

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
AGRICULTURE COMM & SEALER						
101-3400-361.53-01	UNCLAIMED GAS TAX	304,094-	341,350-	300,000-	300,000-	300,000-
101-3400-361.53-02	INSPECTION PROGRAM	32,374-	59,656-	40,000-	45,000-	45,000-
101-3400-361.53-03	PESTICIDE USE ENFORCEMENT	222,668-	226,254-	220,000-	220,000-	220,000-
101-3400-361.53-04	WEIGHTS & MEASURES	2,301-	2,286-	1,950-	1,950-	1,950-
101-3400-371.83-01	AGRICULTURAL SERVICES	26,387-	30,395-	26,000-	26,000-	26,000-
101-3400-371.83-04	PESTICIDE USE ENFORCEMENT	9,010-	9,870-	7,500-	7,500-	7,500-
101-3400-371.83-05	INSPECTION PROGRAM	2,297-	2,255-	5,000-	5,000-	5,000-
101-3400-371.83-06	WEIGHTS & MEASURES	72,100-	75,763-	70,000-	70,000-	70,000-
101-3400-371.96-01	CONTRIBUTIONS	39,899-	36,250-	23,000-	23,000-	23,000-
101-3400-371.98-15	OUTLAWED WARRANTS	75-	24-	0	0	0
101-3400-372.99-01	OPERATING TRANSFERS IN	0	115,834-	0	0	0
101-3400-372.99-02	COUNTY CONTRIBUTION	567,926-	546,189-	587,240-	873,178-	830,808-
* REVENUE		1,279,131-	1,446,126-	1,280,690-	1,571,628-	1,529,258-
**		1,279,131-	1,446,126-	1,280,690-	1,571,628-	1,529,258-
Salaries & Benefits						
101-3400-426.01-01	REGULAR	657,723	655,395	706,316	734,239	734,239
101-3400-426.01-04	OVERTIME	13,672	20,919	14,000	14,000	14,000
101-3400-426.01-05	HOLIDAY PAY	0	157	0	0	0
101-3400-426.01-07	VACATION PAY	3,826	2,801	0	0	0
101-3400-426.02-01	CO SHARE PERS-UAL	116,991	126,588	136,140	146,052	146,052
101-3400-426.02-02	CO SHARE PERS-NORMAL	43,252	46,587	48,881	48,347	48,347
101-3400-426.02-04	GROUP HEALTH INSURANCE	112,634	119,062	140,775	140,057	140,057
101-3400-426.02-05	MEDICARE	9,269	9,308	10,224	10,653	10,653
101-3400-426.02-06	WORKERS COMP INS	6,276	6,343	6,269	6,301	6,301
101-3400-426.02-07	LIFE INSURANCE	675	675	696	696	696
101-3400-426.02-08	UNEMPLOYMENT INS	1,018	2,049	2,097	738	738
101-3400-426.02-09	RETIREE HEALTHCARE INS	6,716	6,854	7,040	9,123	9,123
* EXPENDITURE		972,052	996,738	1,072,438	1,110,206	1,110,206

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**	Salaries & Benefits	972,052	996,738	1,072,438	1,110,206	1,110,206
	Services & Supplies					
101-3400-426.10-00	AGRIC. SUPPLIES	0	7,841	500	2,000	2,000
101-3400-426.12-00	COMMUNICATION	2,861	3,160	5,596	5,596	5,596
101-3400-426.15-00	INSURANCE	6,335	6,454	9,323	8,854	8,854
101-3400-426.17-00	MAINTENANCE/EQUIPMENT	16,337	15,415	18,083	69,290	69,290
101-3400-426.20-00	MEMBERSHIPS	3,017	3,046	4,000	4,000	4,000
101-3400-426.22-00	OFFICE EXPENSE	11,779	10,074	13,002	12,802	12,802
101-3400-426.23-00	PROFESSIONAL SERVICES	115,356	100,165	59,468	62,006	62,006
101-3400-426.25-00	RENTS & LEASES/EQUIPMENT	1,455	1,455	1,464	1,500	1,500
101-3400-426.27-00	MINOR EQUIPMENT	585	926	1,000	1,000	1,000
101-3400-426.28-00	SPECIAL DPMT EXPENSE	2,208	3,516	8,000	8,000	8,000
101-3400-426.29-00	TRAVEL	58,524	63,258	73,600	74,320	74,320
101-3400-426.30-00	UTILITIES	12,896	13,702	14,216	9,137	9,137
*	EXPENDITURE	231,353	229,012	208,252	258,505	258,505
**	Services & Supplies	231,353	229,012	208,252	258,505	258,505
	Other Charges					
101-3400-426.53-01	A-87 CHARGES	0	0	0	160,547	160,547
*	EXPENDITURE	0	0	0	160,547	160,547
**	Other Charges	0	0	0	160,547	160,547
	Fixed Assets					
101-3400-426.63-00	EQUIPMENT	0	68,760	0	42,370	0
*	EXPENDITURE	0	68,760	0	42,370	0
**	Fixed Assets	0	68,760	0	42,370	0

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***	AGRICULTURE COMM & SEALER	75,726-	151,616-	0	0	0
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