DEPARTMENT BUDGET REQUES FOR 2022

COURTHOUSE & JAIL

	2021	2022	REQUESTED	PROVISIONAL	
	ACTUAL	BUDGET	2023	ADOPTED	FINAL
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance		$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 Fiber optic - DLS					
TOTAL OTHER EXPENDITURES		**$ 20,000.00**	**$ 20,000.00**	**$ 20,000.00**	**$ -**
430 CAPITOL OUTLAY					
433 Improvements		$ 200,000.00	$ 200,000.00	$ 200,000.00	$ -
TOTAL CAPITOL OUTLAY		**$ 200,000.00**	**$ 200,000.00**	**$ 200,000.00**	**$ -**
TOTAL EXPENDITURES		**$ 220,000.00**	**$ 220,000.00**	**$ 220,000.00**	**$ -**

	2021	2022	REQUESTED	PROVISIONAL	
	ACTUAL	BUDGET	2023	ADOPTED	FINAL
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other	$975.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$ -
TOTAL OTHER EXPENDITURES	**$ 975.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 975.00**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ -**

	DEPARTMENT BUDGET REQUES		FOR 2022		236
		GRANTS			
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	**FINAL**
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other	$ 11,901.39	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -
TOTAL OTHER EXPENDITURES	**$ 11,901.39**	**$ 10,000.00**	**$ 10,000.00**	**$ 10,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 11,901.39**	**$ 10,000.00**	**$ 10,000.00**	**$ 10,000.00**	**$ -**

	DEPARTMENT BUDGET REQUES		FOR 2022		229
	DOMESTIC ABUSE				
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	**FINAL**
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429-Other (Shelter)	$2,000.00	$2,000.00	$ 1,000.00	$ 1,000.00	$ -
TOTAL OTHER EXPENDITURES	**$2,000.00**	**$2,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$2,000.00**	**$2,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ -**

	DEPARTMENT BUDGET REQUES		FOR 2022		207
	911				
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	**FINAL**
410 PERSONAL SERVICES:					
411 Salaries and Wages		$ 2,500.00			
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES		**$ 2,500.00**			
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues	$ -	$1,000.00	$ 1,000.00	$ 1,000.00	$ -
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials		$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429-Other (Surcharge)	$ 12,643.95	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
TOTAL OTHER EXPENDITURES	**$ 12,643.95**	**$ 18,500.00**	**$ 18,500.00**	**$ 18,500.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 12,643.95**	**$ 18,500.00**	**$ 18,500.00**	**$ 18,500.00**	**$ -**

	DEPARTMENT BUDGET REQUES		FOR 2022		212
	FAIR				
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	**FINAL**
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials		$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429-Other	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
TOTAL OTHER EXPENDITURES	**$ 6,000.00**	**$ 31,000.00**	**$ 31,000.00**	**$ 31,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 6,000.00**	**$ 31,000.00**	**$ 31,000.00**	**$ 31,000.00**	**$ -**

	DEPARTMENT BUDGET REQUES		FOR 2022		248
		24/7			
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	**FINAL**
410 PERSONAL SERVICES:					
411 Salaries and Wages		$ 500.00	$ 500.00	$ 500.00	$ -
412 OASI and Medicare		$ 50.00	$ 50.00	$ 50.00	$ -
413 Retirement		$ 30.00	$ 30.00	$ 30.00	$ -
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ -**	**$ 580.00**	**$ 580.00**	**$ 580.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials	$ -	$ 200.00	$ 200.00	$ 200.00	$ -
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
426.1 SCRAM Reimb. To State	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
429 - Other		$ 100.00	$ 100.00	$ 100.00	$ -
TOTAL OTHER EXPENDITURES	**$ -**	**$ 1,300.00**	**$ 1,300.00**	**$ 1,300.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY		**$ -**			
TOTAL EXPENDITURES	**$ -**	**$ 1,880.00**	**$ 1,880.00**	**$ 1,880.00**	

	DEPARTMENT BUDGET REQUES		FOR 2022		250
	MODERNIZATION & PRESERVATION				
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	**FINAL**
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance		$ 3,000.00	$ 4,000.00	$ 4,000.00	$ -
426 Supplies & Materials	$ 4,533.27	$ 5,500.00	$ 6,500.00	$ 6,500.00	$ -
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURES	**$ 4,533.27**	**$8,500.00**	**$ 10,500.00**	**$ 10,500.00**	**$ -**
430 CAPITOL OUTLAY					
434 MACHINERY & EQUIPMENT					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 4,533.27**	**$ 8,500.00**	**$ 10,500.00**	**$ 10,500.00**	**$ -**

	DEPARTMENT BUDGET REQUES		FOR 2022		290
	AMERICAN RESCUE PLAN				
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	**FINAL**
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 35,585	$ 45,795	$ 58,040.00	$ 58,040.00	
412 OASI and Medicare	$ 2,722	$ 3,503	$ 4,440.00	$ 4,440.00	
413 Retirement	$ 1,929	$ 2,491	$ 3,261.00	$ 3,261.00	
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ 40,236**	**$ 51,789**	**$ 65,741.00**	$ 65,741.00	
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues	$ 750	$ 750			
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials		$ 10,120.00			
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other	$ 53,500	$ 26,500.00	$ 3,259.00	$ 3,259.00	
TOTAL OTHER EXPENDITURES			**$ 3,259.00**	**$ 3,259.00**	
430 CAPITOL OUTLAY					
434 MACHINERY & EQUIPMENT					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 94,486.27**	**$ 89,159.00**	**$ 69,000.00**	**$ 69,000.00**	