

Fund: 101
 Activity: 111.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----BOARD OF COUNTY COMM-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 COMM - SALARIES	40,000.20	40,840.20	43,051.15	34,048.27	42,531.55	43,042.00	43,042.00
412.00 COMM - FICA	2,962.43	3,063.36	3,089.41	2,306.76	3,253.66	3,293.00	3,293.00
414.00 COMM - GEN FUND WORK COMP	340.30	502.00	223.47	.00	12,140.00	13,000.00	13,000.00
415.00 COMM - GROUP INSURANCES	1,275.24	796.39	4,513.97	7,100.86	3,000.00	12,671.00	13,045.00
TOTAL PERSONAL SERVICES	44,578.17	45,201.95	50,878.00	43,455.89	60,925.21	72,006.00	72,380.00
421.00 COMM - GF PROPERTY INSURANCES	3,700.00	1,227.37	1,561.00	.00	29,500.00	29,500.00	29,500.00
422.00 COMM - AUDIT EXPENSES	1,655.00	15,290.39	2,216.37	2,625.67	15,000.00	15,000.00	15,000.00
422.02 COMM - SPECIAL PROGRAMMING 1	425.00	425.00	30,000.00	20,000.00	30,000.00	.00	30,000.00
422.03 COMM - NECOG MEMBERSHIP	5,237.44	5,389.86	7,907.13	8,037.60	8,000.00	8,200.00	8,200.00
422.06 COMM - SPECIAL PROJECTS 2	4,379.76	4,379.76	.00	.00	.00	.00	.00
423.00 COMM - PUBLISHING	2,505.70	3,793.24	3,540.51	2,331.29	2,500.00	3,500.00	3,500.00
424.00 COMM - RENTALS (RESERVED)	.00	.00	.00	.00	.00	.00	.00
425.00 COMM - R & P (RESERVED)	.00	.00	.00	.00	2,500.00	.00	.00
426.00 COMM - REPAIR & MAINT.	1,269.46	2,696.92	2,762.11	1,019.48	1,600.00	1,600.00	1,600.00
427.00 COMM - TRAVEL & CONF	729.38	772.28	240.00	295.00	1,500.00	1,000.00	1,000.00
429.00 COMM - OTHER EXPENSES	1,500.00	750.00	147.67	1,104.27	750.00	.00	750.00
TOTAL OTHER CURRENT EXPENDITURES	21,401.74	34,724.82	48,374.79	35,413.31	91,350.00	58,800.00	89,550.00
TOTAL: -----BOARD OF COUNTY COMM-----	65,979.91	79,926.77	99,252.79	78,869.20	152,275.21	130,806.00	161,930.00

Fund: 101
 Activity: 112.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----CONTINGENCY-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
429.00 COMM - CONTINGENCY FUND	.00	.00	.00	.00	100,000.00	100,000.00	100,000.00
TOTAL OTHER CURRENT EXPENDITURES	.00	.00	.00	.00	100,000.00	100,000.00	100,000.00
TOTAL: -----CONTINGENCY-----	.00	.00	.00	.00	100,000.00	100,000.00	100,000.00

Fund: 101
 Activity: 120.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----ELECTIONS-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 ELECTIONS - WORKERS WAGES	8,072.25	.00	13,120.48	.00	500.00	12,000.00	12,000.00
422.11 ELECTIONS - SOTWARE & IT	.00	.00	1,755.00	94.80	1,000.00	2,000.00	1,000.00
422.12 ELECTIONS - EQU & REPAIRS	.00	.00	.00	.00	.00	.00	.00
423.00 ELECTIONS - PUBLISHING	3,128.78	.00	5,149.85	.00	100.00	5,000.00	5,000.00
424.00 ELECTIONS - POLL RENTALS	525.00	.00	1,050.00	.00	.00	1,200.00	1,200.00
425.00 ELECTIONS - REPAIRS & MAINT.	.00	.00	.00	.00	100.00	500.00	500.00
426.00 ELECTIONS - SUPPLIES	6,642.56	.00	17,907.17	156.50	1,000.00	13,000.00	6,500.00
426.01 ELECTIONS - HAVA GRANTS	2,920.00	2,920.00	.00	.00	3,000.00	3,000.00	3,000.00
427.00 ELECTIONS - TRAVEL & CONF.	483.42	154.00	790.14	.00	300.00	800.00	200.00
TOTAL OTHER CURRENT EXPENDITURES	21,772.01	3,074.00	39,772.64	251.30	6,000.00	37,500.00	29,400.00
TOTAL: -----ELECTIONS-----	21,772.01	3,074.00	39,772.64	251.30	6,000.00	37,500.00	29,400.00

Fund: 101
 Activity: 130.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----JUDICIAL SYSTEM-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 JUDICIAL PROF. SERVICES	1,880.00	3,270.00	1,000.00	4,070.00	2,500.00	2,500.00	2,500.00
422.01 LEGAL EXPENSE RELIEF (CLERP)	12,496.00	10,915.00	14,544.00	3,636.00	11,000.00	11,000.00	11,000.00
426.00 JUDICIAL SUPPLIES & MATERIALS	29.80	668.63	19.85	91.10	500.00	500.00	500.00
427.00 JUDICIAL TRAVEL & CONFERENCE	498.96	1,438.08	225.12	1,121.11	2,000.00	2,000.00	2,000.00
429.00 JUDICIAL APPORT., JURYS, ETC.	.00	208.29	.00	.00	4,000.00	4,000.00	4,000.00
TOTAL OTHER CURRENT EXPENDITURES	14,904.76	16,500.00	15,788.97	8,918.21	20,000.00	20,000.00	20,000.00
TOTAL: -----JUDICIAL SYSTEM-----	14,904.76	16,500.00	15,788.97	8,918.21	20,000.00	20,000.00	20,000.00

Fund: 101
Activity: 141.0

DEPARTMENTAL REQUEST FOR YEAR 2022
-----AUDITOR-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
TOTAL: -----AUDITOR-----	119,056.33	135,689.52	133,809.41	101,079.61	135,645.30	143,799.48	140,669.00

Fund: 101
 Activity: 142.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----TREASURER-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 TREASURER SALARIES	82,116.24	85,681.62	88,698.82	67,450.05	85,528.84	96,760.00	96,760.00
412.00 TREASURER SOCIAL SECURITY	5,528.51	5,660.63	5,870.94	4,511.59	6,542.96	7,403.00	7,403.00
413.00 TREASURER RETIREMENT	2,065.50	2,117.26	2,178.08	1,592.16	2,228.15	2,486.00	2,486.00
414.00 TREAS. WORKMEN'S COMP.	136.12	201.00	89.39	.00	.00	.00	.00
415.00 TREAS. GROUP INSURANCE	20,299.66	17,301.27	18,384.53	14,004.64	24,400.00	24,409.00	21,418.00
TOTAL PERSONAL SERVICES	110,146.03	110,961.78	115,221.76	87,558.44	118,699.95	131,058.00	128,067.00
421.00 TREAS. OTHER INSURANCE	2,000.00	1,418.86	1,726.00	.00	.00	.00	.00
422.00 TREAS. PROF. SERVICE & FEES	2,790.41	3,224.77	3,168.94	3,245.00	3,500.00	3,500.00	3,500.00
423.00 TREASURER PUBLISHING	81.05	136.03	126.00	108.99	200.00	200.00	200.00
424.00 TREASURER RESERVED	.00	.00	.00	.00	.00	.00	.00
425.00 TREASURER REPAIRS & MAINT.	.00	.00	.00	.00	200.00	.00	.00
426.00 TREASURER SUPPLIES	3,766.62	2,122.22	2,509.40	1,993.22	2,000.00	3,000.00	3,000.00
426.02 DMV STATE SUPPLIES	1,365.31	2,416.51	649.91	.00	2,600.00	2,600.00	2,600.00
427.00 TREAS. TRAVEL & CONFERENCE	1,336.05	1,308.06	619.24	771.14	1,500.00	1,350.00	1,350.00
428.00 TREASURER UTILITIES	1,132.31	1,174.11	1,371.11	655.88	1,200.00	.00	.00
429.00 TREASURER OTHER	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	12,471.75	11,800.56	10,170.60	6,774.23	11,200.00	10,650.00	10,650.00
434.00 TREAS FURN & EQUIPMENT	.00	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----TREASURER-----	122,617.78	122,762.34	125,392.36	94,332.67	129,899.95	141,708.00	138,717.00

Fund: 101
 Activity: 151.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----STATES ATTORNEY-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 ST. ATTORNEY SALARIES	65,321.46	66,632.46	79,474.99	61,720.07	77,610.00	91,137.00	91,137.00
412.00 ST. ATTORNEY SOCIAL SECURITY	4,939.18	5,039.30	5,905.03	4,332.99	5,937.00	6,971.98	6,972.00
413.00 ST. ATTORNEY RETIRMENT	3,919.29	3,997.90	4,694.67	3,574.29	4,657.00	5,468.22	5,469.00
414.00 ST. ATTORNEY WORKMEN'S COMP.	163.35	168.00	131.34	.00	.00	.00	.00
415.00 ST. ATTORNEY GROUP INSURANCE	11,401.91	10,810.43	10,657.98	8,036.49	11,540.00	23,080.00	23,080.00
TOTAL PERSONAL SERVICES	85,745.19	86,648.09	100,864.01	77,663.84	99,744.00	126,657.20	126,658.00
421.00 ST. ATTORNEY OTHER INSURANCE	950.00	1,361.36	1,561.00	.00	.00	.00	.00
422.00 ST. ATTORNEY PROF. SERVICES	2,205.92	2,724.32	8,012.10	2,411.80	10,000.00	20,000.00	20,000.00
424.00 ST. ATTORNEY RENTALS	3,900.00	3,900.00	3,900.00	2,600.00	3,900.00	4,290.00	4,290.00
425.00 ST. ATTORNEY RESERVED	.00	.00	.00	.00	.00	.00	.00
426.00 ST. ATTORNEY SUPPLIES	3,600.00	3,600.00	3,750.00	2,500.00	3,750.00	4,000.00	4,000.00
427.00 ST. ATTORNEY TRAVEL & CONF.	788.34	1,406.16	888.72	75.60	1,000.00	5,000.00	5,000.00
428.00 ST. ATTORNEY UTILITIES	3,000.00	3,499.92	3,600.00	2,400.00	3,600.00	5,000.00	5,000.00
429.00 ST. ATTORNEY OTHER	575.00	575.00	575.00	.00	1,350.00	5,000.00	5,000.00
TOTAL OTHER CURRENT EXPENDITURES	15,019.26	17,066.76	22,286.82	9,987.40	23,600.00	43,290.00	43,290.00
434.00 ST. ATTORNEY RESERVED	.00	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----STATES ATTORNEY-----	100,764.45	103,714.85	123,150.83	87,651.24	123,344.00	169,947.20	169,948.00

Fund: 101
 Activity: 153.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----COURT APP. ATTORNEY-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 COURT APPOINTED ATTORNEY	20,287.10	16,683.64	25,635.51	28,926.61	20,000.00	20,000.00	20,000.00
TOTAL OTHER CURRENT EXPENDITURES	20,287.10	16,683.64	25,635.51	28,926.61	20,000.00	20,000.00	20,000.00
TOTAL: -----COURT APP. ATTORNEY-----	20,287.10	16,683.64	25,635.51	28,926.61	20,000.00	20,000.00	20,000.00

Fund: 101
 Activity: 154.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----ABUSED & NEG. CHILD-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 ABUSED & NEGLECTED CHILD DEF.	.00	749.00	1,244.80	1,746.01	750.00	750.00	750.00
TOTAL OTHER CURRENT EXPENDITURES	.00	749.00	1,244.80	1,746.01	750.00	750.00	750.00
TOTAL: -----ABUSED & NEG. CHILD-----	.00	749.00	1,244.80	1,746.01	750.00	750.00	750.00

Fund: 101
 Activity: 161.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----GOV. BUILDING-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 CUSTODIAN - SALARIES	42,793.46	42,490.99	43,759.79	35,392.76	46,896.60	57,403.00	53,681.00
412.00 CUSTODIAN - SOCIAL SECURITY	3,226.04	3,229.99	3,229.52	2,521.68	3,587.59	4,392.00	4,107.00
413.00 CUSTODIAN - RETIREMENT	1,924.98	1,922.25	2,007.36	1,531.08	2,041.50	2,572.00	2,316.00
414.00 CUSTODIAN - WORK COMP (RESERVE)	1,588.10	1,195.00	1,502.46	.00	.00	.00	.00
415.00 CUSTODIAN - GROUP INSURANCES	9,185.53	10,320.14	10,116.67	6,574.00	12,538.96	13,312.00	10,473.00
TOTAL PERSONAL SERVICES	58,718.11	59,158.37	60,615.80	46,019.52	65,064.65	77,679.00	70,577.00
421.00 CUSTODIAN - OTHER INSURANCES	4,500.00	2,568.83	2,770.00	.00	.00	.00	.00
422.00 CUSTODIAN - PROF FEES & SERV	779.87	.00	57,113.03	4,223.81	10,000.00	10,000.00	10,000.00
423.00 CUSTODIAN - PUBLISHING	.00	27.08	.00	.00	100.00	100.00	100.00
424.00 CUSTODIAN - RENTALS	.00	.00	.00	.00	500.00	500.00	500.00
425.00 CUSTODIAN - REPAIRS & MAINT.	13,851.90	25,256.69	7,818.50	12,233.63	15,000.00	15,000.00	15,000.00
426.00 CUSTODIAN - SUPPLIES	38,094.80	25,055.89	44,364.23	13,839.88	24,500.00	24,500.00	24,500.00
426.01 CUSTODIAN - SUPPLIES-FUEL OIL	.00	.00	.00	16,380.00	25,000.00	31,000.00	31,000.00
426.02 CUSTODIAN - SUPPLIES - GAS	.00	.00	.00	526.74	500.00	500.00	500.00
427.00 CUSTODIAN - TRAVEL & CONF	129.00	450.14	-40.00	.00	500.00	500.00	500.00
428.00 CUSTODIAN - UTILITIES-ELECTRIC	14,166.00	12,906.54	13,892.45	8,827.60	15,000.00	15,000.00	15,000.00
428.01 CUSTODIAN - UTILITIES-VENTURE	.00	.00	.00	.00	.00	12,500.00	12,500.00
429.00 CUSTODIAN - OTHER EXPENSES	.00	.00	.00	.00	.00	500.00	500.00
TOTAL OTHER CURRENT EXPENDITURES	71,521.57	66,265.17	125,918.21	56,031.66	91,100.00	110,100.00	110,100.00
432.00 CUSTODIAN - CAPITAL IMP-STRUCT	.00	.00	.00	.00	60,000.00	60,000.00	60,000.00
434.00 D.O.E. - MAJOR FURN & EQUIP.	.00	.00	.00	2,000.00	2,000.00	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	2,000.00	62,000.00	65,000.00	65,000.00

Fund: 101
 Activity: 161.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----GOV. BUILDING-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
TOTAL: -----GOV. BUILDING-----	130,239.68	125,423.54	186,534.01	104,051.18	218,164.65	252,779.00	245,677.00

Fund: 101
 Activity: 162.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----DIR. OF EQUAL-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 D.O.E. - SALARIES	72,287.30	74,192.65	78,501.96	60,531.75	79,717.00	87,531.00	87,531.00
412.00 D.O.E. - SOCIAL SECURITY	5,405.62	5,551.28	5,874.14	4,512.07	6,098.35	6,697.00	6,697.00
413.00 D.O.E. - RETIREMENT	4,337.24	4,432.63	4,709.48	3,630.78	4,783.20	5,252.00	5,252.00
414.00 D.O.E. - WORKERS COMP..	846.26	201.00	89.39	.00	.00	.00	.00
415.00 D.O.E. - GROUP INSURANCE	18,097.36	10,848.62	7,262.68	1,023.53	1,009.80	13,010.00	13,010.00
TOTAL PERSONAL SERVICES	100,973.78	95,226.18	96,437.65	69,698.13	91,608.35	112,490.00	112,490.00
421.00 D.O.E. - OTHER INSURANCES	2,800.00	1,674.84	1,876.00	.00	.00	.00	.00
422.00 D.O.E. - PROF. SERVICES & FEES	3,789.42	4,821.16	3,909.95	3,555.00	20,000.00	20,000.00	20,000.00
423.00 D.O.E. - PUBLISHING	297.87	186.28	189.00	227.27	250.00	300.00	300.00
424.00 D.O.E. - RENTALS	.00	.00	.00	.00	.00	.00	.00
425.00 D.O.E. - REPAIRS & MAINT.	.00	125.00	387.50	272.36	330.00	375.00	375.00
426.00 D.O.E. - SUPPLIES	3,981.10	.00	5,111.39	3,954.35	4,250.00	4,500.00	4,500.00
427.00 D.O.E. - TRAVEL & CONFERENCE	1,550.48	1,425.54	190.90	442.00	750.00	2,000.00	2,000.00
428.00 D.O.E. - UTILITIES	1,203.62	1,196.96	1,562.76	1,044.44	1,600.00	1,950.00	1,950.00
429.00 D.O.E. - OTHER EXPENSES	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	13,622.49	9,429.78	13,227.50	9,495.42	27,180.00	29,125.00	29,125.00
434.00 D.O.E. - MAJOR EQU & FURN.	.00	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----DIR. OF EQUAL-----	114,596.27	104,655.96	109,665.15	79,193.55	118,788.35	141,615.00	141,615.00

Fund: 101
 Activity: 163.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----REG. OF DEEDS-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 REG/DEEDS SALARIES	65,831.99	74,307.27	84,534.02	64,998.85	80,916.64	88,874.00	88,874.00
412.00 REG/DEEDS SOCIAL SECURITY	4,622.67	5,115.86	5,836.04	4,460.95	6,190.00	6,799.00	6,799.00
413.00 REGISTER OF DEEDS RETIREMENT	3,826.75	4,227.33	4,783.21	3,642.03	4,855.00	5,333.00	5,333.00
414.00 REG/DEEDS WORKMAN'S COMP.	136.12	201.00	89.39	.00	.00	.00	.00
415.00 REG/DEEDS GROUP INSURANCE	10,305.86	14,876.56	17,567.56	12,867.83	20,317.06	21,462.00	18,481.00
TOTAL PERSONAL SERVICES	84,723.39	98,728.02	112,810.22	85,969.66	112,278.70	122,468.00	119,487.00
421.00 REG/DEEDS OTHER INSURANCE	2,000.00	1,356.56	1,726.00	.00	.00	.00	.00
422.00 PROFESSIONAL SERVICES & FEES	2,910.03	194.68	5,104.89	3,048.05	4,600.00	6,200.00	6,200.00
423.00 REG/DEEDS PUBLISHING	294.81	14.43	.00	.00	75.00	75.00	75.00
424.00 REG/DEEDS RENTALS	.00	.00	.00	.00	.00	.00	.00
425.00 REG/DEEDS REPAIRS & MAINT.	398.16	160.82	361.82	.00	2,200.00	2,400.00	2,400.00
426.00 REG/DEEDS SUPPLIES	1,431.48	1,271.04	1,411.01	2,222.19	3,350.00	5,350.00	5,350.00
427.00 REG/DEEDS TRAVEL & CONF.	886.02	559.88	455.05	787.00	1,300.00	1,500.00	1,500.00
428.00 REG/DEEDS UTILITIES	1,630.22	1,608.57	2,484.73	811.45	2,035.00	.00	.00
429.00 REG/DEEDS OTHER	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	9,550.72	5,165.98	11,543.50	6,868.69	13,560.00	15,525.00	15,525.00
434.00 REG/DEEDS FURN. & MINOR EQUIP.	.00	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----REG. OF DEEDS-----	94,274.11	103,894.00	124,353.72	92,838.35	125,838.70	137,993.00	135,012.00

Fund: 101
 Activity: 165.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----VETERANS SER. OFF.-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 VSO SALARY	7,500.00	7,500.00	7,500.00	6,750.00	9,000.00	7,500.00	7,500.00
412.00 VSO SOCIAL SECURITY	573.75	573.75	573.75	516.38	688.50	575.00	575.00
414.00 VSO WORKMAN'S COMPENSATION	68.06	100.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	8,141.81	8,173.75	8,073.75	7,266.38	9,688.50	8,075.00	8,075.00
421.00 VSO OTHER INSURANCE	525.00	120.56	160.00	.00	.00	.00	.00
426.00 VSO SUPPLIES	514.00	822.20	449.00	449.00	750.00	700.00	700.00
427.00 VSO TRAVEL & CONFERENCE	642.87	472.48	495.66	391.48	800.00	600.00	600.00
428.00 VSO UTILITIES	893.82	1,161.32	1,116.42	440.05	1,250.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	2,575.69	2,576.56	2,221.08	1,280.53	2,800.00	1,300.00	1,300.00
TOTAL: -----VETERANS SER. OFF.-----	10,717.50	10,750.31	10,294.83	8,546.91	12,488.50	9,375.00	9,375.00

Fund: 101
 Activity: 166.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----PREDATORY ANIMAL-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 PREDATORY ANIMAL PROF.SERVICES	6,525.31	6,525.31	6,502.71	3,251.35	6,525.31	6,502.36	6,502.36
TOTAL OTHER CURRENT EXPENDITURES	6,525.31	6,525.31	6,502.71	3,251.35	6,525.31	6,502.36	6,502.36
TOTAL: -----PREDATORY ANIMAL-----	6,525.31	6,525.31	6,502.71	3,251.35	6,525.31	6,502.36	6,502.36

Fund: 101
 Activity: 211.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----SHERIFF-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
TOTAL OTHER CURRENT EXPENDITURES	32,536.84	42,935.35	38,500.87	39,820.90	30,700.00	31,100.00	31,100.00
434.00 SHERIFF MINOR EQUIP-FURNITURE	.00	16,534.50	51,944.50	.00	19,000.00	5,000.00	5,000.00
TOTAL CAPITAL OUTLAY	.00	16,534.50	51,944.50	.00	19,000.00	5,000.00	5,000.00
TOTAL: -----SHERIFF-----	250,695.24	296,375.07	323,456.04	247,198.55	377,808.76	367,551.00	358,458.00

Fund: 101
 Activity: 212.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----JAIL-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
421.00 JAIL OTHER INSURANCE	1,048.00	2,206.79	3,270.00	.00	.00	.00	.00
422.00 JAIL PROF. SERVICES & FEES	186.20	293.65	.00	117.26	500.00	.00	.00
422.08 VICTIM WITNESS COORDINATOR	5,000.00	5,150.00	.00	.00	.00	.00	.00
422.10 JAIL-BEADLE CO CONTRACT CARE	5,550.00	23,745.00	31,855.00	10,415.00	17,000.00	24,000.00	24,000.00
422.20 JAIL-FAULK CO CONTRACT CARE	3,995.00	9,110.00	8,585.00	85.00	17,000.00	15,000.00	15,000.00
422.30 JAIL-JUVENILE CARE	3,245.00	.00	.00	.00	1,000.00	1,000.00	1,000.00
422.40 JAIL-OTHER PRISONER CARE	.00	.00	240.00	.00	5,000.00	5,000.00	5,000.00
422.60 JAIL-MEDICAL EXPENSES	1,765.81	472.50	419.33	153.00	3,000.00	3,000.00	3,000.00
426.00 JAIL SUPPLIES	1,218.17	2,373.54	3,591.80	3,011.26	1,000.00	2,000.00	2,000.00
426.01 JAIL - FUEL	.00	.00	.00	.00	500.00	500.00	500.00
426.02 JAIL - URINE TEST SUPPLIES	.00	.00	.00	.00	3,000.00	.00	.00
427.00 JAIL - TRAVEL / LODGING	.00	10.20	10.45	.00	500.00	500.00	500.00
427.10 PRISONER MEALS	3.86	.00	.00	14.00	300.00	300.00	300.00
427.11 JAIL - STAFF MEALS	.00	.00	.00	.00	300.00	.00	.00
428.00 JAIL - UTILITIES (INTERNET)	450.00	487.50	577.50	.00	500.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	22,462.04	43,849.18	48,549.08	13,795.52	49,600.00	51,300.00	51,300.00
TOTAL: -----JAIL-----	22,462.04	43,849.18	48,549.08	13,795.52	49,600.00	51,300.00	51,300.00

Fund: 101
 Activity: 213.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----CORONER-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
421.00 CORONER INSURANCE	.00	29.92	75.12	.00	.00	.00	.00
422.00 CORONER-PROFESSIONAL SERVICES	2,479.00	.00	488.00	1,367.00	425.00	2,500.00	2,500.00
422.01 CORONER - AUTOPSY FEES	.00	.00	.00	2,100.00	4,500.00	4,500.00	4,500.00
422.02 CORONER - LAB SERVICES	.00	.00	.00	672.39	750.00	750.00	750.00
422.03 CORONER - RADIOLOGY SERVICES	.00	.00	.00	87.00	400.00	400.00	400.00
422.05 CORONER - CALL FEES	.00	.00	.00	.00	600.00	600.00	600.00
426.00 CORONER SUPPLIES	.00	2,491.00	152.45	332.34	825.00	825.00	825.00
427.00 CORONER TRAVEL	692.50	.00	81.10	57.05	400.00	400.00	400.00
427.01 CORONER - STAFF MEALS	.00	.00	.00	.00	100.00	100.00	100.00
TOTAL OTHER CURRENT EXPENDITURES	3,171.50	2,520.92	796.67	4,615.78	8,000.00	10,075.00	10,075.00
TOTAL: -----CORONER-----	3,171.50	2,520.92	796.67	4,615.78	8,000.00	10,075.00	10,075.00

Fund: 101
 Activity: 322.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----SOLID WASTE-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 RUBBLE SITE SALARIES	11,984.34	11,504.62	9,683.57	25,357.91	43,603.00	54,336.00	50,000.00
412.00 RUBBLE SITE SOC SECURITY	916.80	880.11	740.80	1,796.43	4,113.13	4,157.00	3,825.00
413.00 RUBBLE SITE RETIREMENT	179.28	183.00	.00	1,170.24	2,448.87	3,261.00	2,520.00
414.00 RUBBLE SITE WORK COMP	476.43	353.00	1,720.38	.00	.00	.00	.00
415.00 RUBBLE SITE GROUP INS	.00	.00	.00	5,072.28	10,000.00	13,125.00	11,630.00
TOTAL PERSONAL SERVICES	13,556.85	12,920.73	12,144.75	33,396.86	60,165.00	74,879.00	67,975.00
421.00 RUBBLE SITE OTHER INSURANCE	400.00	249.67	624.16	.00	.00	.00	.00
422.00 RUBBLE SITE PROF. SERVICE	1,680.00	2,556.18	1,760.00	594.50	3,200.00	6,400.00	6,400.00
423.00 RUBBLE SITE PUBLISHING	.00	.00	.00	149.63	.00	100.00	100.00
424.00 RUBBLE SITE RENTALS	750.00	1,500.00	.00	53,600.00	750.00	.00	.00
425.00 RUBBLE SITE REPAIRS	.00	.00	.00	.00	.00	500.00	500.00
426.00 RUBBLE SITE SUPPLIES	834.54	2,497.13	1,239.41	996.16	1,200.00	1,200.00	1,200.00
427.00 RUBBLE SITE TRAVEL & CONF	.00	.00	.00	.00	.00	500.00	500.00
428.00 RUBBLE SITE UTILITIES	849.04	845.82	879.17	682.58	1,300.00	1,500.00	1,500.00
TOTAL OTHER CURRENT EXPENDITURES	4,513.58	7,648.80	4,502.74	56,022.87	6,450.00	10,200.00	10,200.00
431.00 RUBBLE SITE LAND	.00	.00	.00	50,000.00	50,000.00	.00	.00
433.00 RUBBLE SITE IMPROVEMENTS	.00	.00	.00	.00	.00	.00	.00
434.00 RUBBLE SITE CAPITAL PURCH	.00	.00	.00	.00	53,600.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	50,000.00	103,600.00	.00	.00
TOTAL: -----SOLID WASTE-----	18,070.43	20,569.53	16,647.49	139,419.73	170,215.00	85,079.00	78,175.00

Fund: 101
 Activity: 411.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----CARE OF POOR (CARE)-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 C.O.P. CARE PROFESSIONAL SERV	.00	9,017.71	24,765.36	.00	75,000.00	75,000.00	70,000.00
422.04 PRESCRIPTION	28.70	.00	.00	.00	500.00	500.00	500.00
422.05 COUNTY BURIAL	2,000.00	.00	.00	.00	8,000.00	8,000.00	8,000.00
422.07 COP MENTAL HEALTH	2,806.00	.00	.00	.00	1,500.00	1,500.00	1,500.00
422.35 CATASTROPHIC CO POOR RELIEF	731.00	713.00	.00	1,147.00	5,000.00	5,000.00	5,000.00
426.00 C.O.P. CARE SUPPLIES	.00	4,932.00	884.98	.00	400.00	400.00	200.00
428.00 COP UTILITIES	.00	.00	4.00	16.44	150.00	50.00	50.00
TOTAL OTHER CURRENT EXPENDITURES	5,565.70	14,662.71	25,654.34	1,163.44	90,550.00	90,450.00	85,250.00
TOTAL: -----CARE OF POOR (CARE)-----	5,565.70	14,662.71	25,654.34	1,163.44	90,550.00	90,450.00	85,250.00

Fund: 101
 Activity: 421.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----COUNTY NURSE-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 NURSE PROFESSIONAL SERVICES	35,450.52	35,450.52	35,450.52	14,771.05	36,200.00	36,200.00	31,000.00
TOTAL OTHER CURRENT EXPENDITURES	35,450.52	35,450.52	35,450.52	14,771.05	36,200.00	36,200.00	31,000.00
TOTAL: -----COUNTY NURSE-----	35,450.52	35,450.52	35,450.52	14,771.05	36,200.00	36,200.00	31,000.00

Fund: 101
 Activity: 440.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----MENTAL HEALTH-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
422.00 MENTAL HEALTH PROF SERVICES	.00	1,338.20	2,723.50	444.50	3,000.00	3,000.00	3,000.00
422.10 HUMAN SERVICES - YANKTON	5,028.88	.00	134.20	600.00	3,000.00	3,000.00	3,000.00
422.20 MENTAL ILLNESS BOARD - YANKTON	4,207.02	3,129.21	214.50	1,509.92	2,500.00	2,500.00	2,500.00
422.41 M H HURON AREA ADJUST TRAINING	2,160.00	2,160.00	2,160.00	1,620.00	2,500.00	2,500.00	2,500.00
422.42 MH REDFIELD STATE SCHOOL	.00	.00	.00	.00	.00	.00	.00
422.43 MH COMMUNITY COUNSELING SERV	9,450.00	9,450.00	9,450.00	.00	9,500.00	9,450.00	9,500.00
422.44 TRANSPORT FEES	400.00	.00	201.64	156.59	.00	.00	.00
427.00 MEALS	.00	.00	.00	.00	200.00	200.00	200.00
TOTAL OTHER CURRENT EXPENDITURES	21,245.90	16,077.41	14,883.84	4,331.01	20,700.00	20,650.00	20,700.00
TOTAL: -----MENTAL HEALTH-----	21,245.90	16,077.41	14,883.84	4,331.01	20,700.00	20,650.00	20,700.00

Fund: 101
 Activity: 511.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----LIBRARY-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 LIBRARY SALARY	40,120.29	39,989.02	41,257.29	32,329.49	48,141.75	51,431.00	47,180.00
412.00 LIBRARY SOCIAL SECURITY	3,002.27	3,018.41	3,135.83	2,473.20	3,682.84	3,935.00	3,610.00
413.00 LIBRARY RETIREMENT	820.02	818.14	.00	.00	.00	.00	.00
414.00 LIBRARY WORKMAN'S COMP.	272.24	401.00	402.20	.00	.00	.00	.00
415.00 LIBRARY GROUP INSURANCE	113.91	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	44,328.73	44,226.57	44,795.32	34,802.69	51,824.59	55,366.00	50,790.00
421.00 LIBRARY OTHER INSURANCE	1,800.00	808.80	1,561.00	.00	.00	.00	.00
422.00 LIBRARY PROFESSIONAL SERVICES	1,935.00	1,885.00	2,005.00	2,257.00	1,985.00	2,000.00	3,000.00
423.00 LIBRARY PUBLISHING	31.80	103.25	36.80	36.67	125.00	150.00	125.00
424.00 LIBRARY RENTALS	.00	.00	10.00	.00	.00	.00	.00
425.00 LIBRARY REPAIRS & MAINT.	1,256.29	116.62	4,871.77	739.69	4,000.00	7,000.00	7,000.00
426.00 LIBRARY SUPPLIES	15,527.78	18,551.98	21,560.20	7,509.13	13,000.00	13,500.00	13,500.00
427.00 LIBRARY TRAVEL & CONFERENCE	74.76	493.08	.00	241.50	500.00	500.00	500.00
428.00 LIBRARY UTILITIES	4,712.88	4,835.40	5,300.84	1,340.14	4,700.00	6,000.00	6,000.00
429.00 LIBRARY OTHER	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	25,338.51	26,794.13	35,345.61	12,124.13	24,310.00	29,150.00	30,125.00
434.00 LIBRARY FURN & EQUIPMENT	.00	.00	.00	38,471.89	55,000.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	38,471.89	55,000.00	.00	.00
TOTAL: -----LIBRARY-----	69,667.24	71,020.70	80,140.93	85,398.71	131,134.59	84,516.00	80,915.00

Fund: 101
 Activity: 611.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----EXTENSION-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 4-H (EXT) Salary	33,583.00	35,312.06	31,238.30	26,566.36	36,889.97	41,465.00	41,465.00
412.00 4-H (EXT) SOCIAL SECURITY	2,548.60	2,680.81	2,389.73	2,032.32	2,822.08	3,045.00	3,120.00
413.00 4-H (EXT) RETIREMENT	2,014.98	2,059.06	1,430.96	1,592.55	2,123.40	2,398.00	2,400.00
414.00 4-H (EXT) WORK COMP	68.06	100.00	44.69	.00	.00	.00	.00
415.00 4-H (EXT) GROUP INS	281.39	301.31	6,602.00	8,443.40	11,590.12	11,544.00	11,000.00
TOTAL PERSONAL SERVICES	38,496.03	40,453.24	41,705.68	38,634.63	53,425.57	58,452.00	57,985.00
421.00 4-H (EXT) OTHER INSURANCES	1,000.00	689.28	715.50	.00	.00	.00	.00
422.00 4-H (EXT) PROFESSIONAL FEES	3,851.75	.00	1,042.08	.00	.00	.00	.00
423.00 4-H (EXT) PUBLISHING	.00	.00	.00	79.00	500.00	500.00	500.00
424.00 4-H (EXT) RENTAL-LEASES	.00	.00	.00	.00	.00	.00	.00
425.00 4-H (EXT) REPAIRS & MAINT.	.00	.00	98.75	626.61	.00	1,000.00	1,000.00
426.00 4-H (EXT) SUPPLIES	166.18	677.42	4,499.35	188.98	2,000.00	2,000.00	2,000.00
427.00 4-H (EXT) CONFERENCE & TRVL	1,583.17	536.32	158.95	503.32	2,400.00	1,400.00	1,400.00
428.00 4-H (EXT) UTILITIES & INTERNET	1,387.93	1,393.71	1,447.14	592.07	1,440.00	.00	.00
429.00 4-H (EXT) OTHER EXPENSES	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	7,989.03	3,296.73	7,961.77	1,989.98	6,340.00	4,900.00	4,900.00
434.00 4-H (EXT) LARGE EQUIPMENT-FURN	.00	.00	.00	.00	.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	.00	.00
TOTAL: -----EXTENSION-----	46,485.06	43,749.97	49,667.45	40,624.61	59,765.57	63,352.00	62,885.00

Fund: 101
 Activity: 615.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----WEED CONTROL-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 WEED SALARY	45,420.61	58,763.87	65,806.32	51,212.38	89,754.00	101,500.00	101,500.00
412.00 WEED SOCIAL SECURITY	3,357.54	4,378.23	4,913.56	3,794.94	6,866.23	7,765.00	7,765.00
413.00 WEED RETIREMENT	2,135.46	2,181.60	2,235.18	1,721.52	2,382.97	2,882.00	2,882.00
414.00 WEED WORKMAN'S COMPENSATION	2,445.67	1,791.00	3,457.46	.00	.00	.00	.00
415.00 WEED GROUP INSURANCE	10,912.67	10,320.14	11,347.22	8,723.57	14,207.47	14,917.84	13,423.00
TOTAL PERSONAL SERVICES	64,271.95	77,434.84	87,759.74	65,452.41	113,210.67	127,064.84	125,570.00
421.00 WEED OTHER INSURANCE	4,000.00	4,086.79	5,150.02	.00	.00	.00	.00
422.00 WEED PROFESSIONAL SERVICES	1,996.62	38.00	70.00	400.00	2,000.00	2,000.00	2,000.00
423.00 WEED PUBLISHING	85.03	136.28	251.48	62.76	375.00	375.00	375.00
424.00 WEED RENTALS	100.00	100.00	.00	.00	.00	.00	.00
425.00 WEED REPAIRS & MAINTENANCE	2,192.52	1,388.50	3,171.19	674.48	1,200.00	1,200.00	1,200.00
425.01 WEED - VEHICLE REPAIRS	.00	.00	.00	1,308.19	4,000.00	4,000.00	4,000.00
426.00 WEED - SUPPLIES (OFFICE)	15,961.25	21,272.22	16,229.00	2,134.06	500.00	500.00	500.00
426.01 WEED - SUPPLIES (SHOP)	.00	.00	.00	785.09	4,390.00	4,400.00	4,400.00
426.02 WEED - SUPPLIES (CHEMICAL)	.00	.00	.00	9,922.10	15,000.00	15,000.00	15,000.00
426.03 WEED - SUPPLIES (MV FUEL)	.00	.00	.00	1,950.93	3,100.00	3,200.00	3,200.00
426.04 WP C10-17 GRANT	.00	.00	.00	.00	.00	.00	.00
426.05 WEED - SUPPLIES (PROPANE)	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00
427.00 WEED TRAVEL & CONFERENCE	1,440.32	1,008.87	1,610.08	413.36	1,500.00	1,500.00	1,500.00
428.00 WEED UTILITIES - CITY SERVICE	6,201.61	6,684.29	7,143.39	4,182.17	4,650.00	4,650.00	4,650.00
428.01 WEED - UTILITY PHONE & I-NET	.00	.00	.00	614.81	1,960.00	1,960.00	1,960.00
429.00 WEED OTHER	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	31,977.35	34,714.95	33,625.16	22,447.95	43,675.00	43,785.00	43,785.00

Fund: 101
 Activity: 615.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----WEED CONTROL-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
434.00 WEED FURNITURE & EQUIPMENT	.00	6,000.00	10,124.00	.00	.00	4,850.00	5,000.00
436.00 WEED-NEW BIG EQUIPMENT	.00	.00	.00	.00	.00	17,600.00	.00
TOTAL CAPITAL OUTLAY	.00	6,000.00	10,124.00	.00	.00	22,450.00	5,000.00
TOTAL: -----WEED CONTROL-----	96,249.30	118,149.79	131,508.90	87,900.36	156,885.67	193,299.84	174,355.00

Fund: 101
 Activity: 711.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----ZONING-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 ZONING SALARY	1,854.00	1,892.88	.00	.00	.00	.00	.00
412.00 ZONING SOCIAL SECURITY	141.83	144.81	.00	.00	.00	.00	.00
413.00 ZONING RETIREMENT	111.24	113.52	.00	.00	.00	.00	.00
414.00 WORKMEN'S COMPENSATION	.00	.00	.00	.00	.00	.00	.00
TOTAL PERSONAL SERVICES	2,107.07	2,151.21	.00	.00	.00	.00	.00
421.00 ZONING OTHER INSURANCE	50.00	.00	.00	.00	.00	.00	.00
423.00 ZONING PUBLISHING	170.65	339.25	.00	.00	300.00	200.00	200.00
426.00 ZONING SUPPLIES	.00	.00	6.67	.00	200.00	.00	.00
427.00 ZONING TRAVEL	236.70	176.56	164.26	.00	.00	200.00	200.00
428.00 ZONING UTILITIES	120.00	120.00	90.00	.00	120.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	577.35	635.81	260.93	.00	620.00	400.00	400.00
TOTAL: -----ZONING-----	2,684.42	2,787.02	260.93	.00	620.00	400.00	400.00

Fund: 101
 Activity: 911.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 ----OPERAT TRANSFER OUT-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
911.00 Gen Fund Operating Trans Out	1,000,000.00	750.00	973,973.54	750.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL OTHER FIN SOURCES / TRANSFER O	1,000,000.00	750.00	973,973.54	750.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL: ----OPERAT TRANSFER OUT-----	1,000,000.00	750.00	973,973.54	750.00	1,000,000.00	1,000,000.00	1,000,000.00
TOTAL GENERAL FUND	2,393,482.56	1,496,312.06	2,702,387.46	1,329,624.95	3,271,199.56	3,315,647.88	3,273,108.36

Fund: 201
 Activity: 311.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----HWY RDS BRIDGES-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 RD & BR SALARY	470,423.63	539,811.10	572,132.47	488,723.78	604,805.74	709,257.00	712,932.00
412.00 RD & BR SOC SECURITY	27,730.46	31,612.36	33,281.59	28,157.57	43,630.40	54,259.00	54,540.00
412.20 RD & BR MEDICARE	6,485.36	7,393.21	7,783.60	6,585.20	.00	.00	.00
413.00 RD & BR RETIREMENT	27,887.63	30,644.61	31,599.35	27,434.64	38,310.95	42,556.00	42,777.00
414.00 RD & BR WORKMENS COMP	19,851.25	17,243.00	18,171.99	.00	22,451.60	20,000.00	20,000.00
415.00 RD & BR GROUP INSURANCE	114,395.95	79,232.70	99,902.30	93,179.93	156,207.60	125,000.00	101,070.00
TOTAL PERSONAL SERVICES	666,774.28	705,936.98	762,871.30	644,081.12	865,406.29	951,072.00	931,319.00
421.00 RD & BR INSURANCE	26,075.00	34,869.83	36,564.30	3,209.71	35,000.00	38,000.00	38,000.00
422.00 RD & BR PROFESSIONAL SERVICES	18,706.04	.00	290,596.03	259,937.43	330,000.00	200,000.00	200,000.00
422.01 RD & BR WH-TAX CONTRACT LABOR	.00	.00	.00	.00	48,223.57	88,840.50	88,840.00
423.00 RD & BR PUBLISHING	71.86	114.53	343.58	77.80	1,000.00	1,000.00	1,000.00
424.00 RD & BR RENTALS	20,118.62	62,133.62	39,054.03	24,125.00	35,000.00	50,000.00	50,000.00
425.00 RD & BR REPAIRS	106,331.19	127,136.65	73,842.02	79,712.41	100,000.00	100,000.00	100,000.00
426.00 RD & BR SUPPLIES	1,148,232.44	922,030.29	1,162,058.40	1,030,513.91	942,298.00	1,068,000.00	1,068,000.00
426.01 STP SUPPLIES	.00	.00	.00	.00	237,702.00	251,834.00	251,834.00
426.02 RD & BR W-TAX CONST SUPPLIES	.00	.00	.00	.00	100,000.00	88,840.50	88,840.00
427.00 RD & BR TRAVEL	832.00	936.11	1,087.50	883.56	1,000.00	1,500.00	1,500.00
428.00 RD & BR UTILITIES	21,161.61	23,515.37	16,866.99	11,634.05	25,000.00	23,000.00	25,000.00
428.01 RD & BR Telephone & Internet	.00	.00	.00	.00	.00	2,000.00	2,000.00
429.00 RD & BR OTHER	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER CURRENT EXPENDITURES	1,341,528.76	1,170,736.40	1,620,412.85	1,410,093.87	1,855,223.57	1,913,015.00	1,915,014.00
432.00 RD & BR BUILDING & CONSTRUCTIO	.00	.00	.00	.00	10,000.00	10,000.00	10,000.00

Fund: 201
 Activity: 311.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----HWY RDS BRIDGES-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
434.00 RD & BR MACH & EQUIPMENT	46,535.00	41,900.00	60,342.27	82,452.50	60,000.00	100,000.00	100,000.00
TOTAL CAPITAL OUTLAY	46,535.00	41,900.00	60,342.27	82,452.50	70,000.00	110,000.00	110,000.00
TOTAL: -----HWY RDS BRIDGES-----	2,054,838.04	1,918,573.38	2,443,626.42	2,136,627.49	2,790,629.86	2,974,087.00	2,956,333.00

Fund: 201
 Activity: 800.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----DEBT SERVICE-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
441.00 RD & BR DEBT SERVICE PRINCIPAL	139,029.55	147,215.89	148,461.03	154,426.19	195,000.00	195,000.00	195,000.00
442.00 RD & BR DEBT SERVICE INTEREST	13,089.88	15,507.32	14,262.18	8,297.02	15,000.00	15,000.00	15,000.00
TOTAL DEBT SERVICE	152,119.43	162,723.21	162,723.21	162,723.21	210,000.00	210,000.00	210,000.00
TOTAL: -----DEBT SERVICE-----	152,119.43	162,723.21	162,723.21	162,723.21	210,000.00	210,000.00	210,000.00

Fund: 201
 Activity: 911.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 ----OPERAT TRANSFER OUT-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
911.00 RD & BR OPERATING TRANSFER OUT	.00	.00	.00	.00	.00	.00	.00
TOTAL OTHER FIN SOURCES / TRANSFER O	.00	.00	.00	.00	.00	.00	.00
TOTAL: ----OPERAT TRANSFER OUT-----	.00	.00	.00	.00	.00	.00	.00
TOTAL ROAD & BRIDGE	2,206,957.47	2,081,296.59	2,606,349.63	2,299,350.70	3,000,629.86	3,184,087.00	3,166,333.00

Fund: 207
 Activity: 215.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----E-911-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
411.00 E911 Salary	.00	600.00	2,200.00	1,830.60	2,400.00	2,429.00	2,429.00
412.00 E911 FICA	.00	45.90	168.30	140.04	183.60	186.00	186.00
TOTAL PERSONAL SERVICES	.00	645.90	2,368.30	1,970.64	2,583.60	2,615.00	2,615.00
422.00 E-911 PROFESSIONAL SERVICES	.00	5,508.80	1,214.29	1,450.00	1,000.00	1,000.00	1,000.00
422.10 HURON PSAP EXPENSES	30,621.94	31,199.68	32,089.38	24,745.92	36,000.00	36,000.00	36,000.00
422.20 NWPS TOWER EXPENSES	3.79	.00	.00	.00	.00	.00	.00
422.30 TELEPHONE COMPANY EXPENSES	2,327.40	2,133.45	2,521.35	1,745.55	2,500.00	2,500.00	2,500.00
425.00 E-911 REPAIRS & MAINTENANCE	975.00	205.73	224.00	150.00	1,800.00	1,800.00	1,800.00
426.00 E-911 SUPPLIES	3,669.48	729.26	3,449.91	11,292.43	2,000.00	2,000.00	2,000.00
427.00 E-911 TRAVEL	.00	.00	.00	.00	250.00	250.00	250.00
429.00 E-911 OTHER	187.16	.00	20.00	112.39	150.00	150.00	150.00
TOTAL OTHER CURRENT EXPENDITURES	37,784.77	39,776.92	39,518.93	39,496.29	43,700.00	43,700.00	43,700.00
434.00 E-911 EQUIPMENT	.00	.00	.00	.00	75,000.00	.00	.00
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	75,000.00	.00	.00
TOTAL: -----E-911-----	37,784.77	40,422.82	41,887.23	41,466.93	121,283.60	46,315.00	46,315.00

Fund: 207
 Activity: 911.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 ----OPERAT TRANSFER OUT-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
911.00 OPERATING TRANSFER OUT	15,911.30	.00	.00	.00	.00	.00	.00
TOTAL OTHER FIN SOURCES / TRANSFER O	15,911.30	.00	.00	.00	.00	.00	.00
TOTAL: ----OPERAT TRANSFER OUT-----	15,911.30	.00	.00	.00	.00	.00	.00
TOTAL 911 SERVICE FUND	53,696.07	40,422.82	41,887.23	41,466.93	121,283.60	46,315.00	46,315.00

Fund: 226
 Activity: 222.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----EMERG. & DIS. SERV.-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
TOTAL: -----EMERG. & DIS. SERV.-----	59,025.95	62,832.06	74,335.45	67,444.73	75,929.32	81,925.00	78,012.00
TOTAL EMERGENCY MGT SYSTEM	59,025.95	62,832.06	74,335.45	67,444.73	75,929.32	81,925.00	78,012.00

Fund: 229
 Activity: 434.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----DOMESTIC ABUSE-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
429.00 DOMESTIC ABUSE OTHER	1,500.00	1,500.00	1,368.70	.00	1,500.00	1,500.00	1,500.00
TOTAL OTHER CURRENT EXPENDITURES	1,500.00	1,500.00	1,368.70	.00	1,500.00	1,500.00	1,500.00
TOTAL: -----DOMESTIC ABUSE-----	1,500.00	1,500.00	1,368.70	.00	1,500.00	1,500.00	1,500.00
TOTAL DOMESTIC ABUSE	1,500.00	1,500.00	1,368.70	.00	1,500.00	1,500.00	1,500.00

Fund: 248
 Activity: 212.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----JAIL-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
426.00 24/7 SOBRIETY SUPPLIES	675.00	.00	310.61	.00	100.00	1,000.00	1,000.00
426.01 24/7 Urine Testing Supplies	.00	.00	.00	.00	.00	3,000.00	3,000.00
426.02 2/4 Urine Test Labratory Fees	.00	.00	.00	.00	.00	2,000.00	2,000.00
TOTAL OTHER CURRENT EXPENDITURES	675.00	.00	310.61	.00	100.00	6,000.00	6,000.00
TOTAL: -----JAIL-----	675.00	.00	310.61	.00	100.00	6,000.00	6,000.00
TOTAL 24/7 SOBRIETY PROG	675.00	.00	310.61	.00	100.00	6,000.00	6,000.00

Fund: 250
 Activity: 163.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----REG. OF DEEDS-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
426.00 MOD & PRESERVATION SUPPLIES	14,022.50	2,821.95	1,168.00	.00	5,000.00	7,000.00	7,000.00
TOTAL OTHER CURRENT EXPENDITURES	14,022.50	2,821.95	1,168.00	.00	5,000.00	7,000.00	7,000.00
TOTAL: -----REG. OF DEEDS-----	14,022.50	2,821.95	1,168.00	.00	5,000.00	7,000.00	7,000.00
TOTAL MODERN & PRESRVATION	14,022.50	2,821.95	1,168.00	.00	5,000.00	7,000.00	7,000.00

Fund: 290
 Activity: 729.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----OTH ECONOMIC DEV.-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
429.00 OTHER ECONOMIC DEVELOPMENT	77,560.29	79,065.05	75,321.02	38,859.24	81,000.00	81,975.00	81,975.00
TOTAL OTHER CURRENT EXPENDITURES	77,560.29	79,065.05	75,321.02	38,859.24	81,000.00	81,975.00	81,975.00
TOTAL: -----OTH ECONOMIC DEV.-----	77,560.29	79,065.05	75,321.02	38,859.24	81,000.00	81,975.00	81,975.00

Fund: 290
 Activity: 911.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 ----OPERAT TRANSFER OUT-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
911.00 OPERATING TRANSFER OUT	3,500.00	3,500.00	3,500.00	1,750.00	3,500.00	.00	3,500.00
TOTAL OTHER FIN SOURCES / TRANSFER O	3,500.00	3,500.00	3,500.00	1,750.00	3,500.00	.00	3,500.00
TOTAL: ----OPERAT TRANSFER OUT-----	3,500.00	3,500.00	3,500.00	1,750.00	3,500.00	.00	3,500.00
TOTAL TIF	81,060.29	82,565.05	78,821.02	40,609.24	84,500.00	81,975.00	85,475.00

Fund: 401
 Activity: 800.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----DEBT SERVICE-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
441.00 HOSPITAL DEBT SERVICE PRINCIPL	203,908.77	209,690.27	215,496.77	147,289.22	202,500.00	.00	.00
442.00 HOSPITAL DEBT SERVICE INTEREST	67,718.07	61,936.57	56,130.07	33,795.34	70,000.00	.00	.00
449.00 HOSPITAL OTHER DEBT	.00	.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE	271,626.84	271,626.84	271,626.84	181,084.56	272,500.00	.00	.00
TOTAL: -----DEBT SERVICE-----	271,626.84	271,626.84	271,626.84	181,084.56	272,500.00	.00	.00
TOTAL BOND REDEMPTION FUND	271,626.84	271,626.84	271,626.84	181,084.56	272,500.00	.00	.00

Fund: 748
 Activity: 227.0

DEPARTMENTAL REQUEST FOR YEAR 2022
 -----LEPC-----

Account Description	Amount Expended 2018 Prior Yr-2	Amount Expended 2019 Prior Yr-1	Amount Expended 2020 Prior Yr	Amount Expended 2021 Current	Budget For Current Year 2021	Amount Requested 2022	Amount Approved 2022
429.00 LEPC OTHER	888.90	.00	890.58	.00	600.00	600.00	600.00
TOTAL OTHER CURRENT EXPENDITURES	888.90	.00	890.58	.00	600.00	600.00	600.00
TOTAL: -----LEPC-----	888.90	.00	890.58	.00	600.00	600.00	600.00
TOTAL LEPC	888.90	.00	890.58	.00	600.00	600.00	600.00
GRAND TOTAL:	5,082,935.58	4,039,377.37	5,779,145.52	3,959,581.11	6,833,242.34	6,725,049.88	6,664,343.36