

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
CLERK RECORDER						
101-0200-331.16-06	MARRIAGE LICENSES	3,156-	3,936-	3,100-	3,100-	3,100-
101-0200-371.93-03	CLERK RECORDER	173,484-	220,692-	150,000-	150,000-	150,000-
101-0200-371.95-01	RECORDING FEES	377,489-	477,635-	350,000-	350,000-	350,000-
101-0200-372.99-01	OPERATING TRANSFERS IN	153,683-	152,700-	114,391-	113,888-	113,888-
101-0200-372.99-02	COUNTY CONTRIBUTION	339,513-	279,359-	278,393-	640,698-	640,698-
101-0200-381.92-00	OVERAGE/SHORTAGE	819-	808-	0	0	0
* REVENUE		1,048,144-	1,135,130-	895,884-	1,257,686-	1,257,686-
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**		1,048,144-	1,135,130-	895,884-	1,257,686-	1,257,686-
Salaries & Benefits						
101-0200-411.01-01	REGULAR	463,026	484,360	492,570	542,934	542,934
101-0200-411.01-04	OVERTIME	0	0	2,500	2,500	2,500
101-0200-411.02-01	CO SHARE PERS-UAL	78,346	87,396	96,012	95,808	95,808
101-0200-411.02-02	CO SHARE PERS-NORMAL	30,347	34,232	33,894	35,682	35,682
101-0200-411.02-04	GROUP HEALTH INSURANCE	98,085	93,396	101,074	117,541	117,541
101-0200-411.02-05	MEDICARE	6,430	6,762	7,182	7,912	7,912
101-0200-411.02-06	WORKERS COMP INS	4,584	4,965	4,955	4,374	4,374
101-0200-411.02-07	LIFE INSURANCE	587	587	587	615	615
101-0200-411.02-08	UNEMPLOYMENT INS	434	927	955	370	370
101-0200-411.02-09	RETIREE HEALTHCARE INS	4,989	5,115	5,257	9,140	9,140
* EXPENDITURE		686,828	717,740	744,986	816,876	816,876
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** Salaries & Benefits		686,828	717,740	744,986	816,876	816,876
Services & Supplies						
101-0200-411.12-00	COMMUNICATION	292	1,040	2,210	2,220	2,220
101-0200-411.15-00	INSURANCE	8,697	13,482	12,802	13,126	13,126
101-0200-411.17-00	MAINTENANCE/EQUIPMENT	6,563	6,826	7,031	52,097	52,097
101-0200-411.20-00	MEMBERSHIPS	1,325	1,325	1,350	1,350	1,350

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101-0200-411.22-00	OFFICE EXPENSE	48,712	18,491	18,600	18,600	18,600
101-0200-411.22-84	MODERNIZATION	7	0	0	0	0
101-0200-411.23-00	PROFESSIONAL SERVICES	60,786	68,093	77,450	87,155	87,155
101-0200-411.25-00	RENTS & LEASES/EQUIPMENT	1,481	1,481	2,790	2,790	2,790
101-0200-411.26-00	RENTS & LEASES/BLDG & IMP	4,297	4,555	5,000	5,500	5,500
101-0200-411.28-00	SPECIAL DPMT EXPENSE	0	0	500	500	500
101-0200-411.29-00	TRAVEL	457	0	3,850	3,850	3,850
101-0200-411.30-00	UTILITIES	17,521	18,617	19,315	12,415	12,415
* EXPENDITURE		150,138	133,910	150,898	199,603	199,603
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** Services & Supplies		150,138	133,910	150,898	199,603	199,603
Other Charges						
101-0200-411.53-01	A-87 CHARGES	0	0	0	241,207	241,207
* EXPENDITURE		0	0	0	241,207	241,207
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** Other Charges		0	0	0	241,207	241,207
Fixed Assets						
101-0200-411.63-30	IT HARDWARE	17,747	0	0	0	0
* EXPENDITURE		17,747	0	0	0	0
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** Fixed Assets		17,747	0	0	0	0
*** CLERK RECORDER		193,431-	283,480-	0	0	0
**** CLERK RECORDER		193,431-	283,480-	0	0	0

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ELECTIONS						
101-0800-371.88-01	ELECTION SERVICES	274,171-	340,968-	210,000-	50,000-	50,000-
101-0800-371.98-15	OUTLAWED WARRANTS	230-	240-	0	0	0
101-0800-371.98-99	MISCELLANEOUS	0	2,637-	0	0	0
101-0800-372.99-01	OPERATING TRANSFERS IN	0	4,870-	0	0	0
101-0800-372.99-02	COUNTY CONTRIBUTION	728,650-	713,473-	894,158-	969,995-	969,995-
* REVENUE		1,003,051-	1,062,188-	1,104,158-	1,019,995-	1,019,995-
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**		1,003,051-	1,062,188-	1,104,158-	1,019,995-	1,019,995-
Salaries & Benefits						
101-0800-415.01-01	REGULAR	276,026	283,176	327,126	224,185	224,185
101-0800-415.01-03	EXTRA HELP	19,661	24,492	20,000	15,000	15,000
101-0800-415.01-04	OVERTIME	6,229	7,713	15,000	12,000	12,000
101-0800-415.02-01	CO SHARE PERS-UAL	46,539	51,636	56,412	56,436	56,436
101-0800-415.02-02	CO SHARE PERS-NORMAL	17,949	19,857	22,429	14,811	14,811
101-0800-415.02-03	PARS	590	735	600	450	450
101-0800-415.02-04	GROUP HEALTH INSURANCE	53,538	52,781	78,248	93,624	93,624
101-0800-415.02-05	MEDICARE	4,184	4,455	5,253	3,643	3,643
101-0800-415.02-06	WORKERS COMP INS	2,619	2,837	2,831	3,124	3,124
101-0800-415.02-07	LIFE INSURANCE	347	347	428	348	348
101-0800-415.02-08	UNEMPLOYMENT INS	453	946	979	227	227
101-0800-415.02-09	RETIREE HEALTHCARE INS	1,663	1,703	1,750	1,818	1,818
* EXPENDITURE		429,798	450,678	531,056	425,666	425,666
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** Salaries & Benefits		429,798	450,678	531,056	425,666	425,666
Services & Supplies						
101-0800-415.12-00	COMMUNICATION	136	1,022	1,910	4,190	4,190
101-0800-415.17-00	MAINTENANCE/EQUIPMENT	3,750	16,119	17,857	44,769	44,769
101-0800-415.20-00	MEMBERSHIPS	375	375	400	400	400

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101-0800-415.22-00	OFFICE EXPENSE	13,928	24,811	31,000	20,000	20,000
101-0800-415.23-00	PROFESSIONAL SERVICES	55,032	48,532	51,139	59,584	59,584
101-0800-415.24-00	PUBLICATIONS	4,796	1,668	6,200	3,650	3,650
101-0800-415.26-00	RENTS & LEASES/BLDG & IMP	4,160	6,535	11,680	8,190	8,190
101-0800-415.28-00	SPECIAL DPMT EXPENSE	256,516	289,547	449,416	239,958	239,958
101-0800-415.29-00	TRAVEL	3,130	398	3,500	3,500	3,500
*	EXPENDITURE	341,823	389,007	573,102	384,241	384,241
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**	Services & Supplies	341,823	389,007	573,102	384,241	384,241
Other Charges						
101-0800-415.53-01	A-87 CHARGES	0	0	0	210,088	210,088
*	EXPENDITURE	0	0	0	210,088	210,088
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**	Other Charges	0	0	0	210,088	210,088
***	ELECTIONS	231,430-	222,503-	0	0	0
****	ELECTIONS	231,430-	222,503-	0	0	0