

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | ACTUAL EXPENDITURES 2020-2021 | ACTUAL EXPENDITURES 2021-2022 | BOS APPROVED 2022-2023 | DEPT REQU 2023 - 2024 | CAO RECOMMENDED 2023-2024 |
|---------------------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------|---------------------------------|
| AGRICULTURE COMM & SEALER | | | | | | |
| 101-3400-361.53-01 | UNCLAIMED GAS TAX | 341,350- | 357,526- | 300,000- | 349,000- | 349,000- |
| 101-3400-361.53-02 | INSPECTION PROGRAM | 59,656- | 49,780- | 45,000- | 40,000- | 40,000- |
| 101-3400-361.53-03 | PESTICIDE USE ENFORCEMENT | 226,254- | 231,298- | 220,000- | 231,000- | 231,000- |
| 101-3400-361.53-04 | WEIGHTS & MEASURES | 2,286- | 2,349- | 1,950- | 1,950- | 1,950- |
| 101-3400-371.83-01 | AGRICULTURAL SERVICES | 30,395- | 22,972- | 26,000- | 46,000- | 46,000- |
| 101-3400-371.83-04 | PESTICIDE USE ENFORCEMENT | 9,870- | 12,610- | 7,500- | 10,000- | 10,000- |
| 101-3400-371.83-05 | INSPECTION PROGRAM | 2,255- | 1,300- | 5,000- | 1,000- | 1,000- |
| 101-3400-371.83-06 | WEIGHTS & MEASURES | 75,763- | 71,585- | 70,000- | 70,000- | 70,000- |
| 101-3400-371.96-01 | CONTRIBUTIONS | 36,250- | 23,310- | 23,000- | 53,000- | 53,000- |
| 101-3400-371.98-15 | OUTLAWED WARRANTS | 24- | 24- | 0 | 0 | 0 |
| 101-3400-372.99-01 | OPERATING TRANSFERS IN | 115,834- | 16,000- | 0 | 0 | 0 |
| 101-3400-372.99-02 | COUNTY CONTRIBUTION | 546,189- | 587,240- | 836,962- | 808,901- | 808,901- |
| * REVENUE | | 1,446,126- | 1,375,994- | 1,535,412- | 1,610,851- | 1,610,851- |
| ** | | 1,446,126- | 1,375,994- | 1,535,412- | 1,610,851- | 1,610,851- |
| Salaries & Benefits | | | | | | |
| 101-3400-426.01-01 | REGULAR | 655,395 | 698,114 | 725,495 | 778,340 | 778,340 |
| 101-3400-426.01-04 | OVERTIME | 20,919 | 6,861 | 14,000 | 0 | 0 |
| 101-3400-426.01-05 | HOLIDAY PAY | 157 | 0 | 0 | 0 | 0 |
| 101-3400-426.01-07 | VACATION PAY | 2,801 | 3,687 | 0 | 7,365 | 7,365 |
| 101-3400-426.01-08 | SICK LEAVE | 0 | 1,624 | 0 | 0 | 0 |
| 101-3400-426.02-01 | CO SHARE PERS-UAL | 126,588 | 136,140 | 146,052 | 159,960 | 159,960 |
| 101-3400-426.02-02 | CO SHARE PERS-NORMAL | 46,587 | 47,773 | 49,346 | 59,237 | 59,237 |
| 101-3400-426.02-04 | GROUP HEALTH INSURANCE | 119,062 | 133,965 | 153,767 | 165,256 | 165,256 |
| 101-3400-426.02-05 | MEDICARE | 9,308 | 9,950 | 10,827 | 11,290 | 11,290 |
| 101-3400-426.02-06 | WORKERS COMP INS | 6,343 | 6,269 | 6,301 | 7,054 | 7,054 |
| 101-3400-426.02-07 | LIFE INSURANCE | 675 | 701 | 696 | 750 | 750 |
| 101-3400-426.02-08 | UNEMPLOYMENT INS | 2,049 | 2,142 | 753 | 394 | 394 |
| 101-3400-426.02-09 | RETIREE HEALTHCARE INS | 6,854 | 7,977 | 9,123 | 9,406 | 9,406 |

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|----------------|---|-------------------------------------|-------------------------------------|------------------------------|--------------------------|---------------------------------|
| * | EXPENDITURE | 996,738 | 1,055,203 | 1,116,360 | 1,199,052 | 1,199,052 |
| ** | Salaries & Benefits | 996,738 | 1,055,203 | 1,116,360 | 1,199,052 | 1,199,052 |
| | Services & Supplies | | | | | |
| | 101-3400-426.10-00 AGRIC. SUPPLIES | 7,841 | 0 | 2,000 | 2,000 | 2,000 |
| | 101-3400-426.12-00 COMMUNICATION | 3,160 | 3,322 | 5,596 | 5,596 | 5,596 |
| | 101-3400-426.15-00 INSURANCE | 6,454 | 9,323 | 8,854 | 9,040 | 9,040 |
| | 101-3400-426.17-00 MAINTENANCE/EQUIPMENT | 15,415 | 15,704 | 69,290 | 59,856 | 59,856 |
| | 101-3400-426.20-00 MEMBERSHIPS | 3,046 | 3,001 | 4,000 | 4,000 | 4,000 |
| | 101-3400-426.22-00 OFFICE EXPENSE | 10,074 | 6,632 | 12,802 | 12,802 | 12,802 |
| | 101-3400-426.23-00 PROFESSIONAL SERVICES | 100,165 | 75,601 | 62,006 | 68,146 | 68,146 |
| | 101-3400-426.25-00 RENTS & LEASES/EQUIPMENT | 1,455 | 1,455 | 1,500 | 1,500 | 1,500 |
| | 101-3400-426.27-00 MINOR EQUIPMENT | 926 | 25,572 | 1,000 | 1,000 | 1,000 |
| | 101-3400-426.28-00 SPECIAL DPMT EXPENSE | 3,516 | 5,107 | 8,000 | 8,000 | 8,000 |
| | 101-3400-426.29-00 TRAVEL | 63,258 | 71,941 | 74,320 | 74,500 | 74,500 |
| | 101-3400-426.30-00 UTILITIES | 13,702 | 14,216 | 9,137 | 4,812 | 4,812 |
| * | EXPENDITURE | 229,012 | 231,874 | 258,505 | 251,252 | 251,252 |
| ** | Services & Supplies | 229,012 | 231,874 | 258,505 | 251,252 | 251,252 |
| | Other Charges | | | | | |
| | 101-3400-426.53-01 A-87 CHARGES | 0 | 0 | 160,547 | 160,547 | 160,547 |
| * | EXPENDITURE | 0 | 0 | 160,547 | 160,547 | 160,547 |
| ** | Other Charges | 0 | 0 | 160,547 | 160,547 | 160,547 |
| | Fixed Assets | | | | | |
| | 101-3400-426.63-00 EQUIPMENT | 68,760 | 0 | 0 | 0 | 0 |
| * | EXPENDITURE | 68,760 | 0 | 0 | 0 | 0 |
| ** | Fixed Assets | 68,760 | 0 | 0 | 0 | 0 |

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|----------------|---------------------------|-------------------------------------|-------------------------------------|------------------------------|--------------------------|---------------------------------|
| *** | AGRICULTURE COMM & SEALER | 151,616- | 88,917- | 0 | 0 | 0 |
| **** | AGRICULTURE COMM & SEALER | 151,616- | 88,917- | 0 | 0 | 0 |