

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 OF THE BOARD						
101-1701-371.91-02	OTHER COPIES	146-	36-	0	0	0
101-1701-371.93-00	FEES FOR SERVICES	4,734-	5,041-	4,000-	4,000-	4,000-
101-1701-371.93-05	APPEALS BOARD FEES	462-	770-	700-	525-	525-
101-1701-371.98-02	BD OF SUPV APPELLET FEES	0	50-	0	0	0
101-1701-372.99-01	OPERATING TRANSFERS IN	0	7,849-	0	0	0
101-1701-372.99-02	COUNTY CONTRIBUTION	292,360-	305,546-	369,111-	546,058-	460,196-
* REVENUE		297,702-	319,292-	373,811-	550,583-	464,721-
**		297,702-	319,292-	373,811-	550,583-	464,721-
Salaries & Benefits						
101-1701-411.01-01	REGULAR	169,087	178,529	233,638	271,108	182,633
101-1701-411.01-07	VACATION PAY	0	0	0	14,428	14,428
101-1701-411.02-01	CO SHARE PERS-UAL	34,019	32,112	34,920	48,504	48,504
101-1701-411.02-02	CO SHARE PERS-NORMAL	11,103	12,674	12,690	17,916	12,473
101-1701-411.02-04	GROUP HEALTH INSURANCE	20,504	21,304	23,046	56,471	56,471
101-1701-411.02-05	MEDICARE	2,488	2,624	2,664	3,926	2,734
101-1701-411.02-06	WORKERS COMP INS	15,085	18,558	16,119	1,891	1,891
101-1701-411.02-07	LIFE INSURANCE	216	216	216	432	432
101-1701-411.02-08	UNEMPLOYMENT INS	259	546	543	272	190
101-1701-411.02-09	RETIREE HEALTHCARE INS	0	0	0	0	1,830
* EXPENDITURE		252,761	266,563	323,836	414,948	321,586
** Salaries & Benefits		252,761	266,563	323,836	414,948	321,586
Services & Supplies						
101-1701-411.12-00	COMMUNICATION	459	580	425	800	800
101-1701-411.17-00	MAINTENANCE/EQUIPMENT	2,813	1,950	3,014	29,770	29,770
101-1701-411.20-00	MEMBERSHIPS	450	500	500	600	600
101-1701-411.22-00	OFFICE EXPENSE	5,665	5,257	5,500	6,500	6,500

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101-1701-411.23-00	PROFESSIONAL SERVICES	10,485	7,600	15,555	16,005	16,005
101-1701-411.24-00	PUBLICATIONS	1,225	1,179	1,700	1,800	1,800
101-1701-411.25-00	RENTS & LEASES/EQUIPMENT	5,040	5,275	6,002	6,408	6,408
101-1701-411.27-00	SMALL TOOLS/INSTRUMENTS	0	0	0	0	7,500
101-1701-411.28-00	SPECIAL DPMT EXPENSE	563	450	1,800	1,350	1,350
101-1701-411.29-00	TRAVEL	5,662	3,600	5,860	7,150	7,150
101-1701-411.30-00	UTILITIES	8,726	9,272	9,619	6,183	6,183
*	EXPENDITURE	41,088	35,663	49,975	76,566	84,066
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**	Services & Supplies	41,088	35,663	49,975	76,566	84,066
Other Charges						
101-1701-411.53-01	A-87 CHARGES	0	0	0	59,069	59,069
*	EXPENDITURE	0	0	0	59,069	59,069
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**	Other Charges	0	0	0	59,069	59,069
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***	CLERK OF THE BOARD	3,853-	17,066-	0	0	0