

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	BOS APPROVED 2018-2019	DEPT REQU 2019 - 2020	CAO RECOMMENDED 2019-2020
CLERK RECORDER						
101-0200-331.16-06	MARRIAGE LICENSES	3,613-	3,664-	3,100-	3,100-	3,100-
101-0200-371.93-03	CLERK RECORDER	61,441-	106,595-	135,000-	135,000-	135,000-
101-0200-371.95-01	RECORDING FEES	310,914-	291,519-	255,000-	255,000-	255,000-
101-0200-372.99-01	OPERATING TRANSFERS IN	114,601-	137,261-	164,688-	125,386-	125,386-
101-0200-372.99-02	COUNTY CONTRIBUTION	291,794-	304,985-	259,769-	339,935-	339,513-
101-0200-381.92-00	OVERAGE/SHORTAGE	463-	1,200-	0	0	0
* REVENUE		782,826-	845,224-	817,557-	858,421-	857,999-
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**		782,826-	845,224-	817,557-	858,421-	857,999-
Salaries & Benefits						
101-0200-411.01-01	REGULAR	414,869	426,956	448,075	469,244	469,244
101-0200-411.01-04	OVERTIME	474	218	1,000	1,000	1,000
101-0200-411.01-07	VACATION PAY	857	0	0	0	0
101-0200-411.02-01	CO SHARE PERS-UAL	0	52,493	66,090	78,346	78,346
101-0200-411.02-02	CO SHARE PERS-NORMAL	70,975	27,360	28,363	30,871	30,871
101-0200-411.02-04	GROUP HEALTH INSURANCE	98,275	108,518	110,488	114,390	114,390
101-0200-411.02-05	MEDICARE	5,742	5,781	6,512	6,819	6,819
101-0200-411.02-06	WORKERS COMP INS	2,696	2,720	3,047	4,584	4,584
101-0200-411.02-07	LIFE INSURANCE	553	588	588	588	588
101-0200-411.02-08	UNEMPLOYMENT INS	772	265	280	443	443
101-0200-411.02-09	RETIREE HEALTHCARE INS	3,714	4,753	4,939	5,002	5,002
* EXPENDITURE		598,927	629,652	669,382	711,287	711,287
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** Salaries & Benefits		598,927	629,652	669,382	711,287	711,287
Services & Supplies						
101-0200-411.12-00	COMMUNICATION	883	755	2,000	2,000	2,000
101-0200-411.15-00	INSURANCE	5,392	6,111	8,311	9,119	8,697
101-0200-411.17-00	MAINTENANCE/EQUIPMENT	5,009	4,836	6,300	6,563	6,563

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101-0200-411.20-00	MEMBERSHIPS	1,250	1,300	1,350	1,350	1,350
101-0200-411.22-00	OFFICE EXPENSE	15,562	16,658	20,000	18,600	18,600
101-0200-411.22-82	MICRO GRAPHIC	4,566	8,952	0	0	0
101-0200-411.22-83	TRUNCATION	1,260	5,623	0	0	0
101-0200-411.22-84	MODERNIZATION	34,110	43,203	0	0	0
101-0200-411.23-00	PROFESSIONAL SERVICES	796	390	79,500	60,341	60,341
101-0200-411.25-00	RENTS & LEASES/EQUIPMENT	2,451	1,481	2,790	2,790	2,790
101-0200-411.26-00	RENTS & LEASES/BLDG & IMP	3,566	3,453	4,500	4,500	4,500
101-0200-411.28-00	SPECIAL DPMT EXPENSE	121	0	500	500	500
101-0200-411.29-00	TRAVEL	1,253	637	3,850	3,850	3,850
101-0200-411.30-00	UTILITIES	0	26,178	19,074	17,521	17,521
*	EXPENDITURE	76,219	119,577	148,175	127,134	126,712
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**	Services & Supplies	76,219	119,577	148,175	127,134	126,712
Fixed Assets						
101-0200-411.63-30	IT HARDWARE	0	0	0	20,000	20,000
*	EXPENDITURE	0	0	0	20,000	20,000
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**	Fixed Assets	0	0	0	20,000	20,000
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***	CLERK RECORDER	107,680-	95,995-	0	0	0
****	CLERK RECORDER	107,680-	95,995-	0	0	0

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ELECTIONS						
101-0800-371.88-01	ELECTION SERVICES	247,642-	48,536-	62,000-	3,500-	3,500-
101-0800-371.98-99	MISCELLANEOUS	145-	0	0	0	0
101-0800-372.99-02	COUNTY CONTRIBUTION	523,120-	613,284-	737,200-	728,650-	728,650-
* REVENUE		770,907-	661,820-	799,200-	732,150-	732,150-
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**		770,907-	661,820-	799,200-	732,150-	732,150-
Salaries & Benefits						
101-0800-415.01-01	REGULAR	190,025	250,043	270,067	281,928	281,928
101-0800-415.01-03	EXTRA HELP	26,883	6,560	10,000	15,000	15,000
101-0800-415.01-04	OVERTIME	4,025	6,049	5,000	5,000	5,000
101-0800-415.02-01	CO SHARE PERS-UAL	0	30,352	39,364	46,539	46,539
101-0800-415.02-02	CO SHARE PERS-NORMAL	32,502	15,820	16,892	18,337	18,337
101-0800-415.02-03	PARS	806	197	300	450	450
101-0800-415.02-04	GROUP HEALTH INSURANCE	43,967	47,703	49,776	53,656	53,656
101-0800-415.02-05	MEDICARE	2,995	3,582	4,133	4,443	4,443
101-0800-415.02-06	WORKERS COMP INS	1,541	1,700	1,741	2,619	2,619
101-0800-415.02-07	LIFE INSURANCE	257	348	348	348	348
101-0800-415.02-08	UNEMPLOYMENT INS	663	263	270	421	421
101-0800-415.02-09	RETIREE HEALTHCARE INS	1,546	1,592	1,655	1,677	1,677
* EXPENDITURE		305,210	364,209	399,546	430,418	430,418
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** Salaries & Benefits		305,210	364,209	399,546	430,418	430,418
Services & Supplies						
101-0800-415.12-00	COMMUNICATION	735	667	1,500	1,500	1,500
101-0800-415.17-00	MAINTENANCE/EQUIPMENT	19,377	19,301	22,965	15,437	15,437
101-0800-415.20-00	MEMBERSHIPS	350	400	400	400	400
101-0800-415.22-00	OFFICE EXPENSE	12,160	11,125	14,000	24,156	24,156
101-0800-415.23-00	PROFESSIONAL SERVICES	32,889	43,324	44,534	46,249	46,249

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101-0800-415.24-00	PUBLICATIONS	3,683	1,961	3,650	3,650	3,650
101-0800-415.26-00	RENTS & LEASES/BLDG & IMP	4,540	4,160	6,340	6,340	6,340
101-0800-415.28-00	SPECIAL DPMT EXPENSE	202,930	153,511	302,765	200,500	200,500
101-0800-415.29-00	TRAVEL	2,767	2,976	3,500	3,500	3,500
*	EXPENDITURE	279,431	237,425	399,654	301,732	301,732
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**	Services & Supplies	279,431	237,425	399,654	301,732	301,732
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***	ELECTIONS	186,266-	60,186-	0	0	0
****	ELECTIONS	186,266-	60,186-	0	0	0