

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2019-2020	ACTUAL EXPENDITURES 2020-2021	BOS APPROVED 2021-2022	DEPT REQU 2022 - 2023	CAO RECOMMENDED 2022-2023
PUBLIC GUARDIAN						
101-4100-371.93-00	FEEES FOR SERVICES	38,000-	38,000-	38,000-	38,000-	38,000-
101-4100-371.98-03	PUBLIC GUARDIAN FEE	16,892-	21,139-	20,000-	20,000-	20,000-
101-4100-371.98-29	PUBLIC GUARDIAN REIMB	154,262-	163,957-	178,862-	178,862-	178,862-
101-4100-372.99-01	OPERATING TRANSFERS IN	0	19,221-	0	0	0
101-4100-372.99-02	COUNTY CONTRIBUTION	154,919-	183,823-	156,671-	316,679-	316,679-
* REVENUE		364,073-	426,140-	393,533-	553,541-	553,541-
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**		364,073-	426,140-	393,533-	553,541-	553,541-
Salaries & Benefits						
101-4100-427.01-01	REGULAR	230,237	247,539	242,479	230,462	230,462
101-4100-427.01-06	STANDBY	6,120	6,120	6,120	6,120	6,120
101-4100-427.01-07	VACATION PAY	0	17,700	0	0	0
101-4100-427.01-08	SICK LEAVE	0	3,910	0	0	0
101-4100-427.02-01	CO SHARE PERS-UAL	37,391	42,720	46,920	46,344	46,344
101-4100-427.02-02	CO SHARE PERS-NORMAL	14,933	17,373	16,563	15,224	15,224
101-4100-427.02-04	GROUP HEALTH INSURANCE	30,857	33,949	34,731	58,427	58,427
101-4100-427.02-05	MEDICARE	3,464	4,020	3,518	3,343	3,343
101-4100-427.02-06	WORKERS COMP INS	2,058	2,008	2,067	1,853	1,853
101-4100-427.02-07	LIFE INSURANCE	268	277	268	268	268
101-4100-427.02-08	UNEMPLOYMENT INS	360	838	729	231	231
101-4100-427.02-09	RETIREE HEALTHCARE INS	1,662	1,703	1,751	1,818	1,818
* EXPENDITURE		327,350	378,157	355,146	364,090	364,090
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**	Salaries & Benefits	327,350	378,157	355,146	364,090	364,090
Services & Supplies						
101-4100-427.12-00	COMMUNICATION	659	1,103	1,200	2,000	2,000
101-4100-427.15-00	INSURANCE	2,212	2,110	3,289	22,117	22,117
101-4100-427.17-00	MAINTENANCE/EQUIPMENT	2,813	2,925	3,013	22,328	22,328

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101-4100-427.20-00	MEMBERSHIPS	3,270	2,200	2,500	2,560	2,560
101-4100-427.22-00	OFFICE EXPENSE	2,889	3,172	3,000	5,000	5,000
101-4100-427.23-00	PROFESSIONAL SERVICES	7,319	7,569	7,620	9,400	9,400
101-4100-427.25-00	RENTS & LEASES/EQUIPMENT	585	585	0	585	585
101-4100-427.29-00	TRAVEL	9,676	10,673	15,180	15,180	15,180
101-4100-427.30-00	UTILITIES	2,345	2,492	2,585	2,013	2,013
*	EXPENDITURE	31,768	32,829	38,387	81,183	81,183
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**	Services & Supplies	31,768	32,829	38,387	81,183	81,183
Other Charges						
101-4100-427.53-01	A-87 CHARGES	0	0	0	108,268	108,268
*	EXPENDITURE	0	0	0	108,268	108,268
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**	Other Charges	0	0	0	108,268	108,268
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***	PUBLIC GUARDIAN	4,955-	15,154-	0	0	0
****	PUBLIC GUARDIAN	4,955-	15,154-	0	0	0