,000	
9	54220-415	Electricity	$83,727	$90,000	$85,000	
10	54220-422	Food Supplies	$374,057	$475,000	$125,000	
11	54220-434	Natural Gas	$18,560	$24,000	$22,000	
12	54220-435	Office Supplies	$2,855	$3,500	$3,000	
13	54220-435-EBJPP	Office Supplies-EBJPP Grant			$16,647	Grant 100%
14	**54220**	**WORKHOUSE (cont.)**				
15	54220-441	Prisoners Clothing	$4,233	$3,000	$3,000	
16	54220-451	Uniforms	$3,997	$7,000	$5,000	
17	54220-454	Water and Sewer	$53,931	$52,000	$51,000	
18	54220-499	Other Supplies and Materials	$32,746	$32,000	$32,000	
19	54220-599	Other Charges	$69,845	$35,000	$60,000	
20	54220-718-MHT	Motor Vehicles	$28,721	$0	$0	
21	54220-719-EBJPP	Office Equipment			$36,143	Grant 100%
			$3,326,154	**$3,565,656**	**$3,447,329**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**JUVENILE SERVICES 54240**				
2						
3	54240-130	Social Worker	$39,467	$39,019	$39,019	
4	54240-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
5	54240-201	Social Security	$2,343	$2,420	$2,420	
6	54240-204	State Retirement	$1,440	$1,426	$2,287	*
7	54240-207	Medical Insurance	$5,072	$5,809	$5,809	
8	54240-210	Unemployment Compensation	$119	$125	$150	
9	54240-212	Employer Medicare	$548	$567	$567	
10	54240-307	Communication	$2,045	$2,500	$2,500	
11	54240-320	Dues and Memberships	$0	$500	$500	
12	54240-355	Travel	$150	$500	$500	
13	54240-399	Other Contracted Services	$9,135	$15,000	$15,000	
14	54240-435	Other Supplies and Materials	$392	$400	$400	
15	54240-719	Office Equipment	$589	$0	$250	
16	**54240**	**TOTAL JUVENILE SERVICES**	**$61,300**	**$68,266**	**$69,402**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
		FIRE PREVENTION AND CONTROL - 54310				
	54310-316	Contributions	$189,500	$189,500	$193,000	
	54310	**TOTAL FIRE PREVENTION AND CONTROL**	**$189,500**	**$189,500**	**$193,000**	
2		**CIVIL DEFENSE - 54410**				
3						
4						
5	54410-105	Supervisor	$43,117	$42,626	$42,626	
6	54410-169	Part-Time Personnel	$12,309	$12,165	$12,165	
8	54410-201	Social Security	$3,320	$3,398	$3,398	
9	54410-204	State Retirement	$2,023	$2,001	$3,211	*
10	54410-207	Medical Insurance	$10,143	$11,619	$11,619	
11	54410-210	Unemployment Compensation	$179	$200	$300	
12	54410-212	Employer Medicare	$776	$795	$795	
13	54410-307	Communication	$6,220	$7,000	$5,000	
14	54410-320	Dues and Memberships	$110	$450	$450	
15	54410-338	Maintenance and Repair Services - Vehicle	$812	$1,500	$1,500	
16	54410-339	Matching Share	$0	$0	$0	
17	54410-355	Travel	$0	$500	$500	
18	54410-399	Other Contracted Services	$633	$10,000	$10,000	
19	54410-399-COVID	Other Contracted Services	$0	$0	$0	
20	54410-425	Gasoline	$596	$1,800	$2,000	
21	54410-435	Office Supplies	$1,058	$1,500	$1,500	
22	54410-719	Office Equipment	$0	$1,000	$1,000	
23	54410-790	Other Equipment	$8,999	$30,000		100% Grant
	54410	**TOTAL CIVIL DEFENSE**	**$90,295**	**$126,554**	**$96,064**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1						
2		**RESCUE SQUAD - 54420**				
3						
4	54420-316	Contributions	$26,000	$26,000	$26,000	
5						
6	**54420**	**TOTAL RESCUE SQUAD**	**$26,000**	**$26,000**	**$26,000**	
7						
8						
9						
10		**OTHER EMERGENCY MANAGEMENT-54490**				
11						
12	54490-316	Contributions - 911 Mapping	$15,377	$15,377	$15,377	
13	54490-399	Dispatching Fee to 911	$36,400	$43,722	$43,722	
14	**54490**	**TOTAL OTHER EMERGENCY MGMT**	**$51,777**	**$59,099**	**$59,099**	
15						
16		**COUNTY CORONER/MEDICAL EXAM - 54610**				
17						
18	54610-199	Other Per Diem & Fees	$26,643	$25,000	$25,000	
19	54610-399	Other Contracted Services	$24,000	$24,000	$24,000	
20	54610-599	Other Charges	$1,450	$5,000	$5,000	
21	**54610**	**TOTAL COUNTY CORONER/MEDICAL EXAM**	**$52,093**	**$54,000**	**$54,000**	
22						

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1						
2		**LOCAL HEALTH CENTER - 55110**				
3	55110-162	Clerical Personnel	$16,781	$23,615	$27,157	
4	55110-166	Custodial Personnel	$6,800	$0	$0	
5	55110-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
6	55110-201	Social Security	$1,001	$1,465	$1,684	
7	55110-204	State Retirement	$613	$862	$1,591	*
8	55110-207	Medical Insurance	$2,064	$5,809	$5,809	
9	55110-210	Unemployment Compensation	$128	$125	$125	
10	55110-212	Employer Medicare	$234	$345	$394	
11	55110-307	Communication	$12,658	$13,100	$13,100	
12	55110-309	Contracts with Government Agencies	$36,055	$35,250	$36,055	
13	55110-312	Contracts with Private Agencies	$571	$1,100	$1,100	
14	55110-335	Maintenance and Repair Services - Bldg	$7,577	$18,186	$19,586	hvac repair/replace
16	55110-348	Postal Charges	$793	$3,000	$0	Paid by state
17	55110-355	Travel	$128	$250	$400	
18	55110-399	Other Contracted Services	$4,620	$15,000	$15,000	JANITOR
19	55110-410	Custodial Supplies	$1,431	$2,000	$2,000	
20	55110-429	Instructional Supplies-Tobacco	$3,000	$19,426	$19,426	Grant-amount will change
21	55110-435	Office Supplies	$3,160	$3,000	$4,500	
22	55110-452	Utilities	$12,732	$15,900	$15,900	
23	55110-499-MICRO	Other Supplies and Materials	$0	$2,045	$2,045	Grant-amount will change
24	55110-599-PPI	Other Charges	$1,154	$2,343.69	$2,343.69	Grant-amount will change
25	55110-714	Office Furniture	$0	$1,000	$1,000	
26	55110-719	Office Equipment	$1,723	$1,000	$1,000	
27	**55110**	**TOTAL LOCAL HEALTH CENTER**	**$113,223**	**$164,821.69**	**$170,215.69**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1						
2		**RABIES AND ANIMAL CONTROL - 55120**				
3	55120-316	Contributions	$20,000	$20,000	$20,000	
4						
	55120	**TOTAL RABIES AND ANIMAL CONTROL**	**$20,000**	**$20,000**	**$20,000**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**OTHER LOCAL HEALTH SERVICES - 55190**				
2	55190-131	Educator 2	$17,785	$23,615	$34,808	
3	55190-162	Clerical			$31,217	
4	55190-187	Overtime Pay	$0	$0	$0	
5	55190-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
6	55190-201	Social Security	$1,055	$1,465	$4,094	
7	55190-204	State Retirement	$649	$862	$3,870	*
8	55190-207	Medical Insurance	$2,481	$5,809	$11,618	
9	55190-210	Unemployment Compensation	$109	$125	$250	
10	55190-212	Employer Medicare	$247	$345	$957	
11	55190-355	Travel	$153	$200	$1,200	
12	55190-429	Instructional Supplies	$0	$0	$0	
13	55190-513	Workers Compensation Insurance	$180	$450	$800	
14	55190-599	Other charges	$0	$0	$0	
15	55190-791	Other Construction	$0	$0	$0	
16						
17	**55190**	**TOTAL OTHER LOCAL HEALTH SERVICES**	**$22,659**	**$32,871**	**$88,814**	100% GRANT

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1						
2		**SANITATION EDUCATION/**				
3		**INFORMATION - 55720**				
4						
5	55720-149	Laborers	$27,036	$26,722	$26,722	
6	55720-162	Clerical Personnel	$4,860	$4,800	$4,800	
7	55720-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
8	55720-201	Social Security	$1,967	$1,955	$1,955	
9	55720-204	State Retirement	$1,164	$1,151	$1,848	*
10	55720-207	Medical Insurance	$84	$84	$84	
11	55720-210	Unemployment Compensation	$136	$200	$200	
12	55720-212	Employer Medicare	$460	$458	$458	
13	55720-307	Communication	$0	$0	$0	
14	55720-338	Maintenance and Repair Services - Vehicle	$0	$0	$0	
15	55720-425	Gasoline	$1,716	$6,000	$6,000	
16	55720-429	Instructional Supplies	$12,275	$12,275	$12,275	
17	55720-451	Uniforms	$0	$0	$0	
18	55720-499	Other Supplies and Materials	$0	$225	$225	
19						
	55720	**TOTAL SANITATION EDUCATION**	**$49,698**	**$53,870**	**$54,567**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
		SENIOR CITIZEN ASSISTANCE - 56300				
1	56300-101	Director	$ -	$ 50,000	$ 21,840	PART-TIME
2	56300-149	Laborers	$6,000	$11,000	$11,000	1099 vendors
3	56300-162	Staff Personnel		$55,000	$39,000	2 employees-PT TIME
4	56300-201	Social Security		$6,510	$3,773	
5	56300-204	State Retirement		$3,835	$3,566	*
6	56300-207	Medical Insurance	$0	$17,427	$84	
7	56300-210	Unemployment Compensation	$0	$750	$400	
8	56300-212	Employer Medicare	$0	$1,525	$900	
9	56300-307	Communication	$5,647	$8,400	$8,000	
10	56300-310	Contracts with Other Public Agencies	$7,000	$0	$7,000	ETHRA
11	56300-316	Contributions	$0	$0	$0	
12	56300-320	Dues and Memberships	$0	$200	$200	
13	56300-330	Operating Lease Payments	$0	$1,200	$1,200	Printer/Copier
14	56300-335	Maintenance & Repar - Bldgs	$615	$8,000	$10,000	
15	56300-355	Travel	$0	$3,600	$2,000	
16	56300-399	Other Contracted Services	$174	$500	$1,000	
17	56300-415	Electricity	$8,344	$9,000	$8,400	
18	56300-425	Gasoline	$323	$3,700	$6,000	
19	56300-435	Office Supplies	$0	$1,000	$2,000	
20	56300-452	Utilities (Gas)	$0	$600	$600	
21	56300-454	Water and Sewer	$1,669	$1,800	$1,800	
22	56300-710	Food Service Equipment	$0	$700	$700	
23	56300-719	Office Equipment	$0	$2,500	$2,500	
24						
25	**56300**	**TOTAL SENIOR CITIZEN ASSISTANCE**	**$29,772**	**$187,247**	**$131,963**	
26						
27						

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1						
2		**LIBRARIES - 56500**				
3						
4	56500-129	Librarian	$33,012	$42,000	$42,000	
5	56500-162	Clerical Personnel	$0	$0	$0	
6	56500-164	Attendant	$24,145	$30,000	$30,000	
7	56500-169	Library Personnel	$19,533	$30,000	$30,000	
8	56500-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
9	56500-201	Social Security	$4,537	$6,325	$6,325	
10	56500-204	State Retirement	$2,799	$3,730	$5,978	*
11	56500-207	Medical Insurance	$10,227	$11,620	$11,620	
12	56500-210	Unemployment Compensation	$357	$375	$375	
13	56500-212	Employer Medicare	$1,061	$1,480	$1,480	
14	56500-307	Communications	$2,863	$8,000	$8,000	Top Grant
15	56500-334	Maintenance Agreement	$3,080	$2,700	$2,700	
16	56500-335	Maintenance-Bldg	$40	$1,300	$1,300	
17	56500-355	Travel	$0	$400	$400	
18	56500-399	Contracted Services	$0	$1,600	$1,600	
19	56500-435	Office Supplies	$5,183	$5,200	$5,200	
20	56500-437	Book & Periodicals	$12,473	$10,324	$10,324	
21	56500-719	Office Equipment	$0	$0	$0	
22						
23	**56500**	**TOTAL LIBRARIES**	**$119,310**	**$155,054**	**$157,302**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**AGRICULTURAL EXTENSION SERVICE**				
2		**57100**				
3						
4	57100-307	Communication	$3,401	$4,500	$4,500	
5	57100-310	Contracts with Other Public Agencies	$92,856	$96,631	$102,818	
6	57100-320	Dues and Memberships	$855	$1,000	$1,000	
7	57100-355	Travel	$0	$500	$500	
8	57100-599	Other Charges	$600	$1,000	$1,000	
9	57100-719	Office Equipment	$0	$4,000	$4,000	
10						
11	**57100**	**TOTAL AGRICULTURAL EXT SERV**	**$97,712**	**$107,631**	**$113,818**	
12						
13						
14		**FOREST SERVICE - 57300**				
15						
16	57300-316	Contributions	$2,000	$2,000	$2,000	
17						
18	**57300**	**TOTAL FOREST SERVICE**	**$2,000**	**$2,000**	**$2,000**	
19						
20						
21						
22						
23						
24						
25						

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**SOIL CONSERVATION - 57500**				
2						
3	57500-161	Secretary	$23,217	$22,953	$32,000	
4	57500-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
5	57500-201	Social Security	$1,326	$1,424	$1,985	
6	57500-204	State Retirement	$848	$839	$1,875	*
7	57500-207	Medical Insurance	$5,072	$5,809	$5,809	
8	57500-210	Unemployment Compensation	$119	$120	$120	
9	57500-212	Employer Medicare	$310	$334	$464	
10	57500-316	Contributions	$17,000	$17,000	$17,000	
11						
12	**57500**	**TOTAL SOIL CONSERVATION**	**$47,892**	**$48,479**	**$59,253**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**INDUSTRIAL DEVELOPMENT - 58120**				
2						
3	58120-310	Contracts with other public agencies	$20,000	$20,000	$20,000	
4	58120-316	Contributions	$65,765	$40,000	$92,000	
5						
6	**58120**	**TOTAL INDUSTRIAL DEVELOPMENT**	**$85,765**	**$60,000**	**$112,000**	
7						
8						
9						
10		**HOUSING AND URBAN DEVELOPMENT**				
11		**58130**				
14	58130-791	Other Construction - WTR	$38,257			
15	58130-791	Other Construction - SW				
17	58130-791	Other Construction-HOME	$329,136	$158,778	$750,000	100% GRANT
18						
19						
20	**58130**	**TOTAL HOUSING AND URBAN DEV.**	**$367,393**	**$158,778**	**$750,000**	

	ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
1		**OTHER ECONOMIC AND COMM DEV - 58190**				
2						
3						
4	58190-103	Director	$40,870	$40,400	$40,400	
5	58190-189	Other Wages (Bonus)	$0	$0	$0	
6	58190-201	Social Security	$2,459	$2,505	$2,505	
7	58190-204	State Retirement	$1,492	$1,475	$2,368	*
8	58190-207	Medical Insurance	$5,072	$5,809	$5,809	
9	58190-210	Unemployment Compensation	$119	$125	$150	
10	58190-212	Employer Medicare	$575	$586	$586	
11	58190-307	Commmunication	$417	$3,000	$3,000	
12	58190-355	Travel	$892	$2,500	$2,500	
13	58190-599	Other Charges	$544	$1,000	$1,000	
14						
15	**58190**	**TOTAL OTHER ECONOMIC & COMM DEV**	**$52,440**	**$57,400**	**$58,318**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**VETERANS' SERVICES - 58300**				
2						
3						
4	58300-101	Administrative	$20,278	$31,200	$31,200	
5	58300-189	Other Salaries & Wages (Bonus)	$0	$0	$0	
6	58300-201	Social Security	$1,257	$1,935	$1,935	
7	58300-210	Unemployment Compensation	$128	$125	$150	
8	58300-212	Employer Medicare	$294	$460	$460	
9	58300-302	Advertising	$0	$50	$50	
10	58300-307	Communication	$379	$1,500	$1,500	
11	58300-320	Dues and Membershps	$0	$50	$50	
12	58300-355	Travel	$0	$500	$500	
13	58300-399	Contracted Services	$0	$10,000	$2,500	
14	58300-435	Office Supplies	$994	$1,500	$1,500	
15						
16						
17	**58300**	**TOTAL VETERANS' SERVICES**	**$23,330**	**$47,320**	**$39,845**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
1		**OTHER CHARGES - 58400**				
2						
3						
4	58400-316	Contributions	$108,902	$113,200	$101,700	
5	58400-320	Dues and Memberships	$0	$0	$0	
6	58400-332	Legal Notices	$311	$4,000	$4,000	
8	58400-510	Trustee's Commission	$143,081	$144,000	$144,000	
9	58400-511	Vehicle and Equipment Insurance	$191,725	$199,596	$243,449	vehicle, prop, cyber, elec
10	58400-513	Worker's Comp Insurance	$86,546	$80,989	$74,120	
11	58400-515	Liability Claims	$0	$0	$0	
12	58400-599	Other Charges	$18,620	$20,000	$20,000	
13						
14	58400	**TOTAL OTHER CHARGES**	**$549,185**	**$561,785**	**$587,269**	

	ACCOUNT	EXPENDITURES (APPROPRIATIONS)	2020-2021	2021-2022	2022-2023	
	NO		ACTUAL	BUDGET	BUDGET	COMMENTS
		COVID-19 GRANT #1				
	58801-316	Contributions	$26,261	$ -	$ -	
	58801-732	Building Purchase	$175,000			
	58801	**TOTAL COVID-19 GRANT #1**	**$201,261**	**$ -**	$ -	
1		**COVID-19 GRANT #2**				
2	58802-189	Other Salaries & Wages	$13,213	$ -	$ -	
3	58802-316	Contributions	$453,147	$ -	$ -	CHROME BOOKS-BOE
4	58802-410	Custodial Supplies	$5,596	$ -	$ -	
5						
6	58802	**TOTAL COVID-19 GRANT #2**	$471,956	$ -	$ -	
7						
8		**COVID-19 GRANT #3**				
9	58803-210	Unemployment Compensation	$13,525	$ -	$ -	
10	58803	**TOTAL COVID-19 GRANT #3**	$13,525	$ -	$ -	
11						
12		**COVID-19 GRANT #4**				
13	58804-193	Election Workers	$20,709	$ -	$ -	
14	58804-201	Social Security	$242	$ -	$ -	
15	58804-210	Unemployment Compensation	$62	$ -	$ -	
16	58804-212	Medicare	$57	$ -	$ -	
19	58804	**TOTAL COVID-19 GRANT #4**	$21,070	$ -	$ -	
20						
21		**COVID-19 GRANT #5**				
22	58805-410	Custodial Supplies	$0	$ -	$ -	
23	58805-410-PPE	Custodial Supplies	$19,443	$ -	$ -	
		TOTAL COVID-19 GRANT #5	$19,443	$ -	$ -	

ACCOUNT NO	EXPENDITURES (APPROPRIATIONS)	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET	COMMENTS
	MISCELLANEOUS - 58900				
58900-540	Tax Relief Program	$38,377	$45,000	$45,000	
58900	**TOTAL MISCELLANOUS**	**$38,377**	**$45,000**	**$45,000**	
	CAPITAL PROJECTS - 91000				
91130-335	Maintenance and Repair Services-Bldg	$ -	$ -	$ -	
91130-707	Building Improvements	$ 11,157	$ -	$ 75,000	Health Dept-awning
91130-707-VOCA	Building Improvements	$ 89,999	$ -	$ -	
91130-711	Furniture and Fixtures	$ 19,195	$ -	$ -	
91130-718	Sheriff's Vehicles & EMA Vehicle	$ 194,030	$ 233,000	$ -	
91130-335-HVAC	Sheriff's Dept - HVAC	$ -	$ 95,000	$ -	
91130-790	Other Equipment - Fingerprinting Mach				
91000	**TOTAL CAPITAL PROJECTS**	**$ 314,381**	**$ 328,000**	**$ 75,000**	