

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
CLERK OF THE BOARD						
101-1701-371.91-02	OTHER COPIES	36-	10-	0	0	0
101-1701-371.93-00	FEES FOR SERVICES	5,041-	4,568-	4,000-	4,000-	12,000-
101-1701-371.93-05	APPEALS BOARD FEES	770-	630-	525-	600-	600-
101-1701-371.98-02	BD OF SUPV APPELLET FEES	50-	0	0	0	0
101-1701-372.99-01	OPERATING TRANSFERS IN	7,849-	0	0	0	0
101-1701-372.99-02	COUNTY CONTRIBUTION	305,546-	369,111-	515,208-	512,017-	504,017-
*	REVENUE	319,292-	374,319-	519,733-	516,617-	516,617-
**		319,292-	374,319-	519,733-	516,617-	516,617-
Salaries & Benefits						
101-1701-411.01-01	REGULAR	178,529	200,473	228,960	255,570	255,570
101-1701-411.01-07	VACATION PAY	0	0	14,428	0	0
101-1701-411.02-01	CO SHARE PERS-UAL	32,112	34,920	48,504	52,308	52,308
101-1701-411.02-02	CO SHARE PERS-NORMAL	12,674	13,789	15,127	19,210	19,210
101-1701-411.02-04	GROUP HEALTH INSURANCE	21,304	24,288	61,407	49,194	49,194
101-1701-411.02-05	MEDICARE	2,624	2,933	3,322	3,708	3,708
101-1701-411.02-06	WORKERS COMP INS	18,558	16,119	1,891	2,030	2,030
101-1701-411.02-07	LIFE INSURANCE	216	252	396	456	456
101-1701-411.02-08	UNEMPLOYMENT INS	546	612	233	130	130
101-1701-411.02-09	RETIREE HEALTHCARE INS	0	0	1,830	1,903	1,903
*	EXPENDITURE	266,563	293,386	376,098	384,509	384,509
**	Salaries & Benefits	266,563	293,386	376,098	384,509	384,509
Services & Supplies						
101-1701-411.12-00	COMMUNICATION	580	527	800	700	700
101-1701-411.17-00	MAINTENANCE/EQUIPMENT	1,950	2,925	29,770	29,928	29,928
101-1701-411.20-00	MEMBERSHIPS	500	500	600	700	700
101-1701-411.22-00	OFFICE EXPENSE	5,257	5,764	7,000	7,000	7,000

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101-1701-411.23-00	PROFESSIONAL SERVICES	7,600	12,255	16,005	13,355	13,355
101-1701-411.24-00	PUBLICATIONS	1,179	1,947	1,800	1,800	1,800
101-1701-411.25-00	RENTS & LEASES/EQUIPMENT	5,275	5,476	6,408	7,000	7,000
101-1701-411.27-00	SMALL TOOLS/INSTRUMENTS	0	0	7,500	0	0
101-1701-411.28-00	SPECIAL DPMT EXPENSE	450	2,925	1,350	1,800	1,800
101-1701-411.29-00	TRAVEL	3,600	5,868	7,150	7,500	7,500
101-1701-411.30-00	UTILITIES	9,272	9,619	6,183	3,256	3,256
*	EXPENDITURE	35,663	47,806	84,566	73,039	73,039
**	Services & Supplies	35,663	47,806	84,566	73,039	73,039
	Other Charges					
101-1701-411.53-01	A-87 CHARGES	0	0	59,069	59,069	59,069
*	EXPENDITURE	0	0	59,069	59,069	59,069
**	Other Charges	0	0	59,069	59,069	59,069
***	CLERK OF THE BOARD	17,066-	33,127-	0	0	0