

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
ASSESSOR						
101-0600-371.79-01	PROPERTY TAX ADMIN FEES	253,070-	269,436-	260,000-	225,000-	225,000-
101-0600-371.79-02	SUPPLE TAX ADMIN FEES	86,250-	116,640-	94,000-	94,000-	94,000-
101-0600-371.94-08	OTHER SALES-ASSESSOR	13,205-	13,472-	15,000-	15,000-	15,000-
101-0600-371.96-01	CONTRIBUTIONS	30-	0	0	0	0
101-0600-371.98-15	OUTLAWED WARRANTS	0	50-	0	0	0
101-0600-371.98-99	MISCELLANEOUS	1,919-	0	0	0	0
101-0600-372.99-01	OPERATING TRANSFERS IN	0	56,205-	0	0	0
101-0600-372.99-02	COUNTY CONTRIBUTION	1,563,130-	1,486,680-	1,529,097-	2,107,856-	2,107,856-
* REVENUE		1,917,604-	1,942,483-	1,898,097-	2,441,856-	2,441,856-
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**		1,917,604-	1,942,483-	1,898,097-	2,441,856-	2,441,856-
Salaries & Benefits						
101-0600-412.01-01	REGULAR	1,056,849	1,070,791	1,116,519	1,236,404	1,236,404
101-0600-412.01-03	EXTRA HELP	12,374	23,793	25,000	26,000	26,000
101-0600-412.01-04	OVERTIME	7,567	11,046	0	0	0
101-0600-412.01-05	HOLIDAY PAY	0	589	0	0	0
101-0600-412.01-07	VACATION PAY	26,097	12,619	0	14,963	14,963
101-0600-412.01-08	SICK LEAVE	15,155	1,050	0	3,237	3,237
101-0600-412.02-01	CO SHARE PERS-UAL	184,046	198,744	214,356	238,956	238,956
101-0600-412.02-02	CO SHARE PERS-NORMAL	68,748	75,304	76,483	80,997	80,997
101-0600-412.02-04	GROUP HEALTH INSURANCE	154,183	165,256	189,905	233,329	233,329
101-0600-412.02-05	MEDICARE	15,230	15,273	15,312	17,028	17,028
101-0600-412.02-06	WORKERS COMP INS	9,723	9,314	9,421	9,640	9,640
101-0600-412.02-07	LIFE INSURANCE	1,289	1,300	1,336	1,416	1,416
101-0600-412.02-08	UNEMPLOYMENT INS	1,453	2,902	2,889	1,084	1,084
101-0600-412.02-09	RETIREE HEALTHCARE INS	14,333	15,400	15,826	16,391	16,391
101-0600-412.02-11	ER CONTRIB TO DEF COMP	0	0	0	3,961	3,961
* EXPENDITURE		1,567,047	1,603,381	1,667,047	1,883,406	1,883,406
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**	Salaries & Benefits	1,567,047	1,603,381	1,667,047	1,883,406	1,883,406
	Services & Supplies					
101-0600-412.12-00	COMMUNICATION	389	1,790	2,000	2,000	2,000
101-0600-412.15-00	INSURANCE	49,127	34,564	19,315	18,308	18,308
101-0600-412.17-00	MAINT EQUIP & SOFTWARE	17,433	17,983	18,600	128,100	128,100
101-0600-412.20-00	MEMBERSHIPS	890	800	1,000	1,200	1,200
101-0600-412.22-00	OFFICE EXPENSE	27,114	19,407	20,750	27,000	27,000
101-0600-412.23-00	PROFESSIONAL SERVICES	116,008	118,885	123,000	126,000	126,000
101-0600-412.25-00	RENTS & LEASES/EQUIPMENT	1,689	1,689	2,350	2,350	2,350
101-0600-412.29-00	TRAVEL	12,122	7,016	20,400	20,400	20,400
101-0600-412.30-00	UTILITIES	21,440	22,781	23,635	15,192	15,192
*	EXPENDITURE	246,212	224,915	231,050	340,550	340,550
**	Services & Supplies	246,212	224,915	231,050	340,550	340,550
	Other Charges					
101-0600-412.53-01	A-87 CHARGES	0	0	0	217,900	217,900
*	EXPENDITURE	0	0	0	217,900	217,900
**	Other Charges	0	0	0	217,900	217,900
***	ASSESSOR	104,345-	114,187-	0	0	0
****	ASSESSOR	104,345-	114,187-	0	0	0