

APPROPRIATION ORDINANCE NO. 1647

BE IT ENACTED BY THE QUORUM COURT OF THE COUNTY OF UNION, STATE OF ARKANSAS; AN ORDINANCE TO BE ENTITLED: “AN ORDINANCE TO ESTABLISH THE OPERATING BUDGET FOR FY 2020”.

SECTION 1. ANNUAL BUDGET ADOPTED BY REFERENCE. The operating budget for 2020 identified as “FY 2020 Annual Budget, Union County, Arkansas” dated **October 14, 2019**, is hereby adopted by reference. A copy of said budget shall be filed in the Office of the County Clerk and shall be available for inspection and copying by any person during normal office hours.

SECTION 2. NONRESTRICTED EXPENDITURE CATEGORIES. Expenditure of funds appropriated by this Ordinance shall not be restricted to the line item expenditure codes comprising the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges, and Capital Outlays – but shall be restricted to office/departmental expenditures except for funds appropriated for personnel salaries and wages and related employee benefits. Personnel expenditures shall not exceed the dollar amounts, number of employees, and salary or wage rates specified in the annual budget or an amendment thereto.

SECTION 3. EXPENDITURES RESTRICTED TO SPECIFIED FUND. No expenditure of appropriated funds shall be made from any fund other than the fund specified in this Ordinance, or an amendment thereto.

SECTION 4. TRANSFERS. Any transfers of monies between the various funds of the County or between the four major categories of expenditures – Personal Services, Supplies, Other Services and Charges, and Capital Outlays – shall be made only with prior approval of the Union County Quorum Court. Provided, however, all transfers budgeted for in the annual budget shall be exempt from the provisions of this section.

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS.

- A. GENERAL FUND.** See attached budget.
- B. ROAD FUND.** See attached budget.
- C. S/W CAP IMPROVEMENTS** See attached budget.
- D. 911 COORDINATOR** See attached budget.
- E. PUBLIC DEFENDER.** See attached budget.
- F. INDUSTRIAL WASTE PROGRAM** See attached budget.
- G. RECREATIONAL COMPLEX** See attached budget
- H. VARIOUS SPECIAL FUNDS** See attached budget.

SECTION 6. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstances is held invalid, such invalidity shall not affect other provisions or applications of the Ordinance which can be given effect without the invalid provisions or application, and to this end, the provisions of this Ordinance are declared to be severable.

SECTION 7. There is hereby adopted by reference for the year 2020, all budgets approved and appropriations made and passed by the Quorum Court in the year 2019.

SECTION 8. All ordinances or parts of ordinances in conflict herewith are hereby repealed.

SECTION 9. This ordinance shall be in full force and effect from and after

SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	County Judge	23,823.83	
1	Administrative Asst	19,813.66	
1	Deputy	16,239.87	
TOTAL		69,877.36	

Notes:

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- * Number relates to the numerical sequence assigned each position requested; any job title with multiple positions may be combined. For example, three employees with the same job title and salary compensation level would be entered as follows: Number 4 - 6; Classification - 3 Deputies at \$12,000/Deputy; and Proposed Salary Next Year - \$ 36,000. Additionally, the Current Annual Salary item would also have to reflect comparable dollar amounts.
- * The official (where applicable) is to be shown as the first entry in the "Classification" section of the schedule.
- * Gross salary is to be shown rather than net salary.
- * The total should correspond with the appropriation amount requested, both for dollar amounts and type of employment - full-time, part-time, etc.

SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Clerk	57614.97	57614.97
1	Chief Deputy	37470.12	37981.77
1	Admin. Asst.	26251.03	26255.03
4	Deputies @ 26455.30	105801.20	105801.20
TOTAL		208837.39	226871.97

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SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	OFFICIAL		57,614.97
5	Deputies	25,500	131,775.20
1	Chief	33,482.13	33,482.13
TOTAL			222,372.50 222,372.30

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SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Collector	57,615	57,615
1	Chief Deputy	33,490	33,490
4	Deputies (part-time) @26,129	104,516	104,516
TOTAL			

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SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Director	57,615	57,615
1	Deputy Director	37,627	37,627
4	Deputy Tax Assessor	182,703	182,703
TOTAL			

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INDIVIDUALS - SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Election Coordinator	12,000.00	12,000.00
TOTAL			

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FURNISHING SERVICES - SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Maintenance (2.5 hours)	\$12,903. ⁵⁴	
1	PT Maintenance	\$10 / hr.	
TOTAL			

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SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Sheriff	72941.08	72741.08
1	Chief Deputy	59951.42	59951.42
2	Captains	103540.00	103540.00
6	Lieutenants	254770.09	254148.00
6	Sergeants	237578.98	239391.00
2	CID Investigators	73280.30	73275.00
1	CAD Investigator	36640.14	36640.14
1	Court Security	36640.14	35572.96
12	Deputies	439372.29	436351.12
TOTAL	clerks	109408.00	114778.71
36	Employees	1423922.94	1426687.00

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REVENUE BUDGET - SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	District Clerk	35,454.00	36,454.00
1	Chief Deputy Clerk	31,181.00	31,181.00
4	Deputy Clerk	101,571.00	101,571.00
1	Administrator	31,201.00	31,201.00
TOTAL		199,407.00	199,407.00

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PERSONNEL SERVICES - SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Information Clerk	26456.26	26456.26
1	Sentencing Clerk	26254.77	26254.77
1	JUV + DIST CLERK	28033.48	28033.48
1	Receptionist	26355.25	26355.25
1	OFF MGR - HOT CHECKS	32920.45	32920.45
1	SECRETARY	26254.77	26254.77
TOTAL		166274.98	166274.98

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SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Jail Administrator	52353.82	52353.82
3	Lieutenants	113932.83	115058.74
7	Jail Sergeants	222665.03	222075.20
10	Detention Officers	295720.81	297322.00
2	Nurses	81494.40	81494.40
1	Maintenance Supervisors	30100.72	31491.20
8	Communications Operators	240055.92	240198.40
1	Kitchen Supervisor	29224.00	30097.60
TOTAL 33	Employees	106424.21	1070092.00

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SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
11716	Emergency Management Division	50,071.39	50,071.39
TOTAL		50,071.39	50,071.39

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1833-0703 Industrial Waste

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
Industrial Waste (2)			
Driver	1 Alan Underwood	13.06 \$ 27,269.28	\$29,996.04
Driver	2 David Austin	11.50 \$ 24,012.00	\$29,996.04
	3 VACANCY		
	TOTAL	\$ 51,281.28	\$59,992.08
			85.48%
TOTAL			

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2000-0200

Highway Dept.

SCHEDULE OF SALARIES & WAGES

Number Classification (Job Title) Current Annual Salary (FY 2019) Proposed Salary FY2020

2019 CURRENT SALARY 2019 CURRENT SALARY 2019 BUDGET 2019 % OF BUDGET

Judge	\$ 923.47	\$24,102.57	\$25,929.26	89.50%
Shop Foreman	\$ 19.26	\$40,214.88	\$43,286.16	92.90%
Road Foreman	\$ 1,957.25	\$51,084.23	\$51,079.85	100.01%
SW Manager	\$ 946.40	\$24,701.04	\$25,630.25	96.37%
Driver	\$ 10.00	\$20,880.00	\$27,232.14	76.67%
Clerical	\$ 13.39	\$27,958.32	\$26,804.50	104.30%
Clerical	\$ 17.73	\$37,020.24	\$25,901.23	142.83%

Operator	\$ 20.29	\$42,385.52	\$40,566.77	104.46%
Operator	\$ 13.19	\$27,640.72	\$31,730.92	86.79%
Labor	\$ 15.00	\$31,320.00	\$41,030.99	76.33%
Operator	\$ 16.67	\$34,806.66	\$35,566.21	97.87%
Operator	\$ 14.35	\$29,962.80	\$28,452.97	105.31%
Grader Operator	\$ 15.09	\$31,507.92	\$30,056.27	104.83%
Operator	\$ 14.29	\$29,837.52	\$29,830.45	100.02%
Driver	\$ 11.00	\$22,968.00	\$29,807.87	77.05%
Operator	\$ 13.35	\$27,895.68	\$35,227.48	79.19%
Driver	\$ 14.02	\$29,273.76	\$29,265.91	100.03%
Driver	\$ 13.39	\$27,958.32	\$26,759.34	104.48%
Operator	\$ 13.70	\$28,605.60	\$26,939.99	103.18%
Labor	\$ 11.30	\$23,984.40	\$24,907.64	94.73%
Operator	\$ 14.86	\$31,027.68	\$33,353.20	93.03%
Grader Operator	\$ 13.71	\$28,626.48	\$28,633.62	99.98%
Driver	\$ 12.49	\$26,079.12	\$26,081.89	99.99%

Labor	\$ 11.00	\$22,968.00	\$26,924.54	85.31%
Operator	\$ 19.75	\$41,238.00	\$26,831.11	143.03%
Labor	\$ 12.00	\$25,056.00	\$24,507.64	100.60%
Labor	\$ 12.75	\$26,622.00	\$27,165.81	98.00%
Driver	\$ 10.00	\$20,880.00	\$24,275.35	86.01%
Labor	\$ 13.86	\$28,939.68	\$29,875.62	96.87%
Driver	\$ 11.00	\$22,968.00	\$23,710.81	96.87%
Driver	\$ 12.00	\$25,056.00	\$24,507.64	100.80%
Driver	\$ 11.36	\$23,719.68	\$25,484.76	93.04%
Driver	\$ 11.33	\$23,657.04	\$24,507.64	94.98%
Driver	\$ 12.00	\$25,056.00	\$27,278.72	91.85%
Labor	\$ 12.36	\$25,807.68	\$23,710.81	108.84%

Labor	\$ 10.50	\$21,924.00	\$22,581.72	97.09%
Driver	\$ 12.49	\$26,079.12	\$26,081.89	99.99%
Welder	\$ 10.82	\$22,592.16	\$22,166.43	101.91%

\$ 14.59 \$30,463.92 \$30,352.04 100.37%

\$ 2.14 \$4,465.32 \$10,862.40 41.06%

Labor	\$ 9.25	\$19,314.00	\$30,686.56	62.64%
Labor	\$ 12.59	\$26,287.92	\$25,404.44	103.48%
Labor	\$ 9.25	\$19,314.00	\$28,023.91	68.92%
Driver	\$ 13.00	\$27,144.00	\$27,866.42	97.33%

Mechanic/Welder	\$ 14.00	\$29,232.00	\$31,072.45	94.08%
Mechanic	\$ 14.00	\$29,232.00	\$30,982.12	94.35%
Mechanic	\$ 9.25	\$19,314.00	\$21,339.73	90.51%
Tire Changer	\$ 14.00	\$29,232.00	\$30,824.05	94.84%

\$ 11.00

\$ 13.50

SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	Chief		33,482.13
1	Deputy		26,255.04
3	part-time		50,000.00
TOTAL			89,737.17

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3009 - 0700

PERSONAL SERVICES - SCHEDULE OF SALARIES & WAGES

Number Classification (Job Title) Current Annual Salary (FY 2019) Proposed Salary FY2020

WASTE DEPARTMENT PAYROLL/ROSTER 2019

EMPLOYEE NAME CURRENT PAY RATE FY2019 SALARY FY 2019 BUDGET 2019 2019 % OF BUDGE

Residential Solid Waste (14)

Judge	1 Mike Loflin	904.81	\$ 23,615.54	\$22,711.56	103.98%
Adm. Asst. to Judge	2 Jody Cunningham	486.09	\$ 12,686.95	\$12,528.34	101.27%
Supervisor	3 Jeff Orr	1,010.86	\$ 26,383.45	\$24,413.38	108.07%
Supervisor	4 Pechone Larry	1,539.09	\$ 40,170.25	\$35,405.38	113.46%
Supervisor	5 Scottie Cheatham	14.99	\$ 31,299.12	\$35,405.38	88.40%
Mechanic	6 Isaiah Thurman	14.00	\$ 29,232.00	\$32,795.82	89.13%
Driver	7 Stacy M. Washington	14.04	\$ 29,315.52	\$29,402.78	99.70%
Driver	8 Bruce Webster	14.12	\$ 29,482.56	\$29,497.27	99.95%
Driver	9 Jerry Moore	11.00	\$ 22,968.00	\$28,816.73	79.70%
Driver	10 Curtis Ridgell	12.98	\$ 27,102.24	\$29,293.67	92.52%
Driver	11 Robert Rivers	11.85	\$ 24,742.80	\$29,032.78	85.22%
Back of Truck	12 Courtney Edmonds	11.29	\$ 23,573.52	\$23,918.97	98.56%
Back of Truck	13 Jimmy Lios	9.53	\$ 19,898.64	\$23,805.77	83.59%
Back of Truck	14 David Archie	10.23	\$ 21,360.24	\$23,765.84	89.88%
Back of Truck	15 Rickey Williams	9.25	\$ 19,314.00	\$23,748.91	81.33%
Driver	16 Steven Thompson	12.98	\$ 27,102.24	\$29,342.63	92.36%
Clerical	17 Tammy Brumley	1,238.40	\$ 32,322.24	\$30,265.83	106.79%
Clerical	Keri Groves	\$ 1,086.40	\$ 28,355.04	\$26,259.13	107.98%

POSITIONS 18 - 22 ADDED 1/18/2018 PER ORDINANCE 1471 & 1472

Helper	18 Luther Ray Burns Jr.	9.53	\$ 19,898.64	\$21,552.87	92.32%
Helper	19 Anthony Anderson	9.53	\$ 19,898.64	\$21,552.87	92.32%
Helper	20 Koby Burns	9.25	\$ 19,314.00	\$21,552.88	89.61%
Helper	21 Patrick Martin	9.53	\$ 19,898.64	\$21,552.88	92.32%
Helper	22 Derwin Farris	9.25	\$ 19,314.00	\$21,552.88	89.61%
TOTAL			\$ 567,248.27	\$598,174.55	94.83%

PERSONNEL SERVICES SCHEDULE OF SALARIES & WAGES

Number	Classification (Job Title)	Current Annual Salary (FY 2019)	Proposed Salary FY2020
1	911 Coordinator	30,352.04	30,500.00
TOTAL			

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COUNTY JUDGE	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0100	1001	71595.30	.00	71595.30	53186.52	70510.00	68705.47
0100	1005	500.00	.00	500.00	.00	500.00	.10
0100	1006	5515.29	.00	5515.29	3480.50	5433.50	4516.00
0100	1008	11456.00	411.00	11045.00	8200.85	10683.20	10407.99
0100	1009	41092.00	21.00	41113.00	27495.02	37190.00	40491.52
0100	1010	1000.00	.00	1000.00	500.00	1000.00	1000.00
0100	1010	131158.59	390.00	130768.59	92862.89	125316.70	125121.08
0100	2001	4500.00	.00	4500.00	999.02	4500.00	3981.06
0100	2002	1000.00	.00	1000.00	516.27	1000.00	535.36
0100	2003	500.00	.00	500.00	500.00	500.00	.00
0100	2029	400.00	.00	400.00	.00	600.00	.00
0100	3009	500.00	.00	500.00	318.75	1500.00	1373.75
0100	3010	12434.00	.00	12434.00	.00	12433.17	12433.17
0100	3020	2500.00	.00	2500.00	1255.14	3000.00	1263.71
0100	3021	1500.00	.00	1500.00	1500.00	1500.00	1500.00
0100	3040	500.00	.00	500.00	294.90	750.00	322.20
0100	3053	.01	.00	.01	.00	.01	.00
0100	3054	624.00	57.00	567.00	567.00	550.00	550.00
0100	3090	1100.00	.00	1100.00	650.00	1600.00	1034.00
0100	3094	1500.00	.00	1500.00	722.84	2000.00	719.65
0100	3100	1000.00	.00	1000.00	150.00	1000.00	644.83
0100	3100	21658.01	57.00	21601.01	5458.63	24333.18	19841.31

TOTAL FOR DEPT 0100		159216.60	447.00	158769.60	100336.81	156249.88	149478.81

COUNTY CLERK	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0101 1001 SALARIES, FULL-TIME	226871.97	4500.12	222371.85	163011.80	219092.00	198984.13	198984.13
0101 1003 EXTRA-HELP	35000.00	5000.00	40000.00	23386.19	45000.00	43371.46	43371.46
0101 1005 OVER-TIME	2000.00	1000.00	1000.00	2000.00	2000.00	1353.41	1353.41
0101 1006 SOCIAL SECURITY MATCHING	20186.21	38.26	20147.95	12709.01	20356.81	16959.25	16959.25
0101 1008 N/C RETIREMENT COST	36619.52	2398.95	34220.57	25632.17	33261.24	30122.39	30122.39
0101 1009 HEALTH INSURANCE MATCHING	128058.30	3656.70	131715.00	60678.12	97191.00	93871.29	93871.29
0101 1010 WORKMEN'S COMPENSATION	432.00	.00	432.00	432.00	432.00	432.00	432.00
PERSONAL SERVICES	449168.00	719.37	449887.37	285849.29	417333.05	385093.93	385093.93
0101 2001 PRINTING AND SUPPLIES	11000.00	.00	11000.00	5353.86	11000.00	11940.60	11940.60
0101 2002 SMALL EQUIPMENT	1400.00	.00	1400.00	.00	1400.00	342.61	342.61
0101 2009 OTHER SUNDRY	1000.00	.00	1000.00	132.83	1000.00	1352.90	1352.90
0101 2024 SERVICE CONTRACTS	11000.00	.00	11000.00	2832.44	11000.00	6703.90	6703.90
SUPPLIES	24400.00	.00	24400.00	8319.13	24400.00	20340.01	20340.01
0101 3003 DATA PROCESSING	3500.00	1707.88	5207.88	.00	3500.00	5380.23	5380.23
0101 3009 OTHER PROFESSIONAL SERVICE	5500.00	.00	5500.00	293.09	5500.00	533.54	533.54
0101 3010 SHARE OF BUILDING SERVICES	52971.00	.00	52971.00	.00	52971.00	52971.00	52971.00
0101 3020 TELEPHONE & TELEGRAPH	6000.00	1800.00	4200.00	4519.10	5200.00	4048.41	4048.41
0101 3021 POSTAGE	6000.00	2642.88	3357.12	4605.74	2302.33	2752.33	2752.33
0101 3022 CELL PHONES & PAGER	1020.00	84.00	936.00	425.00	.00	.00	.00
0101 3030 TRAVEL	1000.00	500.00	500.00	.00	1000.00	.00	.00
0101 3040 ADVERTISING & PUBLICATION	1000.00	.00	1000.00	547.00	1500.00	643.50	643.50
0101 3054 OTHER SUNDRY - LIABILITY INS	1191.00	109.00	1082.00	1082.00	1050.00	1050.00	1050.00
0101 3090 DUES, MEMBERSHIP & SUBCRIP	1500.00	.00	1500.00	863.00	1500.00	1482.74	1482.74
0101 3094 MEALS AND LODGING	4000.00	2000.00	2000.00	29.47	3541.87	3332.41	3332.41
0101 3100 OTHER MISCELLANEOUS	1000.00	250.00	750.00	.00	1000.00	300.00	300.00
0101 3103 ELECTIONS	4000.00	.00	4000.00	3051.64	5155.80	5155.80	5155.80
OTHER SERVICES & CHGS	88682.00	5678.00	83004.00	15416.04	84221.00	77649.96	77649.96
TOTAL FOR DEPT 0101	562250.00	4958.63	557291.37	309584.46	525954.05	483083.90	483083.90

CIRCUIT CLERK	DPT ACT	BUDGET 20	DIF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0102 1001	1001 SALARIES, FULL-TIME	222372.30	50.92	222321.38	135293.54	77156.77	77459.87
0102 1005	1005 OT	500.00	.00	500.00	.00	500.00	.05
0102 1006	1006 SOCIAL SECURITY MATCHING	17049.73	3.89	17045.84	9586.63	5942.24	5645.37
0102 1008	1008 N/C RETIREMENT COST	35679.57	1543.33	34136.24	20250.93	11684.93	11639.25
0102 1009	1009 HEALTH INSURANCE MATCHING	28989.00	-	28876.00	57865.00	4982.85	5550.12
0102 1010	1010 WORKMEN'S COMPENSATION	575.00	575.00	575.00	575.00	575.00	100869.66
0102 2001	2001 PRINTING AND SUPPLIES	10000.00	.00	10000.00	6425.63	10000.00	6925.48
0102 2002	2002 SMALL EQUIPMENT	2000.00	.00	2000.00	1036.84	2000.00	1981.41
0102 2019	2019 A.A.C.	500.00	.00	500.00	370.47	500.00	.00
0102 2023	2023 REPAIR PARTS	1500.00	.00	1500.00	1028.73	2000.00	534.49
0102 2024	2024 SERVICE CONTRACTS	6000.00	.00	6000.00	8861.67	26500.00	9441.38
0102 3003	3003 DATA PROCESSING	3000.00	.00	3000.00	.00	8000.00	1200.00
0102 3009	3009 OTHER PROFESSIONAL SERVICES	3000.00	.00	3000.00	305.75	8000.00	4737.15
0102 3010	3010 SHARE OF BUILDING SERVICES	15710.05	.00	15710.05	.00	15710.05	15710.05
0102 3020	3020 TELEPHONE & TELEGRAPH	3500.00	.00	3500.00	1919.44	4000.00	2246.24
0102 3030	3030 TRAVEL	1500.00	.00	1500.00	1151.50	1500.00	1445.64
0102 3040	3040 ADVERTISING & PUBLICATIONS	300.00	.00	300.00	.00	500.00	230.40
0102 3054	3054 OTHER SUNDRY - LIABILITY INS	387.00	36.00	351.00	351.00	340.00	340.00
0102 3073	3073 RENTAL POSTAGE MCHS	300.00	.00	300.00	240.00	155.00	155.00
0102 3090	3090 DUES, MEMBERSHIPS & SUBSCRIP	655.00	.00	655.00	490.40	655.00	460.00
0102 3094	3094 MEALS AND LODGING	2000.00	.00	2000.00	707.70	2000.00	1713.56
0102 3100	3100 OTHER MISCELLANEOUS	2000.00	.00	2000.00	1562.84	2000.00	1566.02
0102 3100	3100 OTHER MISCELLANEOUS	2000.00	.00	2000.00	6728.63	42860.05	29804.06

TOTAL FOR DEPT 0102							
		357517.65	27241.86-	384759.51	202001.83	170201.84	140115.10

TREASURER OFFICE	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0103 1001 SALARIES, FULL-TIME		95451.13	.00	95451.13	72950.77	93871.00	88515.91
0103 1002 PART-TIME		25000.00	5000.00	20000.00	10170.07	20000.00	11474.50
0103 1005 OT		500.00	.00	500.00	.00	500.00	.00
0103 1006 SOCIAL SECURITY MATCHING		9252.76	182.50	8870.26	5842.04	8749.80	7215.02
0103 1008 N/C RETIREMENT COST		15352.18	652.46	14699.72	10414.06	14196.84	13459.44
0103 1009 HEALTH INSURANCE MATCHING		28989.00	56.00	28933.00	19366.55	26199.00	28506.84
0103 1010 WORKMEN'S COMPENSATION		271.00	.00	271.00	271.00	271.00	271.00
PERSONAL SERVICES		174816.07	6090.96	168725.11	119014.49	163787.64	149442.71
0103 2001 PRINTING AND SUPPLIES		7000.00	.00	7000.00	4362.07	7000.00	6980.39
0103 2002 SMALL EQUIPMENT		2000.00	.00	2000.00	1754.91	2000.00	.00
0103 2023 REPAIR MCH & EQUIPMENT		500.00	.00	500.00	.00	500.00	.00
0103 2024 SERVICE CONTRACTS		8650.00	1100.00	7550.00	7044.73	7450.00	7085.50
SUPPLIES		18150.00	1100.00	17050.00	13161.71	16950.00	14065.89
0103 3003 COMPUTER SERVICE		4215.00	100.00	4115.00	3750.00	4015.00	3750.00
0103 3009 OTHER PROFESSIONAL SERVICES		500.00	.00	500.00	.00	500.00	.00
0103 3010 SHARE OF BUILDING SERVICES		9708.98	.00	9708.98	.00	9708.98	9708.98
0103 3020 TELEPHONE & TELEGRAPH		2100.00	.00	2100.00	1357.90	2600.00	1482.31
0103 3021 POSTAGE		450.00	.00	450.00	450.00	450.00	450.00
0103 3030 TRAVEL		500.00	.00	500.00	.00	1000.00	.00
0103 3040 ADVERTISING & PUBLICATIONS		1000.00	.00	1000.00	.00	1000.00	.00
0103 3054 OTHER SUNDRY - LIABILITY INS		532.00	49.00	483.00	483.00	468.00	468.00
0103 3071 SHARE OF COPY MACHINE		900.00	.00	900.00	155.85	750.00	650.99
0103 3090 DUES, MEMBERSHIP & SUBSCRIP		1250.00	.00	1250.00	885.00	1250.00	1135.00
0103 3094 MEALS AND LODGING		500.00	.00	500.00	.00	1000.00	.00
0103 3100 OTHER MISCELLANEOUS		1500.00	.00	1500.00	308.74	2000.00	576.56
OTHER SERVICES & CHGS		23155.98	149.00	23006.98	7390.49	24741.98	18221.84
TOTAL FOR DEPT 0103		216122.05	7339.96	208782.09	139566.69	205479.62	181730.44

TAX COLLECTOR	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0104	1001 SALARIES, FULL-TIME	194873.00	.09	194872.91	109431.83	190597.00	166720.46
0104	1003 EXTRA HELP	20000.00	-38000.00	58000.00	42789.43	20000.00	22696.75
0104	1005 OVER-TIME	500.00	.00	500.00	.00	500.00	.35
0104	1006 SOCIAL SECURITY MATCHING	16477.00	-2906.03	19383.03	11008.57	16149.10	13998.63
0104	1008 N/C RETIREMENT COST	31260.00	1328.87	29931.13	17314.93	28745.48	26159.50
0104	1009 HEALTH INSURANCE MATCHING	42215.00	-11845.00	54060.00	18979.96	41408.00	32500.48
0104	1010 WORKMEN'S COMPENSATION	700.00	.00	700.00	700.00	700.00	700.00
0104	2001 PRINTING AND SUPPLIES	14500.00	.00	14500.00	10363.37	20000.00	11569.11
0104	2002 SMALL EQUIPMENT	1600.00	.00	1600.00	109.75	.01	.00
0104	2023 REPAIRS MCHS & EQUIP	1000.00	.00	1000.00	13.17	1000.00	241.45
0104	2024 SERVICE CONTRACTS	900.00	.00	900.00	153.63	900.00	.00
0104	3003 DATA PROCESSING	3000.00	.01	3000.00	1133.24	3000.00	2725.72
0104	3009 OTHER PROFESSIONAL SERVICES	3000.00	.00	3000.00	.00	13482.00	13481.61
0104	3010 SHARE OF BUILDING SERVICES	13482.00	.00	13482.00	2466.28	3200.00	3107.44
0104	3021 POSTAGE	40000.00	.00	40000.00	38024.93	20000.00	3690.69
0104	3020 TELEPHONE & TELEGRAPH	3200.00	.00	3200.00	.00	3200.00	3107.44
0104	3030 TRAVEL	300.00	.00	300.00	.00	1500.00	34.10
0104	3040 ADVERTISING & PUBLICATIONS	25000.00	.00	25000.00	16418.75	25000.00	19493.40
0104	3054 OTHER SUNDRY - LIABILITY INS	1020.00	93.00	927.00	927.00	900.00	900.00
0104	3071 RENTAL MACH & EQUIP	5500.00	.00	5500.00	340.23	5500.00	5122.96
0104	3090 DUES, MEMBERSHIPS & SUBSCRIP	700.00	.00	700.00	185.00	1000.00	984.00
0104	3094 MEALS AND LODGING	350.00	.00	350.00	.00	2500.00	.00
0104	3100 OTHER MISCELLANEOUS	500.00	.00	500.00	2260.26	2000.00	1008.65
0104	4004 C/O MCHS & EQUIP	3034.00	.01	3034.00	3034.00	.01	.00

TOTAL FOR DEPT 0104		417077.02	51329.07-	468406.09	275654.33	398081.61	325135.30

TAX ASSESSOR OFFICE

DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0105 1001 SALARIES, FULL-TIME	273636.00	.02	27635.98	161012.35	271666.00	242889.88
0105 1003 EXTRA HELP	10250.00	.00	10250.00	14194.75	10250.00	7227.00
0105 1004 CONTRACTS LABOR	20000.00	.00	20000.00	17500.00	20000.00	17500.00
0105 1005 OVERTIME	500.00	.00	500.00	.00	500.00	.24
0105 1006 SOCIAL SECURITY MATCHING	21756.00	.47	21755.53	12068.02	21605.00	12286.31
0105 1008 N/C RETIREMENT COST	43862.00	1864.36	41997.64	23962.65	40951.20	12286.31
0105 1009 HEALTH INSURANCE MATCHING	128060.00	23265.00	104795.00	56640.37	104795.00	100561.40
0105 1010 WORKMEN'S COMPENSATION	1500.00	.00	1500.00	1500.00	.00	.00
0105 2001 PRINTING AND SUPPLIES	15000.00	.00	15000.00	7662.73	15000.00	9821.10
0105 2002 SMALL EQUIPMENT	500.00	.00	500.00	.00	1500.00	.00
0105 2019 OTHER SUNDRY	2000.00	.00	2000.00	1805.35	2500.00	1510.07
0105 2023 MACHINERY AND EQUIPMENTS	1000.00	.00	1000.00	.00	2000.00	1636.62
0105 2024 SERVICE CONTRACTS	12000.00	.00	12000.00	4427.98	12000.00	10143.31
0105 3003 DATA PROCESSING	68000.00	.00	68000.00	55717.73	68000.00	61891.60
0105 3009 OTHER PROFESSIONAL SERVICES	500.00	.00	500.00	393.75	1500.00	.00
0105 3010 SHARE OF BUILDING SERVICES	19651.00	.00	19651.00	.00	19651.00	19651.00
0105 3020 TELEPHONE & TELEGRAPH	5000.00	.00	5000.00	4355.74	5000.00	4645.76
0105 3021 POSTAGE	7500.00	.00	7500.00	7500.00	7500.00	7500.00
0105 3030 TRAVEL	500.00	.00	500.00	54.60	500.00	249.08
0105 3040 ADVERTISING & PUBLICATIONS	750.00	.00	750.00	403.15	1000.00	464.60
0105 3053 FLEET LIABILITY	.00	.00	.00	.00	1460.00	.00
0105 3054 OTHER SUNDRY - LIABILITY INS	1504.00	.00	1504.00	1504.00	1460.00	1460.00
0105 3090 DUES, MEMBERSHIPS & SUBSCRIP	500.00	.00	500.00	300.00	500.00	400.00
0105 3094 MEALS AND LODGING	500.00	.00	500.00	.00	500.00	134.97
0105 3100 OTHER MISC	750.00	.00	750.00	600.00	750.00	600.00
0105 4002 C/O BUILDINGS	3000.00	.00	3000.00	.00	3000.00	.00
0105 4004 C/O MCHRE & EQUIP	6000.00	.00	6000.00	.00	10000.00	8842.62
CAPITAL OUTLAY	9000.00	.00	9000.00	.00	13000.00	8842.62
TOTAL FOR DEPT 0105	644219.00	25129.85	619089.15	371603.17	623588.20	550914.75

QUORUM COURT	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0107 1001 SALARIES, FULL-TIME	63788.00	.00	63788.00	48669.39	71388.00	68117.60	
0107 1006 SOCIAL SECURITY MATCHING	4880.00	.00	4880.00	3561.80	5461.40	5211.76	
0107 1010 WORKMEN'S COMPENSATION	200.00	.00	200.00	200.00	200.00	200.00	
PERSONAL SERVICES	68868.00	.00	68868.00	52431.19	77049.40	73529.36	
0107 2001 GENERAL OFFICE SUPPLIES	500.00	.00	500.00	.00	500.00	151.87	
SUPPLIES	500.00	.00	500.00	.00	500.00	151.87	
0107 3021 POSTAGE	200.00	.00	200.00	200.00	200.00	200.00	
0107 3030 TRAVEL	300.00	.00	300.00	705.15	300.00	.00	
0107 3040 ADVERTISING & PUBLICATIONS	5000.00	.00	5000.00	3338.10	5000.00	2874.45	
0107 3054 OTHER SUNDRY - LIABILITY INS	283.80	25.80	258.00	258.00	250.00	250.00	
0107 3090 DUES, MEMBERSHIPS & SUBSCRIP	200.00	.00	200.00	415.00	200.00	24.15	
OTHER SERVICES & CHGS	5983.80	25.80	5958.00	4916.25	5950.00	3348.60	
TOTAL FOR DEPT 0107	75351.80	25.80	75326.00	57347.44	83499.40	77029.83	

PUBLIC BUILDINGS	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0108 1001 SALARIES, FULL-TIME	89085.00	.30	89084.70	54926.94	87240.00	60556.88	60556.88
0108 1005 OT	500.00	.00	500.00	.00	500.00	.03	.03
0108 1006 SOCIAL SECURITY MATCHING	6854.00	.77	6853.23	3559.09	6773.38	4144.51	4144.51
0108 1008 N/C RETIREMENT COST	14254.00	529.62	13724.38	7775.11	13200.90	8940.30	8940.30
0108 1009 HEALTH INSURANCE MATCHING	4109.00	12158.00	28933.00	27468.62	37190.00	24410.80	24410.80
0108 1010 WORKMEN'S COMPENSATION	4300.00	.00	4300.00	1400.00	5800.00	5800.00	5800.00
0108 1011 UNEMPLOYMENT COMPENSATION	3500.00	.00	3500.00	1097.73	3500.00	2080.76	2080.76
0108 2003 JANITORIAL SUPPLIES	10000.00	.00	10000.00	5015.35	9000.00	8442.28	8442.28
0108 2006 CLOTHING, OIL, AND LUBRICANTS	1500.00	.00	1500.00	43.77	1500.00	292.29	292.29
0108 2007 FUEL, AND LUBRICANTS	2500.00	.00	2500.00	1224.85	2500.00	3273.78	3273.78
0108 2008 TIRES AND TUBES	100.00	.00	100.00	688.61	600.00	.00	.00
0108 2019 OTHER SUNDRY	4500.00	.00	4500.00	4037.01	5500.00	3328.63	3328.63
0108 2020 BUILDING MATERIAL & SUPPLIES	1800.00	100.00	1700.00	1000.73	1700.00	984.48	984.48
0108 2021 PAINTS AND METALS	1800.00	.00	1800.00	109.75	1500.00	2342.70	2342.70
0108 2022 PLUMBING AND ELECTRICAL	12000.00	2000.00	10000.00	14587.81	8500.00	20834.72	20834.72
0108 2023 REPAIR PARTS	3000.00	.00	3000.00	48.80	4000.00	268.54	268.54
0108 2024 SERVICE CONTRACTS	19500.00	.00	19500.00	17730.32	19500.00	17603.30	17603.30
0108 2029 SMALL TOOLS	800.00	.00	800.00	117.42	500.00	715.08	715.08
0108 3009 OTHER PROFESSIONAL SERVICES	8500.00	1000.00	7500.00	9715.42	7500.00	4833.96	4833.96
0108 3011 BUILDING & IMPROVEMENTS	100000.00	.00	100000.00	57600.02	.00	.00	.00
0108 3020 TELEPHONE & TELEGRAPH	11500.00	1500.00	10000.00	9252.15	6000.00	10556.71	10556.71
0108 3021 POSTAGE	3500.00	.00	3500.00	3500.00	3500.00	3500.00	3500.00
0108 3022 FIRE AND EXTENDED COVERAGE	27709.00	2519.00	25190.00	5892.66	22900.00	14245.00	14245.00
0108 3053 FLEET LIABILITY	283.80	25.80	258.00	.00	250.00	.00	.00
0108 3054 OTHER SUNDRY - LIABILITY INS	5891.60	535.60	5356.00	.00	5200.00	.00	.00
0108 3060 UTILITIES-ELECTRICITY	40000.00	2000.00	38000.00	34355.02	38000.00	27111.60	27111.60
0108 3061 GAS	12000.00	2000.00	10000.00	4663.42	10000.00	5314.96	5314.96
0108 3062 WATER	7000.00	.00	7000.00	5464.62	7000.00	6332.61	6332.61
0108 3071 RENTAL MCH & EQUIPMENT	100.00	.00	100.00	.00	100450.00	71894.84	71894.84
0108 4004 MACHINERY AND EQUIPMENT	5000.00	.00	5000.00	.00	5000.00	.00	.00
0108 9999 TRANSFERS	232821.31	.00	232821.31	.00	232821.31	.00	.00
CAPITAL OUTLAY	227821.31	.00	227821.31	.00	227821.31	.00	.00
TOTAL FOR DEPT 0108	205747.09	24369.09	181378.00	271275.22	81632.97	235913.92	235913.92

DPY ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
COUNTY ELECTION COMM						
0109 1003 EXTRA HELP	15600.00	.00	15600.00	10640.23	12000.00	22491.99
0109 1004 CONTRACT LABOR	50000.00	46000.00	4000.00	1205.44	50000.00	37369.75
0109 1006 FICA MATCHING	1193.40	306.60-	1500.00	780.30	4743.00	1820.70
0109 1010 WORKMEN'S COMPENSATION	150.00	.00	150.00	150.00	150.00	150.00
0109 1010 WORKMEN'S COMPENSATION	66943.40	45693.40	21250.00	12775.97	66893.00	61832.44
0109 2001 PRINTING/SUPPLIES/BALLOTS	70000.00	60000.00	10000.00	4684.72	62000.00	76454.91
0109 2019 OTHER SUNDRY	700.00	475.00	225.00	658.05	500.00	.00
0109 2023 REPAIR PARTS	500.00	.00	500.00	.00	1500.00	19.74
0109 2023 REPAIR PARTS	71200.00	60475.00	10725.00	5342.77	64000.00	76474.65
0109 3020 TELEPHONE & TELEGRAPH	150.00	.00	150.00	.00	150.00	.00
0109 3021 POSTAGE	600.00	400.00	200.00	.00	600.00	600.00
0109 3030 TRAVEL	1000.00	.00	1000.00	.00	2500.00	539.40
0109 3040 ADVERTISING & PUBLICATIONS	2500.00	.00	2500.00	.00	.00	.00
0109 3052 FIRE & EXTENDED COVERAGE	575.00	60.00	515.00	515.00	500.00	500.00
0109 3054 OTHER SUNDRY - LIABILITY INS	80.00	2.00	78.00	78.00	75.00	75.00
0109 3054 OTHER SERVICES & CHGS	4905.00	462.00	4443.00	593.00	3825.00	1714.40
TOTAL FOR DEPT 0109	143048.40	106630.40	36418.00	18711.74	134718.00	140021.49

MWR BUILDINGS	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0111 1001 SALARIES, FULL-TIME		24189.00	.48	24188.52	10701.09	23684.00	12617.13
0111 1005 OVERTIME		.01	.00	.01	.00	.01	.00
0111 1006 SOCIAL SECURITY MATCHING		1851.00	.57	1850.43	646.87	1812.30	780.35
0111 1008 N/C RETIREMENT COST		3870.17	164.48	3705.69	1651.15	3562.64	1907.06
0111 1009 HEALTH INSURANCE MATCHING		20545.42	11.58-	20557.00	13734.31	18595.00	17344.65
0111 1010 WORKMEN'S COMPENSATION		900.00	.00	900.00	.00	900.00	900.00
0111 1011 UNEMPLOYMENT COMPENSATION		1200.00	.00	1200.00	424.11	1200.00	803.90
0111 2003 JANITORIAL SUPPLIES		4000.00	1000.00	3000.00	2089.53	5500.00	5287.99
0111 2019 OTHER SUNDRY		3000.00	200.00	2800.00	2510.40	400.00	148.20
0111 2020 BLDG MATERIALS & SUPPLIES		3500.00	500.00-	4000.00	38.37	4000.00	51.48
0111 2021 PAINTS & METALS		950.00	.00	950.00	.00	950.00	288.57
0111 2022 PLUMBING & ELECTRICAL		5500.00	.00	5500.00	3998.76	5500.00	1841.63
0111 2023 MACHINERY & EQUIPMENT		2000.00	.00	2000.00	.00	4000.00	296.31
0111 2024 SERVICES CONTRACTS		900.00	.00	900.00	918.70	900.00	8921.66
0111 2029 SMALL TOOLS		300.00	.00	300.00	.00	300.00	208.40
0111 2029 SUPPLIES		20250.00	750.00	19500.00	9555.76	21600.00	17044.24
0111 3009 OTHER PROFESSIONAL SERVICES		5500.00	1500.00	4000.00	5836.78	4000.00	3805.18
0111 3011 BUILDING & IMPROVEMENTS		25000.00	.00	25000.00	14298.45	.00	.00
0111 3020 TELEPHONE & TELEGRAPH		1200.00	300.00	900.00	1068.91	900.00	1150.49
0111 3052 FIRE & EXTENDED COVERAGE		8833.00	803.00	8030.00	8030.00	7300.00	7300.00
0111 3054 OTHER SUNDRY-LIABILITY INS		793.10	72.10	721.00	721.00	700.00	700.00
0111 3060 ELECTRICITY		25000.00	.00	25000.00	24693.60	31000.00	16695.65
0111 3061 GAS		8000.00	.00	8000.00	3456.13	8000.00	3706.24
0111 3062 WATER		2800.00	.00	2800.00	1897.12	2800.00	1765.53
0111 3062 OTHER SERVICES & CHGS		77126.10	2675.10	74451.00	60001.99	54700.00	35123.09
0111 4004 C/O MCHP & EQUIP		2000.00	.00	2000.00	.00	3000.00	.00
0111 9999 TRANSFERS		20858.59-	.00	20858.59-	.00	20858.59-	.00
0111 9999 CAPITAL OUTLAY		18858.59-	.00	18858.59-	.00	17858.59-	.00
TOTAL FOR DEPT 0111		131073.11	3579.05	127494.06	96715.28	108195.36	86520.42

COMPUTER/IS DEPT	DPT ACT	BUDGET 20	DIF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0115 1001 SALARIES		43403.00	.86	43402.14	33463.61	42888.00	42019.00
0115 1005 OVERTIME		1000.00	.00	1000.00	.00	2000.00	.04
0115 1006 SOCIAL SECURITY MATCHING		3397.00	.23	3396.77	2318.62	3434.38	2975.36
0115 1008 N/C RETIREMENT COST		7105.00	302.59	6802.41	5095.20	6753.90	6486.28
0115 1009 HEALTH INSURANCE MATCHING		20546.00	11.00-	20557.00	13734.31	18595.00	20225.96
PERSONAL SERVICES		75451.00	292.68	75158.32	54611.74	73671.28	71706.64
TOTAL FOR DEPT 0115		75451.00	292.68	75158.32	54611.74	73671.28	71706.64

OTHER COUNTY EXPENSES	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0117 1002 INS. PROGRAMMER SALARY	8000.00	.00	8000.00	600.00	8000.00	8000.00	1200.00
0117 1005 OVERTIME	.01	.00	.01	.00	.01	.01	.00
0117 1006 FICA MATCHING	612.00	.00	612.00	45.90	612.00	612.00	91.81
0117 1009 HEALTH INSURANCE RESERVE	10000.00	.00	10000.00	2267.61	10000.00	10000.00	1280.87
0117 1010 WORKMENS COMPENSATION	27000.00	.00	27000.00	.00	27000.00	27000.00	8985.00
0117 1011 UNEMPLOYMENT COMPENSATION	11000.00	.00	11000.00	3659.16	11000.00	11000.00	6935.93
0117 1012 PARKING EXPENSES	6500.00	.00	6500.00	4300.00	6500.00	6500.00	6000.00
PERSONAL SERVICES	63112.01	.00	63112.01	10872.67	63112.01	63112.01	24493.61
0117 3003 DATA PROCESSING	3000.00	.00	3000.00	.00	3000.00	3000.00	2783.88
0117 3009 PROFESSIONAL SERVICES	35000.00	.00	35000.00	19322.78	33337.76	33052.48	33052.48
0117 3020 TELEPHONE & TELEGRAPH	150.00	50.00	100.00	132.10	500.00	500.00	.00
0117 3052 FIRE & EXTENDED COVERAGE	3146.00	286.00	2860.00	.00	2600.00	2600.00	.00
0117 3054 OTHER SUNDRY - LIABILITY INS	14163.00	1288.00	12875.00	.00	12500.00	12500.00	.00
0117 3060 ELECTRICITY	20000.00	11000.00	9000.00	18030.70	9000.00	9000.00	7745.86
0117 3090 DUES, MEMBERSHIP & SUB	10500.00	.00	10500.00	9767.59	10500.00	10500.00	9758.00
0117 3100 OTHER MISC	35000.00	.00	35000.00	34723.39	64987.15	64987.15	76951.51
OTHER SERVICES & CHGS	120959.00	12624.00	108335.00	81976.56	136424.91	130291.73	130291.73
TOTAL FOR DEPT 0117	184071.01	12624.00	171447.01	92849.23	199536.92	154785.34	

DPY ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
COUNTY HEALTH						
0300 1001 SALARIES, FULL-TIME	12906.00	.10	12905.90	10173.80	12530.00	12480.00
0300 1005 OVERTIME	100.00	.00	100.00	.00	500.00	.00
0300 1006 SOCIAL SECURITY MATCHING	997.00	2.04	994.96	748.85	997.00	954.72
0300 1008 N/C RETIREMENT COST	2081.00	88.49	1992.51	1499.67	1960.00	1876.42
0300 1010 WORKMAN'S COMPENSATION	550.00	.00	550.00	550.00	550.00	550.00
0300 1011 UNEMPLOYMENT COMPENSATION	400.00	.00	400.00	182.97	400.00	346.78
PERSONAL SERVICES	17034.00	90.63	16943.37	13155.29	16937.00	16207.92
0300 2001 PRINTING AND SUPPLIES	1200.00	.00	1200.00	247.99	1200.00	640.42
0300 2003 JANITORIAL SUPPLIES	2000.00	.00	2000.00	1410.73	2000.00	1981.54
0300 2023 MACHINERY AND EQUIPMENTS	800.00	.00	800.00	.00	800.00	516.93
0300 2024 FIRE EXT & FIRE ALARM SYSTEMS	333.00	333.00	3000.00	3332.90	3000.00	2869.80
SUPPLIES	7333.00	333.00	7000.00	4991.62	7000.00	6008.69
0300 3009 OTHER PROF. SERVICES	3400.00	.00	3400.00	2250.25	3400.00	3698.43
0300 3010 REPAIR & MAINT BLDG & IMPROV	12000.00	.00	12000.00	1697.95	12000.00	11512.15
0300 3020 TELEPHONE & TELEGRAPH	9000.00	.00	9000.00	2751.05	9000.00	2615.32
0300 3021 POSTAGE	300.00	.00	300.00	300.00	300.00	50.00
0300 3052 FIRE & EXTENDED COVERAGE	3776.00	344.00	3432.00	3432.00	3120.00	.00
0300 3054 OTHER SUNDRY - LIABILITY INS	239.00	22.00	217.00	217.00	210.00	.00
0300 3060 UTILITIES-ELECTRICITY	13000.00	.00	13000.00	8594.09	13000.00	7361.20
0300 3061 GAS	3000.00	.00	3000.00	1988.50	4000.00	1854.51
0300 3062 WATER	1900.00	.00	1900.00	1278.70	1900.00	1810.04
OTHER SERVICES & CHGS	46615.00	366.00	46249.00	22509.54	46930.00	28901.65
TOTAL FOR DEPT 0300	70982.00	789.63	70192.37	40656.45	70867.00	51118.26

SHERIFF OFFICE	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
	0400 1001 SALARIES, FULL-TIME	1426687.00	-3620.44	1430307.44	1059706.20	1403848.00	1324454.43
	0400 1005 OVERTIME & OTHER PREMIUM COM	61600.00	.00	61600.00	31899.15	46390.00	44387.45
	0400 1008 N/C RETIREMENT COST	11854.00	-276.92	114130.92	76530.95	110464.80	98368.12
	0400 1009 HEALTH INSURANCE MATCHING	238126.00	9565.78	228560.22	165666.15	217197.64	207062.96
	0400 1010 WORKMEN'S COMPENSATION	508574.00	66982.00	441592.00	310842.17	330212.00	398964.16
	0400 1011 UNEMPLOYMENT COMPENSATION	12000.00	.00	12000.00	3659.16	12000.00	6935.91
	0400 2001 PRINTING AND SUPPLIES	10000.00	.00	10000.00	2986.64	10000.00	6874.72
	0400 2002 SMALL EQUIPMENT	2000.00	.00	2000.00	1771.22	3000.00	2471.26
	0400 2006 CLOTHING	13000.00	.00	13000.00	10261.58	13000.00	5220.20
	0400 2007 FUEL, OIL, AND LUBRICANTS	130000.00	.00	130000.00	99137.01	130000.00	157307.57
	0400 2008 TIRES AND TUBES	15000.00	.00	15000.00	12062.20	15000.00	14866.57
	0400 2019 OTHER SUPPLIES	19000.00	.00	19000.00	7872.63	19000.00	13840.42
	0400 2023 REPAIR PARTS	35000.00	964.31	34035.69	34665.97	36860.28	40045.82
	0400 3009 OTHER PROFESSIONAL SERVICES	18000.00	.00	18000.00	10099.18	18000.00	18172.40
	0400 3020 TELEPHONE & TELEGRAPH	10000.00	.00	10000.00	7573.81	10000.00	9286.94
	0400 3021 POSTAGE	6000.00	.00	6000.00	3875.72	6000.00	6315.28
	0400 3040 ADVERTISING & PUBLICATIONS	1000.00	.00	1000.00	1305.53	1000.00	497.35
	0400 3052 FIRE & EXTENDED COVERAGE	12584.00	1144.00	11440.00	5892.67	10400.00	10400.00
	0400 3053 FLEET LIABILITY	17675.00	1607.00	16068.00	5892.67	15600.00	15600.00
	0400 3071 RENTAL-MACHINERY & EQUIPMENT	15000.00	.00	15000.00	11836.04	15000.00	13546.63
	0400 3090 DUES, MEMBERSHIP & SUBSCRIP	250.00	50.00	200.00	244.73	200.00	270.00
	0400 3093 MISC LAW ENFORCEMENTS	10000.00	.00	10000.00	6168.77	11000.00	7783.63
	0400 3094 MEALS AND LODGING	5000.00	.00	5000.00	4943.27	5000.00	4481.24
	0400 3101 K-9	6000.00	79.98	5920.02	1608.00	6000.00	3466.84
	0400 3102 SWAT	2500.00	.00	2500.00	2000.00	2500.00	2352.00
	0400 3103 TRAINING	15000.00	.00	15000.00	8750.99	15000.00	12102.04
	0400 3104 DRUG OPERATIONS	15000.00	.00	15000.00	11228.67	15000.00	12500.00
	0400 3111 SHERIFFS OFFICE GRANT	.01	-39877.26	39877.27	18950.98	41709.88	38090.45
	0400 3112 SWAT	134009.01	-36996.28	171005.29	100370.83	172409.88	154864.80
	0400 4004 C/O MACH & EQUIP	47000.00	-11000.00	58000.00	57958.61	47000.00	43918.65
	0400 4005 C/O VEHICLES	152000.00	-45000.00	197000.00	196932.00	152000.00	150926.09
	CAPITAL OUTLAY	199000.00	-56000.00	255000.00	254890.61	199000.00	194844.74
	TOTAL FOR DEPT 0400	2943850.02	-19381.55	2963231.57	2180522.47	2744372.61	2687414.63

CIRCUIT CRT-JUDGE GUTHRIE	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
	0401 2001 PRINTING AND SUPPLIES	4000.00	.00	4000.00	3982.98	4000.00	3109.69
	0401 2002 SMALL EQUIPMENT	600.00	.00	600.00	600.00	600.00	.00
	0401 2019 OTHER SUNDRY	400.00	.00	400.00	400.00	400.00	.00
	0401 2019 OTHER SUNDRY	5000.00	.00	5000.00	4582.98	5000.00	3109.69
	SUPPLIES	500.00	.00	500.00	.00	500.00	500.00
	0401 3009 OTHER PROFESSIONAL SERVICES	36663.00	.00	36663.00	36663.00	36663.00	36663.00
	0401 3010 SHARE OF BUILDING SERVICES	2500.00	.00	2500.00	984.23	2500.00	1190.36
	0401 3021 POSTAGE	200.00	.00	200.00	200.00	200.00	200.00
	0401 3040 ADVERTISING & PUBLICATIONS	1400.00	.00	1400.00	1120.46	1200.00	719.56
	0401 3054 OTHER SUNDRY - LIABILITY INS	175.00	.00	175.00	175.00	170.00	170.00
	0401 3090 DUES, MEMBERSHIP & SUBSCRIP	1400.00	.00	1400.00	175.00	1200.00	1368.67
	0401 3092 JURORS AND WITNESSES	30000.00	.00	30000.00	7915.11	30000.00	11410.00
	0401 3100 OTHER MISCELLANEOUS	450.00	.00	450.00	.00	450.00	162.51
	OTHER SERVICES & CHGS	73288.00	.00	73288.00	10569.80	72883.00	52384.10
	TOTAL FOR DEPT 0401	78288.00	.00	78288.00	15152.78	77883.00	55493.79

CIR CRT - JDG THOMASON	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0402 2001 PRINTING AND SUPPLIES		4000.00	100.00-	4100.00	3103.42	4100.00	3802.85
0402 2002 SMALL EQUIPMENT		650.00	150.00-	800.00	634.83	800.00	403.90
0402 2023 MACHINERY AND EQUIPMENT		325.00	175.00-	500.00	.00	500.00	201.51
0402 2024 SERVICE CONTRACTS		600.00	400.00-	1000.00	284.11	1000.00	720.35
	SUPPLIES	5575.00	825.00-	6400.00	4022.36	6400.00	5128.61
0402 3003 DATA PROCESSING		2600.00	600.00	2000.00	252.86	2000.00	1594.23
0402 3009 OTHER PROFESSIONAL SERVICE		175.00	.00	175.00	105.56	175.00	67.50
0402 3010 SHARE OF BUILDING SERVICES		17355.96	.00	17355.96	.00	17355.96	17355.96
0402 3020 TELEPHONE & TELEGRAPH		4900.00	.00	4900.00	1139.30	4900.00	1190.73
0402 3021 POSTAGE		100.00	.00	100.00	100.00	100.00	100.00
0402 3030 TRAVEL		300.00	.00	300.00	300.00	300.00	28.56
0402 3054 OTHER SUNDRY - LIABILITY INS		110.00	.00	110.00	110.00	110.00	110.00
0402 3094 OTHER SERVICES & CHGS		27115.96	825.00	26290.96	3341.72	26290.96	21451.27
TOTAL FOR DEPT 0402		32690.96	.00	32690.96	7364.08	32690.96	26579.88

CIRCUIT CT- JUDGE CARROLL	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0403 2001 PRINTING AND SUPPLIES	SUPPLIES	6000.00	.00	6000.00	2920.90	6000.00	4252.33
0403 3010 SHARE OF BUILDING SERVICES		28701.59	.00	28701.59	1159.16	28701.59	28701.59
0403 3020 TELEPHONE & TELEGRAPH		2000.00	.00	2000.00	200.00	2000.00	1208.47
0403 3021 POSTAGE		200.00	.00	200.00	200.00	200.00	200.00
0403 3030 TRAVEL		2500.00	.00	2500.00	263.76	2500.00	0.00
0403 3054 OTHER SUNDRY - LIABILITY INS		715.00	65.00	650.00	650.00	625.00	625.00
0403 3090 DUES, MEMBERSHIPS & SUBSCRIP		2500.00	.00	2500.00	2108.56	2500.00	2475.15
OTHER SERVICES & CHGS		36616.59	65.00	36551.59	4381.48	36526.59	33210.21
TOTAL FOR DEPT 0403		42616.59	65.00	42551.59	7302.38	42526.59	37462.54

DISTRICT	COURT	DPT	ACT	BUDGET	20	DIFF	BUDGET	19	ACTUAL	19	BUDGET	18	ACTUAL	18
0409	1001	SALARIES, FULL-TIME	205451.01	.00	205451.01	159507.20	177990.00	177974.60	177974.60	5000.00	5000.00	4998.07	177974.60	4998.07
0409	1002	SALARIES - PART TIME	5000.00	.00	5000.00	3413.27	5000.00	4998.07	4998.07	5000.00	5000.00	4998.07	4998.07	4998.07
0409	1005	OT	500.00	.00	500.00	.00	500.00	.20	.20	500.00	500.00	500.00	500.00	500.00
0409	1006	SOCIAL SECURITY MATCHING	16137.76	.00	16137.76	11181.43	14037.18	12754.89	12754.89	14037.18	14037.18	12754.89	12754.89	12754.89
0409	1008	N/C RETIREMENT COST	32952.17	1400.47	31551.70	24077.17	26856.14	26776.35	26776.35	24077.17	26856.14	26776.35	26776.35	26776.35
0409	1009	HEALTH INSURANCE MATCHING	86966.00	3636.00-	90602.00	55205.43	78598.00	77178.32	77178.32	90602.00	78598.00	77178.32	77178.32	77178.32
0409	1010	WORKMEN'S COMPENSATION	500.00	.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0409	2001	PRINTING AND SUPPLIES	18000.00	.00	18000.00	12346.86	18000.00	13581.79	13581.79	12346.86	18000.00	13581.79	13581.79	13581.79
0409	2019	OTHER SUNDRY/COPY MACHINE	3400.00	.00	3400.00	3907.42	3400.00	2916.33	2916.33	3907.42	3400.00	2916.33	2916.33	2916.33
0409	2021	SUPPLIES	21400.00	.00	21400.00	16254.28	21400.00	16498.12	16498.12	16254.28	21400.00	16498.12	16498.12	16498.12
0409	3003	DATA PROCESSING	2500.00	.00	2500.00	.00	5000.00	.00	.00	2500.00	5000.00	58650.00	58650.00	58650.00
0409	3005	JUDGE'S SALARY	58650.00	.00	58650.00	48875.00	58650.00	42209.00	42209.00	48875.00	58650.00	42209.00	42209.00	42209.00
0409	3010	SHARE OF BUILDING SERVICES	42209.00	.00	42209.00	.00	42209.00	42209.00	42209.00	.00	42209.00	42209.00	42209.00	42209.00
0409	3020	TELEPHONE & TELEGRAPH	5500.00	.00	5500.00	4014.53	5500.00	4134.40	4134.40	4014.53	5500.00	4134.40	4134.40	4134.40
0409	3021	POSTAGE	2000.00	.00	2000.00	1851.26	2500.00	2073.44	2073.44	1851.26	2500.00	2073.44	2073.44	2073.44
0409	3030	TRAVEL	1000.00	854.93-	1854.93	1327.05	900.00	951.15	951.15	1327.05	900.00	951.15	951.15	951.15
0409	3054	OTHER SUNDRY - LIABILITY INS	1950.00	178.00	1772.00	1772.00	1720.00	1720.00	1720.00	1772.00	1720.00	1720.00	1720.00	1720.00
0409	3073	LEASE/PURCHASE AGREEMENTS	13000.00	.00	13000.00	9736.73	13000.00	13904.30	13904.30	9736.73	13000.00	13904.30	13904.30	13904.30
0409	3090	DUES, MEMBERSHIPS & SUBSCRIP	1200.00	.00	1200.00	1004.15	1200.00	2286.59	2286.59	1004.15	1200.00	2286.59	2286.59	2286.59
0409	3094	MEALS AND LODGING	1800.00	1254.93	545.07	268.35	1500.00	1302.15	1302.15	268.35	1500.00	1302.15	1302.15	1302.15
0409	3094	OTHER SERVICES & CHGS	129809.00	578.00	129231.00	68849.07	133179.00	127231.03	127231.03	68849.07	133179.00	127231.03	127231.03	127231.03

TOTAL FOR DEPT 0409														
498715.94	1657.53-	500373.47	338987.85	458060.32	443911.58									

SW ARK. COUNSELING & MHC	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0414 3009 OTHER PROFESSIONAL SERVICES	64440.00	21660.00-	86100.00	53700.00	86100.00	71750.00	
OTHER SERVICES & CHGS	64440.00	21660.00-	86100.00	53700.00	86100.00	71750.00	
TOTAL FOR DEPT 0414	64440.00	21660.00-	86100.00	53700.00	86100.00	71750.00	

DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
PROSECUTING ATTORNEY						
0416 1001 SALARIES, FULL-TIME	166278.05	.00	166278.05	112192.30	165135.00	138987.56
0416 1004 CONTRACT LABOR	14500.00	.00	14500.00	11956.80	21740.00	15001.56
0416 1005 OVERTIME	500.00	.00	500.00	.00	500.00	.14
0416 1006 SOCIAL SECURITY MATCHING	12758.52	.00	12758.52	7730.60	12671.05	9773.80
0416 1008 N/C RETIREMENT COST	26684.49	1134.09	25550.40	16468.67	24921.84	20927.44
0416 1009 HEALTH INSURANCE MATCHING	66419.84	12001.16-	78421.00	35637.98	60002.00	51042.57
0416 1010 WORKMEN'S COMPENSATION	400.00	.00	400.00	400.00	2789.50	2789.50
0416 1012 PROF. ATTY. CONTINGENT EXP.	6600.00	.00	6600.00	5500.00	6600.00	6600.00
PERSONAL SERVICES	294140.90	10867.07-	305007.97	189886.35	294359.39	245122.57
0416 2001 PRINTING AND SUPPLIES	20000.00	2000.00	18000.00	14952.94	18000.00	18602.76
0416 2002 SMALL EQUIPMENT	1000.00	250.00	750.00	750.00	750.00	260.41
0416 2023 REPAIR MCH & EQUIP	500.00	.00	500.00	500.00	500.00	500.00
SUPPLIES	21500.00	2250.00	19250.00	16202.94	19250.00	19363.17
0416 3009 OTHER PROFESSIONAL SERVICES	385.00	135.00	250.00	250.00	500.00	1338.16
0416 3010 SHARE OF BUILDING SERVICES	10157.59	.00	10157.59	.00	10157.59	10157.59
0416 3020 TELEPHONE & TELEGRAPH	8000.00	.00	8000.00	5189.11	7230.00	5729.15
0416 3021 POSTAGE	2000.00	500.00-	2500.00	1100.00	3000.00	1714.00
0416 3022 CELL PHONES & PAGER	.00	750.00-	750.00	116.58	670.00	621.98
0416 3023 INTERNET CONNECTION	2600.00	100.00	2500.00	1920.56	2300.00	2551.83
0416 3030 TRAVEL	4500.00	1500.00	3000.00	3030.68	2700.00	2421.31
0416 3040 ADVERTISING & PUBLICATIONS	1800.00	.00	1800.00	1491.94	1500.00	1500.00
0416 3054 OTHER SUNDRY - LIABILITY INS	539.00	49.00	490.00	490.00	475.00	475.00
0416 3071 RENTAL & LEASE MCH & EQUIP	10000.00	1985.00-	11985.00	6836.11	11100.00	8185.83
0416 3090 DUES, MEMBERSHIPS & SUBSCRIP	1200.00	.00	1200.00	500.00	1000.00	1150.00
0416 3094 MEALS AND LODGING	750.00	250.00	500.00	460.40	500.00	342.69
0416 3101 TRAINING & EDUCATION	3000.00	3000.00	.00	.00	.00	.00
OTHER SERVICES & CHGS	44931.59	1799.00	43132.59	21385.38	41132.59	36187.54
0416 4004 C/O MCH & EQUIP	2000.00	.00	2000.00	2000.00	2000.00	1998.17
CAPITAL OUTLAY	2000.00	.00	2000.00	2000.00	2000.00	1998.17
TOTAL FOR DEPT 0416	362572.49	6818.07-	369390.56	229474.67	356741.98	302671.45

COUNTY JAIL	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0418 1001 SALARIES, FULL-TIME		1070092.00	7570.12	1062521.88	837681.58	1040794.64	1048090.40
0418 1002 SALARIES, PART-TIME		20000.00	-	40000.00	12826.96	40000.00	23922.17
0418 1005 OVERTIME & OTHER PREMIUM COM		50000.00	10000.00	40000.00	38822.46	40000.00	42288.28
0418 1006 SOCIAL SECURITY MATCHING		87217.00	185.93	87402.93	62390.26	83596.93	80193.39
0418 1008 N/C RETIREMENT COST		182415.00	7380.64	175034.36	130482.73	164394.94	164913.42
0418 1009 HEALTH INSURANCE MATCHING		357433.00	42985.00	314448.00	199452.58	306606.00	312994.62
0418 1010 WORKMEN'S COMPENSATION		20000.00	.00	20000.00	8081.00	17610.50	17420.00
0418 1011 UNEMPLOYMENT COMPENSATION		8000.00	.00	8000.00	2927.31	8000.00	5548.72
PERSONAL SERVICES		1795157.00	47749.83	1747407.17	1292664.88	1701003.01	1695371.00
0418 2004 MEDICINE AND DRUGS		20000.00	.00	20000.00	19239.55	20000.00	15624.29
0418 2005 FOOD		200000.00	.00	200000.00	129240.99	150000.00	121910.76
0418 2006 CLOTHING AND UNIFORMS		13000.00	.00	13000.00	5038.80	13000.00	12324.17
0418 2019 OTHER SUNDRY		17000.00	.00	17000.00	16042.55	67000.00	38152.90
0418 2022 PLUMBING AND ELECTRICAL		24000.00	.00	24000.00	13580.70	24000.00	14002.54
0418 2029 SMALL TOOLS		600.00	.00	600.00	355.30	600.00	205.70
SUPPLIES		274600.00	.00	274600.00	183497.89	274600.00	209411.36
0418 3020 TELEPHONE & TELEGRAPH		8000.00	.00	8000.00	3480.33	8000.00	4888.95
0418 3030 TRAVEL		800.00	-200.00	1000.00	114.24	1000.00	415.00
0418 3052 FIRE AND EXTENDED COVERAGE		12584.00	1144.00	11440.00	11440.00	10400.00	10400.00
0418 3054 OTHER SUNDRY - LIABILITY INS		3889.00	354.00	3535.00	3535.00	3432.00	3432.00
0418 3061 GAS		24000.00	.00	24000.00	12976.46	24000.00	16968.31
0418 3062 WATER		35000.00	18000.00	53000.00	32142.72	53000.00	61132.48
0418 3102 GPS MONITOR SYSTEM-JAIL		.00	.01	.01	.00	.01	.00
0418 3022 OTHER SERVICES & CHGS		189273.00	16702.01	205975.01	135678.70	204832.01	181147.57
0418 4003 C/O IMPROV OTHER BLDG		25000.00	103336.46	128336.46	112229.66	25000.00	23735.54
0418 4004 C/O MACH & EQUIP		44546.00	.00	44546.00	14828.97	44546.00	37666.34
0418 4009 C/O JAIL CONSTRUCTION		42209.00	1372667.66	1372667.67	1375920.03	122282.69	122282.69
0418 9999 TRANSFERS		42209.00	.00	42209.00	.00	42209.00	.00
CAPITAL OUTLAY		27337.01	1476004.12	1503341.13	1502978.66	149619.69	183684.57
TOTAL FOR DEPT 0418		2286367.01	1444956.30	3731323.31	3114820.13	2330054.71	2269614.50

CORONER	DPT	ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0419	1001	SALARIES, FULL-TIME	35770.87	.00	35770.87	28565.98	35729.00	37579.39
0419	1003	EXTRA HELP	37500.00	6694.00	30806.00	26202.56	30806.00	34849.43
0419	1004	CONTRACT LABOR	1000.00	.00	.00	.00	.00	.00
0419	1005	OVERTIME	.01	1999.99	2000.00	.00	2000.00	193.41
0419	1006	SOCIAL SECURITY MATCHING	565.23	359.10	5246.13	3995.08	5243.50	5423.20
0419	1008	N/C RETIREMENT COST	5723.34	63.16	5786.50	4295.00	5677.20	5301.00
0419	1009	HEALTH INSURANCE MATCHING	8443.00	68.00	8375.00	4209.26	7604.00	10895.17
0419	1010	WORKMEN'S COMPENSATION	200.00	.00	200.00	200.00	200.00	200.00
0419	1010	WORKMEN'S COMPENSATION	94242.45	6057.95	88184.50	67467.88	87259.70	94441.60
0419	2001	PRINTING AND SUPPLIES	2000.00	650.00	1350.00	1189.79	1350.00	1350.00
0419	2002	SMALL EQUIPMENT	1000.00	4877.90	5877.90	5877.90	500.00	426.98
0419	2006	CLOTHING & UNIFORMS	750.00	400.00	350.00	350.00	350.00	742.19
0419	2007	FUEL, OIL, AND LUBRICANTS	4000.00	1000.00	3000.00	2640.85	3000.00	3109.41
0419	2008	TIRES AND TUBES	1000.00	600.00	400.00	389.58	400.00	.00
0419	2019	OTHER SUNDRY - BODY BAGS	1250.00	500.00	750.00	750.00	750.00	274.39
0419	2023	REPAIRS MCHS & EQUIP	1500.00	.00	1500.00	1418.35	1500.00	9.98
0419	3007	DRUG TESTING	.00	100.00	100.00	.00	100.00	.00
0419	3009	OTHER PROFESSIONAL SERVICES	1000.00	4750.00	5750.00	3787.88	1750.00	234.78
0419	3010	SHARE OF BUILDING SERVICES	3163.00	.00	3163.00	.00	3163.00	3163.00
0419	3020	TELEPHONE & TELEGRAPH	2500.00	300.00	2200.00	1633.87	2200.00	2495.80
0419	3021	POSTAGE	100.00	.00	100.00	100.00	100.00	100.00
0419	3030	TRAVEL	2500.00	1000.00	1500.00	.00	.00	.00
0419	3052	FIRE & EXTENDED COVERAGE	91.30	8.30	83.00	83.00	75.00	.00
0419	3053	FLEET LIABILITY	589.60	53.60	536.00	536.00	520.00	.00
0419	3054	OTHER SUNDRY - LIABILITY INS	363.00	33.00	330.00	330.00	320.00	320.00
0419	3090	DUES, MEMBERSHIP & SUBS	400.00	350.00	50.00	50.00	50.00	.00
0419	3094	EDUCATION - MEALS - LODGING	1000.00	250.00	750.00	515.30	750.00	.00
0419	3100	OTHER MISCELLANEOUS	3000.00	2500.00	5500.00	5134.28	1500.00	2270.25
0419	3100	OTHER MISCELLANEOUS	14706.90	5355.10	20062.00	12170.33	10528.00	8583.83
TOTAL FOR DEPT 0419								
			120449.35	1025.05	121474.40	92254.68	105637.70	108938.38

GRANTS-IN-AID LAW ENFORCE	DPL ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0421 3100 GRANTS-IN-AID	8000.00	8000.00	.00	.00	.00	8000.00	8000.00
OTHER SERVICES & CHGS	8000.00	8000.00	.00	.00	.00	8000.00	8000.00
TOTAL FOR DEPT 0421	8000.00	8000.00	.00	.00	.00	8000.00	8000.00

EMERGENCY SERVICES	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0500 1001 SALARIES, FULL-TIME		50071.39	.00	50071.39	39303.00	49363.00	49177.77
0500 1005 OVERTIME		.01	.00	.01	.00	.01	.07
0500 1006 SOCIAL SECURITY MATCHING		3830.46	.01	3830.47	2847.22	3776.38	3647.72
0500 1008 N/C RETIREMENT COST		8011.43	340.49	7670.94	5878.18	7426.90	7395.81
0500 1009 HEALTH INSURANCE MATCHING		8443.00	67.00	8376.00	5605.84	7605.00	8241.84
0500 1010 WORKMEN'S COMPENSATION		600.00	.00	600.00	600.00	600.00	600.00
0500 2001 PRINTINGS & SUPPLIES		1200.00	300.00-	1500.00	.00	1800.00	1259.75
0500 2002 SMALL EQUIPMENT		500.00	.00	500.00	149.00	1000.00	523.67
0500 2006 CLOTHING		1900.00	50.00	350.00	396.49	400.00	.00
0500 2007 FUEL, OIL, AND LUBRICANTS		1900.00	300.00-	2200.00	961.58	2500.00	2500.00
0500 2008 TIRES		900.00	.00	900.00	.00	900.00	847.14
0500 2023 REPAIRS MCHC & EQUIP		1400.00	150.00	1550.00	.00	1800.00	15.37
0500 3020 TELEPHONE & TELEGRAPH		1800.00	200.00-	2000.00	1213.85	2300.00	1337.88
0500 3021 POSTAGE		150.00	.00	150.00	150.00	150.00	150.00
0500 3040 ADVERTISING & PUBLICATIONS		100.00	50.00-	150.00	.00	150.00	.00
0500 3053 FLEET LIABILITY		483.07	14.07	469.00	469.00	455.00	.00
0500 3054 OTHER SUNDRY - LIABILITY INS		331.66	9.66	322.00	322.00	312.00	312.00
0500 3090 DUES, MEMBERSHIP, & SUB		100.00	.00	100.00	20.00	100.00	.00
0500 3094 MEALS & LODGING		700.00	.00	700.00	.00	1000.00	451.41
0500 3100 FY2019 SHSGP		135000.00	135000.00	.00	.00	17016.05	16933.80
0500 3101 TRAINING & EDUCATION		3500.00	.00	300.00	250.00	300.00	320.00
0500 3104 FY2019 LETPA GRANT		85000.00	85000.00	.00	.00	43092.00	43038.79
0500 3106 FY2018 SHSGP		36446.93	106553.07-	143000.00	106553.07	.00	.00
0500 3108 FY2018 LETPA		380771.00	.00	380771.00	.00	.00	.00
0500 3109 FY2017 SHSGP		26749.43-	26749.43-	26746.82	26746.82	148300.00	121550.57
0500 3110 FY2017 LETPA		11131.31-	11131.31-	11131.31	11131.31	56883.49	45752.18
0500 4005 VEHICLES		641182.66	75339.92	565842.74	146856.05	270058.54	229846.63
0500 4005 CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
TOTAL FOR DEPT 0500		718438.95	75047.40	643391.55	202597.36	346229.83	304055.77

DPY ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0601 1001 SALARIES, FULL-TIME	29385.90	.00	29385.90	23370.42	29030.00	29067.00
0601 1002 SALARIES, PART-TIME	12600.00	.00	12600.00	.00	12600.00	375.00
0601 1003 EXTRA HELP	3150.00	.00	3150.00	1992.35	3150.00	2600.00
0601 1006 SOCIAL SECURITY MATCHING	3452.90	.00	3452.90	1867.76	3426.25	1900.67
0601 1008 N/C RETIREMENT COST	4701.75	199.83	4501.92	3449.41	4367.60	4349.52
0601 1009 HEALTH INSURANCE MATCHING	.00	20557.00-	20557.00	.00	18595.00	18496.09
0601 1010 WORKMEN'S COMPENSATION	850.00	.00	850.00	850.00	850.00	850.00
PERSONAL SERVICES	54140.55	20357.17-	74497.72	31529.94	72018.85	57638.28
0601 2001 GENERAL OFFICE SUPPLIES	100.00	.00	100.00	25.73	100.00	.00
0601 2007 FUEL, OIL, AND LUBRICANTS	2000.00	.00	2000.00	623.16	2000.00	1958.85
0601 2008 TIRES AND TUBES	300.00	.00	300.00	.00	300.00	.00
0601 2020 BUILDING MATERIALS & SUPPLIE	200.00	.00	200.00	84.38	200.00	186.10
0601 2021 PAINTS & METALS	300.00	.00	300.00	.00	300.00	.00
0601 2022 PLUMBING AND ELECTRICAL	1800.00	1100.00	700.00	1179.60	700.00	930.48
0601 2023 REPAIR PARTS	5500.00	.00	5500.00	5659.69	5500.00	5711.32
SUPPLIES	10200.00	1100.00	9100.00	7572.56	9100.00	8786.75
0601 3010 REPAIR & MAINT BLDG & IMPROV	5500.00	.00	5500.00	5500.00	5500.00	5276.12
0601 3020 TELEPHONE & TELEGRAPH	2100.00	777.62	1322.38	1528.88	1322.38	4124.19
0601 3040 ADVERTISING AND PUBLICATIONS	100.00	.00	100.00	.00	500.00	.00
0601 3052 FIRE & EXTENDED COVERAGE	1384.90	125.90	1259.00	1259.00	1144.00	.00
0601 3053 FLEET LIABILITY	425.70	38.70	387.00	387.00	375.00	.00
0601 3054 OTHER SUNDRY - LIABILITY INS	707.30	64.30	643.00	643.00	625.00	625.00
0601 3060 UTILITIES-ELECTRICITY	25885.00	.00	25885.00	20774.51	32884.65	18845.52
0601 3062 WATER	1500.00	.00	1500.00	920.09	1500.00	1072.26
OTHER SERVICES & CHGS	37602.90	1006.52	36596.38	31012.48	43851.03	29943.09
0601 4004 C/O MCHB & EQUIP	13000.00	.00	13000.00	13000.00	3500.00	3557.25
CAPITAL OUTLAY	13000.00	.00	13000.00	13000.00	3500.00	3557.25
TOTAL FOR DEPT 0601	114943.45	18250.65-	133194.10	83114.98	128469.88	99925.37

GRAND MARAIS CAMPGROUND

DEPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0800 1002 SALARIES, PART-TIME	17557.38	.00	17557.38	13961.85	17525.00	17480.20
0800 1006 SOCIAL SECURITY MATCHING	1343.14	.00	1343.14	1029.20	1341.25	1337.21
0800 1008 N/C RETIREMENT COST	2809.18	119.39	2689.79	2061.18	2561.00	2629.54
0800 1010 WORKMEN'S COMPENSATION	40.00	.00	40.00	40.00	40.00	40.00
0800 2001 GENERAL OFFICE SUPPLIES	400.00	.00	400.00	189.72	400.00	274.69
0800 2002 SMALL EQUIPMENT	300.00	.00	300.00	.00	300.00	300.00
0800 3010 SHARE OF BUILDING SERVICES	1520.15	.00	1520.15	.00	1520.15	1520.15
0800 3020 TELEPHONE & TELEGRAPH	900.00	350.00	550.00	562.72	550.00	623.63
0800 3021 POSTAGE	50.00	.00	50.00	50.00	50.00	50.00
0800 3030 TRAVEL	400.00	100.00	300.00	175.56	150.00	177.24
0800 3054 OTHER SUNDRY - LIABILITY INS	62.70	5.70	57.00	57.00	55.00	55.00
0800 3054 OTHER SUNDRY - LIABILITY INS	2932.85	455.70	2477.15	845.28	2325.15	2426.02
0800 3054 OTHER SUNDRY - LIABILITY INS	25382.55	575.09	24807.46	18127.23	24492.40	24487.66
TOTAL FOR DEPT 0800						

FARM & HOME AGENTS	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0801 1004 CONTRACT LABOR	52500.00	.00	52500.00	39375.00	52500.00	65625.00	65625.00
0801 2001 PRINTING SUPPLIES	750.00	.00	750.00	.00	750.00	.00	.00
0801 2002 SMALL EQUIPMENT	200.00	.00	200.00	.00	200.00	.00	.00
0801 2007 FUEL, OIL, AND LIBRICANTS	500.00	.00	500.00	156.24	500.00	135.16	.00
0801 2019 DEMONSTRATION SUPPLIES	100.00	.00	100.00	.00	100.00	.00	.00
0801 3010 SHARE OF BUILDING SERVICES	10701.00	.00	10701.00	.00	10701.00	10701.00	10701.00
0801 3020 TELEPHONE & TELEGRAPH	3650.00	.00	3650.00	2511.29	3650.00	2489.83	100.00
0801 3054 OTHER SUNDRY - LIABILITY INS	165.50	10.50	155.00	155.00	150.00	100.00	10.00
0801 3090 PROFESSIONAL ORGANIZATIONS	250.00	.00	250.00	120.00	250.00	10.00	10.00
0801 3100 4-H PROEJCT DEVELOPMENT	2500.00	.00	2500.00	.00	2500.00	.00	.00
OTHER SERVICES & CHGS	17266.50	10.50	17256.00	2786.29	17251.00	13300.83	10.00
TOTAL FOR DEPT 0801	71316.50	10.50	71306.00	42317.53	71301.00	79060.99	

GRANTS-IN-AID SOCIAL SERV	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0803 3100 GRANT-IN-AID	89000.00	8000.00-	97000.00	97000.00	89000.00	89000.00
OTHER SERVICES & CHGS	89000.00	8000.00-	97000.00	97000.00	89000.00	89000.00
TOTAL FOR DEPT 0803	89000.00	8000.00-	97000.00	97000.00	89000.00	89000.00
TOTAL FUND 1000	10,699,198.54	1,330,436.00-12,029,634.54	8,513,650.53	9,733,237.11	9,255,920.74	9,255,920.74

10,699,198.54+
 Treas 216,122.05-
 Coll 417,077.02-
 500,000.00-
 004
 9,565,999.47+
 Grants 637,217.93=
 005
 8,928,781.54+
 Rec Comp 114,000.00+
 006
 9,042,781.54+
 Pub Def 50,000.00+
 002
 9,092,781.54*

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INSURANCE	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0704 1012 INSURANCE CLAIMS	1700000.00	116000.00	1584000.00	1294340.67	1575000.00	1476208.12	1476208.12
PERSONAL SERVICES	1700000.00	116000.00	1584000.00	1294340.67	1575000.00	1476208.12	1476208.12
0704 3054 ANNUAL PLAN FEE	2000.00	.00	2000.00	.00	11000.00	.00	.00
OTHER SERVICES & CHGS	2000.00	.00	2000.00	.00	11000.00	.00	.00
TOTAL FOR DEPT 0704	1702000.00	116000.00	1586000.00	1294340.67	1586000.00	1476208.12	1476208.12
TOTAL FUND 1002	1,702,000.00	116,000.00	1,586,000.00	1,294,340.67	1,586,000.00	1,476,208.12	1,476,208.12

DEPT	ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
INDUSTRIAL WASTE PROGRAM							
0703	1001 SALARIES, FULL-TIME	59992.35	.00	59992.35	40705.45	58995.00	47387.63
0703	1002 SALARIES PART-TIME	5036.00	.00	5036.00	.00	5036.00	.00
0703	1005 SOCIAL SECURITY MATCHING	3000.00	.00	3000.00	1888.27	5382.00	1449.82
0703	1006 SOCIAL SECURITY MATCHING	5204.17	.00	5204.17	2996.50	5310.38	3534.12
0703	1008 N/C RETIREMENT COST	10078.78	428.35	9650.43	6333.34	10441.90	7411.31
0703	1009 HEALTH INSURANCE MATCHING	16886.00	134.00	16752.00	6310.73	7605.00	13003.73
0703	1010 WORKMEN'S COMPENSATION	5000.00	.00	5000.00	5000.00	5000.00	5000.00
0703	PERSONAL SERVICES	105197.30	562.35	104634.95	63234.29	97770.28	77786.61
0703	2001 GENERAL OFFICE SUPPLIES	400.00	.00	400.00	.00	1200.00	913.28
0703	2006 CLOTHING	1000.00	.00	1000.00	9462.94	200.00	.00
0703	2007 FUEL, OIL, AND LUBRICANTS	30000.00	.00	30000.00	200.00	30000.00	23528.66
0703	2008 TIRES AND TUBES	12000.00	.00	12000.00	5916.35	12000.00	12956.15
0703	2019 OTHER MISCELLANEOUS	2500.00	.00	2500.00	574.91	2500.00	5238.91
0703	2023 REPAIR PARTS	15000.00	.00	15000.00	13339.79	15000.00	26267.55
0703	SUPPLIES	60900.00	.00	60900.00	29293.99	60900.00	68904.55
0703	3020 TELEPHONE & TELEGRAPH	600.00	.00	600.00	.00	600.00	.00
0703	3052 FIRE & EXTENDED COVERAGE	1018.60	92.60	926.00	926.00	818.00	818.00
0703	3053 FLEET LIABILITY	3642.10	331.10	3311.00	3311.00	3120.00	3120.00
0703	3054 OTHER SUNDRY - LIABILITY INS	1937.10	176.10	1761.00	1761.00	1560.00	1560.00
0703	3060 ELECTRICITY	1300.00	.00	1300.00	.00	1300.00	.00
0703	3062 WATER	400.00	.00	400.00	.00	400.00	128.24
0703	4004 MACHINERY AND EQUIPMENT	200000.00	100000.00	100000.00	19830.00	100000.00	71250.00
0703	4005 VEHICLES	.01	.00	.01	.00	100000.01	71250.00
0703	CAPITAL OUTLAY	200000.01	100000.00	100000.01	19830.00	100000.01	71250.00

TOTAL FOR DEPT 0703		374995.11	101162.15	273832.96	118356.28	266468.29	223567.40

TOTAL FUND 1833		374,995.11	101,162.15	273,832.96	118,356.28	266,468.29	223,567.40

DPT	ACT	BUDGET	DIFF	BUDGET	ACTUAL	BUDGET	ACTUAL
18	18	19	19	19	18	18	18
0601	1001	SALARIES-FULL TIME	31403.52	.00	31403.52	20734.84	60005.00
0601	1002	SALARIES, PART TIME	41011.89	.00	41011.89	2199.60	250.00
0601	1005	OVERTIME & OTHER PRM	2000.00	.00	2000.00	328.89	2000.00
0601	1006	SOCIAL SECURITY MATCHING	5767.68	.00	5767.68	1613.80	4762.88
0601	1008	N/C RETIREMENT COST	5344.57	213.88	5130.69	3061.36	10268.10
0601	1009	HEALTH INSURANCE MATCHING	8443.00	66.68	8376.32	6965.51	15209.00
0601	1010	WORKMEN'S COMPENSATION	1500.00	.00	1500.00	1500.00	1500.00
0601	1011	UNEMPLOYMENT COMPENSATION	400.00	.00	400.00	182.97	400.00
0601	2007	FUEL, OIL & LUBRICANTS	3605.00	105.00	3500.00	1618.45	3500.00
0601	2008	TIRES & TUBES	257.50	7.50	250.00	.00	1000.00
0601	2019	FIELDS	6180.00	180.00	6000.00	1534.84	7500.00
0601	2020	BLDG. MATERIALS & SUPPLIES	2317.50	67.50	2250.00	652.77	3250.00
0601	2021	PAINT (OTHER THAN FIELDS)	515.00	15.00	500.00	.00	500.00
0601	2022	PLUMBING & ELECTRICAL	10300.00	300.00	10000.00	11896.37	10000.00
0601	2023	MACHINERY & EQUIPMENT REPAIR	5150.00	150.00	5000.00	973.38	5000.00
0601	3006	OTHER PROFESSIONAL SERV	42745.00	1245.00	41500.00	40587.35	41500.00
0601	3009	SCOREKEEPERS, UMPIRES	.00	.01	.01	131.40	.01
0601	3010	BLDG. & IMPROVEMENTS	.00	.00	4060.67	.00	5000.00
0601	3011	BUILDING & IMPROVEMENTS	5150.00	150.00	5000.00	4060.67	.00
0601	3020	TELEPHONE & TELEGRAPH	2575.00	75.00	2500.00	1568.94	2500.00
0601	3021	POSTAGE	51.50	1.50	50.00	.00	50.00
0601	3052	FIRE & EXTENDED COVERAGE	2329.80	211.80	2118.00	2118.00	1925.00
0601	3053	FIRE INSURANCE	595.10	54.10	541.00	541.00	525.00
0601	3054	OTHER SUNDRY - LIABILITY INS	595.10	54.10	541.00	541.00	525.00
0601	3060	ELECTRICITY	23690.00	690.00	23000.00	19747.77	23000.00
0601	3062	WATER	515.00	15.00	500.00	347.30	.00
0601	3090	DUES & MEMBERSHIPS	515.00	15.00	500.00	95.00	500.00
0601	3094	MEALS	257.50	7.50	250.00	.00	250.00
0601	3100	SPECIAL PROJECTS	3090.00	90.00	3000.00	436.80	3000.00
0601	3101	REFUND OF DEPOSIT	515.00	15.00	500.00	650.00	500.00
0601	4004	C/O MACH & EQUIP	8240.00	240.00	8000.00	265.94	8000.00
0601	4004	CAPITAL OUTLAY	8240.00	240.00	8000.00	265.94	8000.00

TOTAL FOR DEPT 0601		226904.66	4314.55	222590.11	133895.29	223419.99	197952.81

TOTAL FUND 1834		226,904.66	4,314.55	222,590.11	133,895.29	223,419.99	197,952.81

HIGHWAY DEPT	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
	0200 1001 SALARIES, FULL-TIME	1441950.56	.00	1441950.56	9719174.49	1419702.00	1221482.81
	0200 1005 OVERTIME	57750.00	.00	57750.00	581332.87	57750.00	75741.34
	0200 1006 SOCIAL SECURITY MATCHING	114727.10	.00	114727.10	113225.88	113025.92	180500.87
	0200 1008 N/C RETIREMENT COST	239952.09	10197.96	229754.13	149503.28	222264.70	180500.87
	0200 1009 HEALTH INSURANCE MATCHING	406962.04	9510.04	397452.00	274482.29	360011.00	393403.52
	0200 1010 WORKMEN'S COMPENSATION	57000.00	.00	57000.00	46000.00	57000.00	55200.00
	0200 1011 UNEMPLOYMENT COMPENSATION	5000.00	.00	5000.00	1683.20	5000.00	3190.53
	0200 2001 PRINTING AND SUPPLIES	5000.00	.00	5000.00	4957.46	6000.00	5135.12
	0200 2003 JANITORIAL SUPPLIES	8000.00	.00	8000.00	4218.51	15000.00	2895.94
	0200 2004 MEDICINE AND DRUGS	200.00	.00	200.00	6.25	200.00	126.65
	0200 2005 FOOD	1000.00	.00	1000.00	1061.40	1000.00	1598.75
	0200 2006 CLOTHING	3000.00	.00	3000.00	21950.84	30000.00	32450.35
	0200 2007 FUEL, OIL AND LUBRICANTS	35000.00	.00	35000.00	218196.13	300000.00	355300.82
	0200 2008 TIRES AND TUBES	60000.00	.00	60000.00	48116.52	70000.00	67008.96
	0200 2019 OTHER SUNDRY	130000.00	10000.00	120000.00	190738.05	110000.00	174209.40
	0200 2021 PAINTS AND METALS	8000.00	.00	8000.00	2890.34	9000.00	3347.02
	0200 2022 PLUMBING AND ELECTRICAL	3000.00	.00	3000.00	1577.12	5000.00	844.77
	0200 2023 REPAIR PARTS	38000.00	.00	38000.00	442843.22	380000.00	307471.57
	0200 2025 ASPHALT	1000000.00	.00	1000000.00	844630.51	1792358.80	1988906.41
	0200 2026 CULVERT AND PIPE	180000.00	30000.00	150000.00	235845.36	150000.00	154025.01
	0200 2027 GRAVEL, DIRT AND SAND	310000.00	.00	310000.00	202264.14	310000.00	270337.08
	0200 2028 LUMBER AND PILING - BRIDGES	400000.00	.00	400000.00	404560.53	400000.00	401073.65
	0200 2029 SMALL TOOLS	3000.00	.00	3000.00	5030.57	3000.00	5545.39
	0200 3003 DATA PROCESSING	500.00	.00	500.00	.00	500.00	.00
	0200 3009 OTHER PROFESSIONAL SERVICES	20000.00	.00	20000.00	18578.10	20000.00	9431.15
	0200 3011 BUILDING & IMPROVEMENTS	15000.00	.00	15000.00	17518.92	.00	.00
	0200 3020 TELEPHONE & TELEGRAPH	12000.00	.00	12000.00	10503.33	12000.00	13175.97
	0200 3021 POSTAGE	300.00	.00	300.00	300.00	300.00	300.00
	0200 3040 ADVERTISING & PUBLICATIONS	22660.00	.00	22660.00	138.00	1000.00	237.95
	0200 3052 FIRE & EXTENDED COVERAGE	2060.00	.00	2060.00	20600.00	20000.00	20000.00
	0200 3053 FLEET LIABILITY	38522.00	3502.00	35020.00	35020.00	34000.00	34000.00
	0200 3054 OTHER SUNDRY - LIABILITY INS	25410.00	2310.00	23100.00	23100.00	21000.00	21000.00
	0200 3060 ELECTRICITY	20000.00	.00	20000.00	13672.01	20000.00	20606.32
	0200 3061 GAS	6000.00	1000.00	5000.00	3351.16	7000.00	4325.89
	0200 3062 WATER	1500.00	500.00	1000.00	7302.82	7500.00	8182.89
	0200 3071 RENTAL-MACH. & EQUIP.	1500.00	500.00	1000.00	1701.47	1000.00	5870.30
	0200 3090 DUES AND MEMBERSHIPS	300.00	.00	300.00	150.00	600.00	305.00
	0200 3094 MEALS AND LODGING	500.00	.00	500.00	.00	1000.00	.00
	0200 3098 JUDGMENTS AND DAMAGES	500.00	.00	500.00	.00	1000.00	246.70
	0200 3100 SPECIAL PROJECTS	12000.00	.00	12000.00	.00	12000.00	15067.83
	0200 3109 OTHER SERVICES & CHGS	183692.00	9872.00	173820.00	151935.81	158900.00	152750.00
	0200 4001 CAPITAL OUTLAY/LAND	100.00	.00	100.00	.00	100.00	.00
	0200 4002 CAPITAL OUTLAY/BUILDINGS	80000.00	.00	80000.00	31429.35	80000.00	55774.94
	0200 4004 C/O MCHS & EQUIP	400000.00	.00	400000.00	227760.00	400000.00	480661.00
	0200 4005 VEHICLES	20000.00	.00	20000.00	199475.00	200000.00	38461.32
	0200 4007 COUNTY MATCHING ADVANCE ROAD	30000.00	.00	30000.00	1340.00	30000.00	.00
	0200 4008 CAPITAL OUTLAY	710100.00	.00	710100.00	460004.35	710100.00	574897.26
	TOTAL FOR DEPT 0200	6085333.79	69580.00	6015753.79	4825010.95	6685312.38	6520442.14
	TOTAL FUND 2000	6,085,333.79	69,580.00	6,015,753.79	4,825,010.95	6,685,312.38	6,520,442.14

TREASURER AUTOMATION FUND	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0103 2002 SMALL EQUIPMENT	5000.00	3500.00	1500.00	1500.00	317.18	1500.00	1112.35
0103 4004 C/O MACHINERY/EQUIP	.00	8500.00-	8500.00	8500.00	9004.86	.00	.00
CAPITAL OUTLAY	.00	8500.00-	8500.00	9004.86	9004.86	.00	.00
TOTAL FOR DEPT 0103	5000.00	5000.00-	10000.00	9322.04	1500.00	1112.35	1112.35
TOTAL FUND 3000	5,000.00	5,000.00-	10,000.00	9,322.04	1,500.00	1,112.35	1,112.35

COLLECTOR	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0104 4004 C/O MACHINERY/EQUIP	50000.00	50000.00	.00	50000.00	50000.00	20000.00	4535.62
CAPITAL OUTLAY	50000.00	50000.00	.00	50000.00	50000.00	20000.00	4535.62
TOTAL FOR DEPT 0104	50000.00	50000.00	.00	50000.00	50000.00	20000.00	4535.62
TOTAL FUND 3001	50,000.00	50,000.00	.00	50,000.00	50,000.00	20,000.00	4,535.62

CIRCUIT COURT	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0402 4002 IMPROVEMENT OTHER THAN BLDG	1500.00	1500.00	.00	1500.00	987.00	1500.00	.00
0402 4003 C/O BLDG. IMPROV. - COURTROM	5000.00	5000.00	.00	5000.00	2705.02	5000.00	2705.02
0402 4004 C/O MACHINERY/EQUIP	3000.00	3000.00	.00	3000.00	1678.20	3000.00	.00
CAPITAL OUTLAY	9500.00	9500.00	.00	9500.00	5370.22	9500.00	2705.02
TOTAL FOR DEPT 0402	9500.00	9500.00	.00	9500.00	5370.22	9500.00	2705.02
TOTAL FUND 3002	9,500.00	9,500.00	.00	9,500.00	5,370.22	9,500.00	2,705.02

DISTRICT COURT	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18

0409 4004 C/O MACHINERY/EQUIP	10000.00	10000.00	.00	10000.00	3443.85	26000.00	25884.51
CAPITAL OUTLAY	10000.00	10000.00	.00	10000.00	3443.85	26000.00	25884.51

TOTAL FOR DEPT 0409	10000.00	10000.00	.00	10000.00	3443.85	26000.00	25884.51

TOTAL FUND 3003	10,000.00	10,000.00	.00	10,000.00	3,443.85	26,000.00	25,884.51

ASSESSOR AMEND #79

DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0105 4004 C/O MACHINERY/EQUIP	10000.00	.00	10000.00	.00	10000.00	.00
CAPITAL OUTLAY	10000.00	.00	10000.00	.00	10000.00	.00
TOTAL FOR DEPT 0105	10000.00	.00	10000.00	.00	10000.00	.00
TOTAL FUND 3004	10,000.00	.00	10,000.00	.00	10,000.00	.00

COUNTY CLERK	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18

0101 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.01	.00	.01	.00

TOTAL FOR DEPT 0101	.01	.00	.01	.01	.00	.01	.00

TOTAL FUND 3005	.01	.00	.01	.01	.00	.01	.00

COST RECORDER	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0102 1001 SALARIES, FULL-TIME	59737.17	21.28	59715.89	32278.20	191171.23	131736.57	131736.57
0102 1002 SALARIES, PART-TIME	30000.00	3750.00	26250.00	15522.18	26250.00	39766.50	39766.50
0102 1005 OVERTIME AND OTHER PREMIUM C	500.00	.00	500.00	.00	500.00	.00	.00
0102 1006 SOCIAL SECURITY MATCHING	6864.90	250.25	6614.65	3564.29	16670.76	12464.62	12464.62
0102 1008 N/C RETIREMENT COST	9557.95	332.87	9225.08	5307.95	28828.47	23042.50	23042.50
0102 1009 HEALTH INSURANCE MATCHING	8443.00	8309.00	16752.00	6310.73	40229.15	49379.95	49379.95
0102 1010 WORKMEN'S COMPENSATION	400.00	.00	400.00	400.00	400.00	400.00	400.00
PERSONAL SERVICES	115503.02	3954.60	119457.62	63383.35	304049.61	256790.14	256790.14
0102 2001 PRINTING & SUPPLIES	1.00	.00	1.00	.00	100.00	.00	.00
0102 2019 OTHER SUNDRY	1.00	.00	1.00	.00	50.00	.00	.00
0102 2023 REPAIR MACHINERY & EQUIP	1.00	.00	1.00	.00	50.00	.00	.00
0102 2024 SERVICE CONTRACTS	1.00	.00	1.00	.00	50.00	.00	.00
SUPPLIES	4.00	.00	4.00	.00	250.00	.00	.00
0102 3003 DATA PROCESSING	1.00	.00	1.00	.00	100.00	.00	.00
0102 3009 OTHER PROFESSIONAL SERVICES	1.00	.00	1.00	.00	100.00	.00	.00
0102 3010 SHARE OF BUILDING SERVICES	15025.80	.00	15025.80	.00	15025.80	15025.80	15025.80
0102 3020 TELEPHONE & TELEGRAPH	1.00	.00	1.00	.00	100.00	.00	.00
0102 3054 OTHER SUNDRY - LIABILITY INS	1082.20	10.20	1072.00	1072.00	1040.00	100.00	100.00
0102 3090 DUES & MEMBERSHIPS	1.00	.00	1.00	.00	100.00	.00	.00
0102 3100 SPECIAL PROJECTS	1.00	.00	1.00	.00	100.00	.00	.00
OTHER SERVICES & CHGS	16113.00	10.20	16102.80	1072.00	16565.80	15025.80	15025.80
TOTAL FOR DEPT 0102	131620.02	3944.40	135564.42	64455.35	320865.41	271815.94	271815.94
TOTAL FUND 3006	131,620.02	3,944.40	135,564.42	64,455.35	320,865.41	271,815.94	271,815.94

SHERIFF	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0400 3100 OTHER MISC.	2000.00	.00	2000.00	908.25	2000.00	1459.72	
0400 3100 OTHER MISC.	2000.00	.00	2000.00	908.25	2000.00	1459.72	
0400 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00	
0400 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.00	.01	.00	
CAPITAL OUTLAY							
TOTAL FOR DEPT 0400	2000.01	.00	2000.01	908.25	2000.01	1459.72	
TOTAL FUND 3007	2,000.01	.00	2,000.01	908.25	2,000.01	1,459.72	

COUNTY LIBRARY	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0600 3104 GRANT/STATE AID	125000.00	15000.00	110000.00	63676.84	129000.00	62018.00	
0600 3105 MONTHLY TAXES PAID	300000.00	32000.00-	332000.00	134135.71	191000.00	307453.09	
OTHER SERVICES & CHGS	425000.00	17000.00-	442000.00	197812.55	320000.00	369471.09	
TOTAL FOR DEPT 0600	425000.00	17000.00-	442000.00	197812.55	320000.00	369471.09	
TOTAL FUND 3008	425,000.00	17,000.00-	442,000.00	197,812.55	320,000.00	369,471.09	

SOLID WASTE DPT ACT BUDGET 20 DIFF BUDGET 19 ACTUAL 19 BUDGET 18 ACTUAL 18

0700 1001 SALARIES, FULL-TIME	598174.56	.00	598174.56	448628.43	564361.00	543069.39
0700 1002 SALARIES, PART-TIME	.00	.00	.00	.00	.00	.00
0700 1005 OVERTIME	25625.00	.00	25625.00	16699.02	25625.00	25080.71
0700 1006 SOCIAL SECURITY MATCHING	53720.67	.00	53720.67	32881.53	45134.15	40920.03
0700 1008 N/C RETIREMENT COST	99807.93	4331.83	95476.10	68987.61	88759.88	84253.34
0700 1009 HEALTH INSURANCE MATCHING	179838.26	21465.26	158373.00	100333.32	125053.95	136315.80
0700 1010 WORKMEN'S COMPENSATION	34600.00	.00	34600.00	34600.00	28050.00	28050.00
0700 1011 UNEMPLOYMENT COMPENSATION	4100.00	.00	4100.00	1500.23	4100.00	2843.73
0700 2001 GENERAL OFFICE SUPPLIES	2000.00	500.00	1500.00	1870.04	1500.00	2589.55
0700 2003 JANITORIAL SUPPLIES	1200.00	.00	1200.00	1024.28	1200.00	1858.52
0700 2006 CLOTHING	13500.00	.00	13500.00	12638.62	8500.00	15739.95
0700 2007 FUEL, OIL AND LUBRICANTS	125000.00	.00	125000.00	102655.23	125000.00	131473.11
0700 2008 TIRES AND TUBES	30000.00	.00	30000.00	33476.37	30000.00	22793.61
0700 2019 OTHER SUNDRY	20000.00	.00	20000.00	15151.24	20000.00	29668.05
0700 2023 REPAIR PARTS	85000.00	27612.04-	112612.04	118178.81	85000.00	126124.39
0700 3020 TELEPHONE & TELEGRAPH	6000.00	2200.00	3800.00	4675.10	3800.00	4636.97
0700 3021 POSTAGE	100.00	.00	100.00	100.00	100.00	100.00
0700 3040 ADVERTISING AND PUBLICATIONS	1500.00	.00	1500.00	138.00	5500.00	245.00
0700 3052 FIRE & EXTENDED COVERAGE	1179.20	107.20	1072.00	1072.00	1040.00	1040.00
0700 3053 FLEET LIABILITY	4360.40	396.40	3964.00	3964.00	3848.00	3848.00
0700 3054 OTHER SUNDRY - LIABILITY INS	5033.60	457.60	4576.00	4576.00	4160.00	9609.09
0700 3060 ELECTRICITY	3000.00	.00	3000.00	2183.40	3000.00	2395.27
0700 3062 WATER	10000.00	8500.00	1500.00	7215.44	1500.00	5921.33
0700 4003 C/O ROAD & BRIDGES	1100000.00	.00	1100000.00	1099900.60	2675835.16	2632205.71
0700 4004 C/O MACH & EQUIP	300000.00	200000.00	100000.00	29500.00	100000.00	43499.16
0700 4005 VEHICLES	200000.00	.00	200000.00	29500.00	200000.00	.00
0700 4006 CAPITAL OUTLAY	1600000.00	200000.00	1400000.00	1129400.60	2975835.16	2675704.87
TOTAL FOR DEPT 0700	2903739.62	210346.25	2693393.37	2141949.27	4151067.14	3894280.71

S/W CAPITAL IMP	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0701 3009 OTHER PROFESSIONAL SERVICES	440000.00	.00	440000.00	347464.75	440000.00	387055.59	
OTHER SERVICES & CHGS	440000.00	.00	440000.00	347464.75	440000.00	387055.59	
TOTAL FOR DEPT 0701	440000.00	.00	440000.00	347464.75	440000.00	387055.59	
TOTAL FUND 3009	3,343,739.62	210,346.25	3,133,393.37	2,489,414.02	4,591,067.14	4,281,336.30	

CO CLERK OPERATING	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0101 1001 SALARIES FULL TIME	4104.48	15.52-	4120.00	2240.51	4000.00	1976.00	1976.00
0101 1006 SOCIAL SECURITY MATCHING	313.99	1.19-	315.18	166.20	306.00	151.06	151.06
0101 1008 NONCONTRIBUTORY RETIREMENT	656.52	25.33	631.19	332.78	602.00	297.05	297.05
PERSONAL SERVICES	5074.99	8.62	5066.37	2739.49	4908.00	2424.11	2424.11
0101 4004 C/O MACHINERY/EQUIPMENT	.01	.00	.01	.00	.01	.00	.00
CAPITAL OUTLAY	.01	.00	.01	.00	.01	.00	.00
TOTAL FOR DEPT 0101	5075.00	8.62	5066.38	2739.49	4908.01	2424.11	2424.11
TOTAL FUND 3010	5,075.00	8.62	5,066.38	2,739.49	4,908.01	2,424.11	2,424.11

ASSESSOR	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0105 3100 COUNTY RE-APPRAISAL	346500.00	.00	346500.00	291927.06	300000.00	257583.26	
OTHER SERVICES & CHGS	346500.00	.00	346500.00	291927.06	300000.00	257583.26	
TOTAL FOR DEPT 0105	346500.00	.00	346500.00	291927.06	300000.00	257583.26	
TOTAL FUND 3011	346,500.00	.00	346,500.00	291,927.06	300,000.00	257,583.26	

CIR CLERK-CHILD SUPPORT						
DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0114 3003 DATA PROCESSING	500.00	.00	500.00	.00	500.00	500.00
0114 3020 TELEPHONE & TELEGRAPH	100.00	.00	100.00	.00	1000.00	.00
0114 3054 OTHER SUNDRY - LIABILITY INS	82.00	.00	82.00	82.00	79.00	.00
0114 3100 OTHER MISCELLANEOUS	3000.00	1000.00	2000.00	.00	3000.00	601.87
OTHER SERVICES & CHGS	3682.00	1000.00	2682.00	82.00	4579.00	1101.87

TOTAL FOR DEPT 0114	3682.00	1000.00	2682.00	82.00	4579.00	1101.87

TOTAL FUND 3012	3,682.00	1,000.00	2,682.00	82.00	4,579.00	1,101.87

S.O. COMM	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0400 3009 OTHER PROFESSIONAL SERVICES		45000.00	45000.00	.00	.00	.00	.00
0400 3022 CELL PHONES & PAGER		25000.00	.00	25000.00	21013.47	25000.00	24962.74
0400 3024 OTHER MISC.		40000.00	10000.00-	50000.00	53915.07	30000.00	28846.64
OTHER SERVICES & CHGS		110000.00	35000.00	75000.00	74928.54	55000.00	53809.38
0400 4004 C/O MACHINERY/EQUIP		10000.00	9999.99	.01	.00	.01	.00
0400 4005 VEHICLES		30000.00	30000.00	.00	.00	.00	.00
CAPITAL OUTLAY		40000.00	39999.99	.01	.00	.01	.00
TOTAL FOR DEPT 0400		150000.00	74999.99	75000.01	74928.54	55000.01	53809.38
TOTAL FUND 3014		150,000.00	74,999.99	75,000.01	74,928.54	55,000.01	53,809.38

JAIL OPERATING AND MAINT	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0418 2003 JANITORIAL SUPPLIES	30000.00	.00	30000.00	28599.17	24188.02	24253.36	
0418 2020 BLDG. MATERIALS & SUPPLIES	5000.00	.00	5000.00	1253.65	5000.00	4848.50	
0418 2021 PAINT & METALS	2500.00	.00	2500.00	881.87	2500.00	2136.35	
0418 2023 PARTS & REPAIRS	20000.00	2000.00-	22000.00	17225.07	22000.00	16502.68	
0418 3006 MEDICAL/DENTAL & HOSPITAL SUPPLIES	57500.00	2000.00-	59500.00	47959.76	53688.02	47740.89	
0418 3010 REPAIR & MAINT BLDG & IMPROV	70000.00	.00	70000.00	52300.25	60000.00	56333.82	
0418 3100 OTHER MISC.	15000.00	290.65-	15290.65	6177.37	93550.00	88350.77	
0418 4004 C/O MACHINERY/EQUIP	20000.00	10500.00-	30500.00	12850.14	30482.94	23841.01	
0418 4004 C/O MACHINERY/EQUIP	105000.00	10790.65-	115790.65	71327.76	184032.94	168525.60	
0418 4004 C/O MACHINERY/EQUIP	105.00	.00	105.00	.00	.01	105.00	
0418 4004 C/O MACHINERY/EQUIP	105.00	.01	105.00	.00	.01	105.00	
TOTAL FOR DEPT 0418	162500.01	12790.65-	175290.66	119287.52	237720.97	216371.49	
TOTAL FUND 3017	162,500.01	12,790.65-	175,290.66	119,287.52	237,720.97	216,371.49	

DPT	ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
911 CO-ORDINATOR							
0501 1001 SALARIES, FULL-TIME		30500.00	147.96	30352.04	22135.03	30468.00	30106.43
0501 1004 CONT. LABOR - DISPATCHER PAY		.01	.01	.01	.00	.01	.00
0501 1005 OVERTIME		.01	.00	.01	.00	.01	.09
0501 1006 SOCIAL SECURITY MATCHING		2334.00	12.06	2321.94	1609.75	2331.50	2080.32
0501 1008 N/C RETIREMENT COST		4880.00	230.06	4649.94	3708.41	4585.20	4240.53
0501 1009 HEALTH INSURANCE MATCHING		.01	8375.99	8376.00	3479.95	7605.00	8241.84
0501 1010 WORKER'S COMPENSATION		600.00	.00	600.00	600.00	600.00	600.00
0501 2001 PRINTING AND SUPPLIES		200.00	.00	200.00	31533.14	45589.72	45269.21
0501 2007 FUEL, OIL, & LUBRICANTS		1000.00	.00	1000.00	324.52	1000.00	1091.24
0501 2019 OTHER SUNDRY		3000.00	.00	3000.00	1380.94	5000.00	1284.80
0501 2023 REPAIR PARTS		1000.00	.00	1000.00	1705.46	7350.00	2381.70
0501 3009 OTHER PROF. SERV.		25000.00	.00	25000.00	5850.00	25000.00	.00
0501 3010 BUILDING & IMPROVEMENTS		200.00	.00	200.00	.00	700.00	.00
0501 3020 TELEPHONE, TELEGRAPH, INTERNET		350.00	.00	350.00	303.23	350.00	314.24
0501 3021 POSTAGE		300.00	.00	300.00	300.00	300.00	300.00
0501 3040 ADVERTISING & PUBLICATION		200.00	.00	200.00	.00	200.00	.00
0501 3052 FIRE & EXTENDED COVERAGE		46.20	4.20	42.00	42.00	40.00	40.00
0501 3053 FLEET INSURANCE		579.70	52.70	527.00	527.00	527.00	527.00
0501 3054 OTHER SUNDRY - LIABILITY INS		881.10	80.10	801.00	801.00	728.00	728.00
0501 3071 RENTAL & LEASE MCHS & EQUIP		110121.00	.00	110121.00	93559.25	110121.00	108025.37
0501 3090 DUES & MEMBERSHIPS		.01	.00	.01	.00	.01	.00
0501 3090 DUES & MEMBERSHIPS		5000.00	.00	5000.00	108.44	5000.00	3648.79
0501 3100 SPECIAL PROJECTS		142678.01	137.00	142541.01	101490.92	142966.01	113583.40
OTHER SERVICES & CHGS		186192.04	7848.91	194040.95	134729.52	195905.73	161234.31
TOTAL FOR DEPT 0501		186192.04	7848.91	194040.95	134729.52	195905.73	161234.31
TOTAL FUND 3020		186,192.04	7,848.91	194,040.95	134,729.52	195,905.73	161,234.31

VICTIM WITNESS	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0416 1001 SALARIES, FULL-TIME		57618.20	.00	57618.20	45306.58	57690.00	57414.72
0416 1005 OVERTIME		500.00	.00	500.00	.00	500.00	.19
0416 1006 SOCIAL SECURITY MATCHING		4446.05	.00	4446.05	3245.11	4451.88	4116.56
0416 1008 N/C RETIREMENT COST		92298.92	395.21	8903.71	6744.45	8757.10	8647.10
0416 1009 HEALTH INSURANCE MATCHING		8443.00	67.00	8376.00	4196.06	7605.00	8242.34
0416 1010 WORKMEN'S COMPENSATION		170.00	.00	170.00	170.00	170.00	170.00
0416 1010 WORKMEN'S COMPENSATION		80476.17	462.21	80013.96	59662.20	79173.98	78590.91
0416 2001 PRINTING AND SUPPLIES		1600.00	.00	1600.00	127.31	1600.00	1403.13
0416 2002 SMALL EQUIPMENT		500.00	.00	500.00	.00	500.00	.00
0416 2024 SERVICE CONTRACTS		2920.00	.00	2920.00	127.31	2920.00	22193.33
0416 3009 OTHER PROFESSIONAL SERVICES		500.00	300.00	200.00	.00	500.00	.00
0416 3020 TELEPHONE & TELEGRAPH		2200.00	100.00	2100.00	1448.07	2100.00	2097.25
0416 3021 POSTAGE		500.00	.00	500.00	500.00	500.00	500.00
0416 3030 TRAVEL		1800.00	700.00	1100.00	666.15	1400.00	447.56
0416 3054 OTHER SUNDRY - LIABILITY INS		324.50	29.50	295.00	295.00	286.00	.00
0416 3060 ELECTRICITY		1200.00	.00	1200.00	810.13	2200.00	662.73
0416 3061 GAS		400.00	.00	400.00	215.67	800.00	242.10
0416 3062 WATER		350.00	.00	350.00	223.26	450.00	299.42
0416 3070 BUILDING RENT		5100.00	.00	5100.00	3825.00	5100.00	4675.00
0416 3100 OTHER MISCELLANEOUS		900.00	.00	900.00	186.19	600.00	224.32
0416 3100 OTHER MISCELLANEOUS		13274.50	1129.50	12145.00	8169.47	13936.00	9148.38
TOTAL FOR DEPT 0416		96670.67	1591.71	95078.96	67958.98	96029.98	89932.62
TOTAL FUND 3025		96,670.67	1,591.71	95,078.96	67,958.98	96,029.98	89,932.62

DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
INDIGENT DEFENSE, PUB DEF						
0417 1001 SALARIES FULL TIME	26255.73	.00	26255.73	20850.98	26491.00	26524.55
0417 1003 EXTRA HELP	12528.00	.00	12528.00	10225.30	12628.00	12840.00
0417 1005 OVERTIME	.01	.00	.01	.00	.01	.00
0417 1006 SOCIAL SECURITY MATCHING	2966.96	.00	2966.96	2234.75	2985.50	2958.10
0417 1008 N/C RETIREMENT COST	4200.92	178.54	4022.38	3082.19	3987.20	3970.91
0417 1010 WORKMENS COMPENSATION	75.00	.00	75.00	75.00	75.00	75.00
0417 1011 UNEMPLOYMENT COMPENSATION	150.00	.00	150.00	73.16	150.00	138.71
PERSONAL SERVICES	46176.62	178.54	45998.08	36541.38	46316.71	46507.27
0417 2001 PRINTING & SUPPLIES	4500.00	.00	4500.00	2663.73	5400.00	5191.76
0417 2002 SMALL EQUIPMENT	350.00	.00	350.00	.00	350.00	350.00
0417 2023 PRINTER MAINTENANCE	1200.00	500.00	700.00	566.67	700.00	635.46
SUPPLIES	6050.00	500.00	5550.00	3230.40	6450.00	6177.22
0417 3010 SHARE OF BUILDING SERVICES	6436.00	.00	6436.00	.00	6436.00	6436.00
0417 3020 TELEPHONE & TELEGRAPH	4000.00	.00	4000.00	2990.35	4000.00	3549.20
0417 3021 POSTAGE	100.00	.00	100.00	100.00	100.00	100.00
0417 3030 TRAVEL	3300.00	550.00-	3850.00	688.80	3850.00	3663.04
0417 3054 OTHER SUNDRY - LIABILITY INS	9000.00	16.00	7800.00	6350.00	7570.00	6600.00
0417 3070 RENT	177.00	161.00	161.00	161.00	156.00	.00
0417 3090 DUES, MEMBERSHIPS, & SUB	400.00	50.00	350.00	200.00	350.00	345.76
0417 3100 OTHER MISC.	200.00	.00	200.00	183.33	200.00	180.18
0417 3101 TRAINING & EDUCATION	750.00	.00	750.00	625.00	750.00	750.00
OTHER SERVICES & CHGS	24363.00	716.00	23647.00	11298.48	23412.00	21624.18
0417 4004 C/O MACHINERY/EQUIP	500.00	.00	500.00	.00	.00	.00
CAPITAL OUTLAY	500.00	.00	500.00	.00	.00	.00
TOTAL FOR DEPT 0417	77089.62	1394.54	75695.08	51070.26	76178.71	74308.67
TOTAL FUND 3026	77,089.62	1,394.54	75,695.08	51,070.26	76,178.71	74,308.67

DRUG COURT PROGRAM	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0422 2001 GENERAL SUPPLIES	.01	.00	.01	.00	.00	.01	.00
0422 3100 OTHER SUPPLIES	.01	.00	.01	.00	.00	.01	.00
0422 3030 TRAVEL	.01	499.99	500.00	500.00	.00	1069.69	.00
0422 3100 OTHER MISC.	500.00	40.67	540.67	237.35	4439.68	4468.72	.00
0422 3101 TRAINING & EDUCATION	500.00	499.99	.01	1040.68	237.35	5509.38	.00
OTHER SERVICES & CHGS	1000.01	40.67	1040.68	237.35	5509.38	4468.72	.00
TOTAL FOR DEPT 0422	1000.02	40.67	1040.69	237.35	5509.39	4468.72	
TOTAL FUND 3028	1,000.02	40.67	1,040.69	237.35	5,509.39	4,468.72	

DPT	ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
JUV. PROB FEES/SWACMHC							
0414 3009 OTHER PROFESSIONAL SERVICES		5000.00	.00	5000.00	.00	5000.00	.00
0414 3091 COURT APPOINTED SPECIAL ADV		5000.00	.00	5000.00	.00	5000.00	.00
0414 3101 TRAINING & EDUCATION		10000.00	.00	10000.00	.00	10000.00	.00
OTHER SERVICES & CHGS		20000.00	.00	20000.00	.00	20000.00	.00

TOTAL FOR DEPT 0414		20000.00	.00	20000.00	.00	20000.00	.00

TOTAL FUND 3031		20,000.00	.00	20,000.00	.00	20,000.00	.00

VOTING SYSTEM GRANT	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0109 4004 C/O MACHINERY/EQUIP	.01	.00	.01	.01	.00	.01	.00
CAPITAL OUTLAY	.01	.00	.01	.01	.00	.01	.00
TOTAL FOR DEPT 0109	.01	.00	.01	.01	.00	.01	.00
TOTAL FUND 3038	.01	.00	.01	.01	.00	.01	.00

CIR.CLK COMMISSIONER FEE	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0102 3009 OTHER PROFESSIONAL SERVICES	35.00	.00	35.00	35.00	.00	35.00	.00
0102 3009 OTHER SERVICES & CHGS	35.00	.00	35.00	35.00	.00	35.00	.00
TOTAL FOR DEPT 0102	35.00	.00	35.00	35.00	.00	35.00	.00
TOTAL FUND 3039	35.00	.00	35.00	35.00	.00	35.00	.00

CIRCUIT CLERK	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0102 2024 SERVICE CONTRACTS	SUPPLIES	41000.00	.00	41000.00	29948.93	41000.00	40529.87
0102 3100 SPECIAL PROJECTS		30000.00	.00	30000.00	25171.47	50000.00	13744.19
0102 3101 AUTO RECORDS	OTHER SERVICES & CHGS	30000.00	.00	30000.00	19422.79	50000.00	29846.94
0102 4004 C/O MACHINERY/EQUIP	CAPITAL OUTLAY	30000.00	.00	30000.00	2512.18	40000.00	12511.54
TOTAL FOR DEPT 0102		131000.00	.00	131000.00	77055.37	181000.00	96632.54
TOTAL FUND 3400		131,000.00	.00	131,000.00	77,055.37	181,000.00	96,632.54

SO AR COMMUNITY COLLEGE	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
DPT ACT						
0600 3105 MONTHLY TAXES PAID	450000.00	.00	450000.00	240794.07	390000.00	430484.66
OTHER SERVICES & CHGS	450000.00	.00	450000.00	240794.07	390000.00	430484.66
TOTAL FOR DEPT 0600	450000.00	.00	450000.00	240794.07	390000.00	430484.66
TOTAL FUND 3410	450,000.00	.00	450,000.00	240,794.07	390,000.00	430,484.66

SOLID WASTE AUTHORITY	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0703 3009 OTHER PROFESSIONAL SERVICES	10500.00	.00	10500.00	9993.36	17162.24	16655.60	16655.60
OTHER SERVICES & CHGS	10500.00	.00	10500.00	9993.36	17162.24	16655.60	16655.60
TOTAL FOR DEPT 0703	10500.00	.00	10500.00	9993.36	17162.24	16655.60	16655.60
TOTAL FUND 3415	10,500.00	.00	10,500.00	9,993.36	17,162.24	16,655.60	16,655.60

MISC. GRANTS	DPT. ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0118 3100 OTHER MISC.	.01	.00	.01	.00	2000.01	2000.01	2000.00
OTHER SERVICES & CHGS	.01	.00	.01	.00	2000.01	2000.01	2000.00

TOTAL FOR DEPT 0118	.01	.00	.01	.00	2000.01	2000.01	2000.00

TOTAL FUND 3510	.01	.00	.01	.00	2,000.01	2,000.01	2,000.00

CONFEX GRANT	DPT ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0118 3100 OTHER MISCELLANEOUS	1.00	1.00	.00	1.00	.00	1007291.00	1007290.00
OTHER SERVICES & CHGS	1.00	1.00	.00	1.00	.00	1007291.00	1007290.00
TOTAL FOR DEPT 0118	1.00	1.00	.00	1.00	.00	1007291.00	1007290.00
TOTAL FUND 3515	1.00	1.00	.00	1.00	.00	1,007,291.00	1,007,290.00

LAW LIBRARY	DPL ACT	BUDGET 20	DIFF	BUDGET 19	ACTUAL 19	BUDGET 18	ACTUAL 18
0600 1004 CONTRACT LABOR	2100.00	2100.00	.00	2100.00	199.90	2100.00	.00
PERSONAL SERVICES	2100.00	2100.00	.00	2100.00	199.90	2100.00	.00
0600 3090 DUES, MEMBERSHIPS, SUBSCRIPT	24000.00	24000.00	.00	24000.00	18628.91	24000.00	24010.75
OTHER SERVICES & CHGS	24000.00	24000.00	.00	24000.00	18628.91	24000.00	24010.75
TOTAL FOR DEPT 0600	26100.00	26100.00	.00	26100.00	18828.81	26100.00	24010.75
TOTAL FUND 6009	26,100.00	26,100.00	.00	26,100.00	18,828.81	26,100.00	24,010.75

ACTUAL 18	BUDGET 18	ACTUAL 19	BUDGET 19	DIFF	BUDGET 20	TOTAL WORKING BUDGET
25,073,311.46	25,073,311.46	26,417,382.13	25,540,799.97	82-25,540,799.97	24,744,137.15	796,662.82

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