

2022 Revenue Budget Worksheet

Crawford County

Selected Fund: ALL

BUDGET STEP - 3 - Co B 4

APPROVED
 NOV 18 2021
 COUNTY BOARD

Dept	Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001		GENERAL FUND							
Department: 600		NON-DEPARTMENTAL							
001-000-3010		PROPERTY TAX	\$1,309,419	\$1,466,100	\$1,162,483	\$1,621,324	\$66,224	3.767%	
001-000-3035		RETAIL OCC TAX (SA	\$149,414	\$167,000	\$186,349	\$221,774	\$64,774	32.799%	
001-000-3040		PER PROP REPL TAX	\$284,594	\$275,672	\$0	\$494,088	\$208,416	75.603%	
001-000-3045		COUNTY SUPPLEME	\$399,618	\$390,000	\$386,443	\$466,957	\$76,957	19.733%	
001-000-3049		REAL EST TRANS TA	\$51,144	\$30,000	\$32,423	\$35,000	\$5,000	16.667%	
001-000-3051		FEMA GRANT REIMB	\$0	\$75,000	\$48,705	\$0	(\$75,000)	-100.000%	
001-000-3052		CURES GRANT REIM	\$0	\$69,287	\$356,015	\$0	(\$69,287)	-100.000%	
001-000-3310		STATE INCOME TAX	\$1,230,405	\$985,000	\$1,337,907	\$1,069,491	\$78,491	7.969%	
001-000-3315		VIDEO GAMING	\$6,420	\$5,000	\$8,186	\$8,920	\$3,920	78.400%	
001-000-3316		CANNABIS USE TAX	\$4,408	\$4,500	\$9,866	\$9,000	\$4,500	100.000%	
001-000-3317		CANNABIS USE TAX	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3330		DELINQUENT FEES	\$0	\$73,000	\$0	\$60,000	(\$23,000)	-31.507%	
001-000-3341		STATES ATTORNEY	\$120,808	\$123,600	\$113,713	\$126,600	\$3,000	2.427%	
001-000-3342		MAINTENANCE SERVI	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3343		ELECTION	\$0	\$4,000	\$0	\$0	(\$4,000)	-100.000%	

Fund:

Dept:

Account #	Description	2020	2021	2021	2022	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 001 GENERAL FUND								
001-000-3344	ASSIST ST ATTY SAL	\$0	\$0	\$900	\$0	\$0	0.000%	
001-000-3345	SUP OF ASSESS SAL	\$29,990	\$30,000	\$28,047	\$30,600	\$600	2.000%	
001-000-3346	E.S.D.A. - E.M.A. REI	\$3,111	\$1,725	\$9,381	\$1,725	\$0	0.000%	
001-000-3347	E.T.S.B. CONTRACT L	\$212,195	\$287,000	\$158,847	\$257,000	\$0	0.000%	
001-000-3348	SHERIFF'S GRANT M	\$32,011	\$32,000	(\$12,288)	\$32,000	\$0	0.000%	
001-000-3351	LEHG PROGRAMTR	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3352	PUBLIC DEFENDER R	\$39,996	\$40,020	\$36,863	\$40,020	\$0	0.000%	
001-000-3375	OTHER STATE GRAN	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3380	LOCAL GRANTS/REIM	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3382	RADIO OPERATOR	\$30,329	\$38,405	\$38,038	\$41,700	\$3,295	8.580%	
001-000-3383	E.S.D.A. - CITY OF RO	\$720	\$0	\$540	\$600	\$600	0.000%	
001-000-3387	TORT & LAB ADM RE	\$5,000	\$7,500	\$0	\$6,000	(\$2,500)	-33.333%	
001-000-3388	COURT CLERK FEES	\$91,471	\$70,000	\$16,146	\$70,000	\$0	0.000%	
001-000-3410	COURT CLERK FEES	\$111,260	\$93,000	\$97,266	\$101,900	\$8,900	9.570%	
001-000-3415	PERCENTAGE COUR	\$1,144	\$900	\$1,125	\$1,200	\$300	33.333%	
001-000-3420	COUNTY CLERK FEE	\$176,634	\$160,000	\$175,335	\$174,458	\$14,458	9.038%	
001-000-3430	FINES & FORFEITS	\$95,208	\$86,000	\$110,440	\$113,000	\$28,000	32.941%	
001-000-3440	SHERIFF FEES & SAL	\$37,844	\$36,000	\$37,963	\$45,000	\$10,000	28.571%	
001-000-3441	CORONERS FEES	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3443	SHERIFF FEES - SRC	(\$9,700)	\$0	\$0	\$0	\$0	0.000%	

Report ID: BPBW01r Operator: realflaway

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001	GENERAL FUND							
001-000-3444	SHERIFF FEES - AUX	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3445	SHERIFFS ARPA REI	\$0	\$0	\$0	\$119,994	\$119,994	0.000%	Ave. Corrections pay + tax/Fica,IMRF, FICAmed X 364 Jail 8244 Courthouse @524.67hr
001-000-3446	CORRECTIONS REVE	\$0	\$0	\$0	\$17,500	\$17,500	0.000%	Reimbursement from DOC for IIMS who stayed in jail longer \$35 day @ 500 I.M.S
001-000-3447	DONATION-DRUG DO	\$8,079	\$500	(\$2,950)	\$500	\$0	0.000%	
001-000-3456	OTHER SERVICE FEE	\$4,415	\$3,000	\$1,285	\$3,000	\$0	0.000%	
001-000-3482	SUP OF ASSESS FEE	\$2,363	\$2,500	\$1,333	\$1,500	(\$1,000)	-40.000%	
001-000-3485	CIR CLK OP ADD ON	\$6,924	\$5,700	\$16,762	\$15,000	\$9,300	163.158%	
001-000-3467	ST ATTY - OTHER/AU	\$7,335	\$9,000	\$1,773	\$1,200	(\$7,800)	-86.667%	
001-000-3480	ST ATTY FEES & FINE	\$8,463	\$10,500	\$8,739	\$10,000	(\$500)	-4.762%	
001-000-3490	LAW LIBRARY FEES	\$8,595	\$7,000	\$7,800	\$8,114	\$1,114	15.914%	
001-000-3509	COURT SECURITY	\$46,540	\$40,000	\$43,714	\$45,000	\$5,000	12.500%	
001-000-3519	CHILD SUPP & MAINT	(\$3,937)	\$4,000	(\$11,764)	\$0	(\$4,000)	-100.000%	
001-000-3545	ARPA FLOW THRU P	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3552	DEATH SURCHARGE	(\$44)	\$0	\$36	\$0	\$0	0.000%	
001-000-3553	RHSP GENERAL	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3554	RHSP STATE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3555	COLDF SURCHARGE	(\$160)	\$0	\$36	\$0	\$0	0.000%	
001-000-3556	ST DOM VIOLENCE F	\$131	\$0	\$0	\$0	\$0	0.000%	

Fund:

Dept:

Account #	Description	2020		2021		2021		2022		Amount of Change	Percent of Change	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	Request Amount	Change					
Fund : 001	GENERAL FUND											
001-000-3557	CIVIL UNION FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3558	LIQUOR LICENSE FE	\$2,500	\$4,500	\$13,000	\$4,500	\$0	\$4,500	\$0	\$0	\$0	0.000%	
001-000-3559	STIPENDS RECD FR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3610	INTEREST EARNINGS	\$5,918	\$6,200	\$5,391	\$6,472	\$6,472	\$6,472	\$272	\$272	\$272	4.387%	
001-000-3920	TAX PENALTY	\$942	\$900	\$0	\$0	\$0	\$0	(\$900)	(\$900)	(\$900)	-100.000%	
001-000-3640	COMMERCIMUM INCO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3645	ANNEX BUILDING INC	\$3,800	\$3,500	\$3,300	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	0.000%	
001-000-3650	AMBULANCE BUILDIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3655	AGGREGATED ENER	\$9,047	\$9,200	\$7,604	\$9,000	\$9,000	\$9,000	(\$200)	(\$200)	(\$200)	-2.174%	
001-000-3660	CELL ONE LEASE AG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3670	SALARY REIMB PRO	\$20,044	\$84,000	\$78,517	\$0	\$0	\$0	(\$84,000)	(\$84,000)	(\$84,000)	-100.000%	
001-000-3680	SAL REIMB 911 COOR	\$19,290	\$0	\$19,868	\$0	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3685	SAL REIMB CHLD SU	\$6,000	\$45,000	\$12,000	\$10,650	\$10,650	\$10,650	(\$34,350)	(\$34,350)	(\$34,350)	-76.333%	
001-000-3690	MISCELLANEOUS AD	\$0	\$6,000	\$135	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	0.000%	
001-000-3700	MISCELLANEOUS INC	\$4,518	\$5,800	\$138,995	\$3,800	\$3,800	\$3,800	\$0	\$0	\$0	0.000%	
001-000-3706	CCDA TRANSFER	\$22,506	\$0	\$44,027	\$0	\$0	\$0	\$0	\$0	\$0	0.000%	
001-000-3770	SHERIFF MISCELLAN	\$0	\$15,700	\$0	\$15,700	\$15,700	\$15,700	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$4,595,433	\$4,781,709	\$4,709,687	\$5,184,687	\$5,184,687	\$5,184,687	\$402,978	\$402,978	\$402,978	8.427%	
Total Fund: 001:		\$4,595,433	\$4,781,709	\$4,709,687	\$5,184,687	\$5,184,687	\$5,184,687	\$402,978	\$402,978	\$402,978	8.427%	

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 002	I.M.R.F.							
Department: 000	NON-DEPARTMENTAL							
002-000-3010	PROPERTY TAX	\$516,699	\$520,085	\$446,476	\$510,000	(\$10,085)	-1.939%	
002-000-3040	PER PROP REPL TAX	\$36,477	\$37,454	\$0	\$0	(\$37,454)	-100.000%	
002-000-3610	INTEREST EARNINGS	\$4,132	\$4,000	\$1,249	\$0	(\$4,000)	-100.000%	
002-000-3700	MISCELLANEOUS INC	(\$7,632)	\$0	(\$74,769)	\$0	\$0	0.000%	
002-000-3801	EMPLOYEE PORTION	\$62,194	\$0	\$67,696	\$0	\$0	0.000%	
002-000-3811	EMPLOYER PORT IM	(\$28,234)	\$0	\$73,310	\$0	\$0	0.000%	
Total Dept 000:		\$570,636	\$561,539	\$513,952	\$510,000	(\$51,539)	-9.178%	
Total Fund: 002:		\$570,636	\$561,539	\$513,952	\$510,000	(\$51,539)	-9.178%	

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 003 SOCIAL SECURITY
 Department: 000 NON-DEPARTMENTAL

003-000-3040	PROPERTY TAX	\$337,565	\$352,700	\$302,677	\$322,750	(\$29,950)	-8.492%	
003-000-3610	INTEREST EARNINGS	\$2,116	\$425	\$617	\$0	(\$425)	-100.000%	

Total Dept 000:		\$339,681	\$353,125	\$303,293	\$322,750	(\$30,375)	-8.602%	
Total Fund: 003:		\$339,681	\$353,125	\$303,293	\$322,750	(\$30,375)	-8.602%	

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 004 WORKMAN'S COMPENSATION

Department: 000 NON-DEPARTMENTAL

004-000-5010	PROPERTY TAX	\$73,320	\$100,075	\$86,111	\$105,000	\$4,925	4.821%	
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004-000-5610	INTEREST EARNINGS	\$1,256	\$635	\$489	\$0	(\$635)	-100.000%	
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Total Dept 000:		\$74,576	\$100,710	\$86,599	\$105,000	\$4,290	4.260%	
Total Fund: 004:		\$74,576	\$100,710	\$86,599	\$105,000	\$4,290	4.260%	

Fund:

Dept:

Account #	Description	Prior Year Actual	2021 Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 095	TORT & LIABILITY							
Department: 090	NON-DEPARTMENTAL							
005-000-3010	PROPERTY TAX	\$378,410	\$410,400	\$352,188	\$445,000	\$34,800	8.431%	
005-000-3040	PER PROP REPL TAX	\$0	\$0	\$0	\$0	\$0	0.000%	
005-000-3610	INTEREST EARNINGS	\$2,293	\$2,900	\$541	\$0	(\$2,900)	-100.000%	
005-000-3700	MISCELLANEOUS INC	\$6,600	\$0	\$0	\$0	\$0	0.000%	
005-000-3802	REIMB FROM HD - PR	\$0	\$0	\$0	\$0	\$0	0.000%	
005-000-3812	REIMB FROM FIRST P	\$8,654	\$0	\$0	\$0	\$0	0.000%	
005-000-3920	TRANSFER IN	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$395,957	\$413,300	\$352,728	\$445,000	\$31,700	7.670%	
Total Fund: 005:		\$395,957	\$413,300	\$352,728	\$445,000	\$31,700	7.670%	

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 006 EXTENSION CO-OP

Department: 000 NON-DEPARTMENTAL

008-000-3070	PROPERTY TAX	\$88,083	\$91,000	\$78,362	\$91,000	\$0	0.000%	
008-000-3670	INTEREST EARNINGS	\$665	\$500	\$262	\$0	(\$500)	-100.000%	

Total Dept 006:		\$88,749	\$91,500	\$78,624	\$91,000	(\$500)	-0.546%	
Total Fund: 006:		\$88,749	\$91,500	\$78,624	\$91,000	(\$500)	-0.546%	

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 007 UNEMPLOYMENT COMP

Department: 008 NON-DEPARTMENTAL

007-000-3010	PROPERTY TAX	\$7,872	\$10,450	\$9,044	\$37,750	\$27,300	261.244%	
007-000-3810	INTEREST EARNINGS	\$231	\$125	\$47	\$0	(\$125)	-100.000%	

Total Dept 000:		\$8,103	\$10,575	\$9,087	\$37,750	\$27,175	258.974%	
Total Fund: 007:		\$8,103	\$10,575	\$9,087	\$37,750	\$27,175	258.974%	

Fund:

Dept:

Account #

Description

2020
Prior Year
Actual

2021
Current
Budget

2021
Current
Actual

2022
Request
Amount

Amount
of
Change
Percent
of
Change

Request Notes

Fund : 008 AMBULANCE FUND

Department: 009 NON-DEPARTMENTAL

008-000-3010 PROPERTY TAX \$283,930 \$355,000 \$304,826 \$375,000 \$20,000 5.634%

008-000-3610 INTEREST EARNINGS \$1,442 \$250 \$419 \$0 (\$250) -100.000%

Total Dept 009:

Total Fund: 008:

\$285,371 \$355,250 \$305,246 \$375,000 \$19,750 5.559%
\$285,371 \$355,250 \$305,246 \$375,000 \$19,750 5.559%

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 010 BOND & INTEREST

Department: 000 NON-DEPARTMENTAL

010-000-3010	PROPERTY TAX	\$0	\$0	\$109,791	\$0	\$0	0.000%	
010-000-3510	INTEREST EARNINGS	\$0	\$0	\$27	\$0	\$0	0.000%	
010-000-3700	MISCELLANEOUS INC	\$0	\$0	\$0	\$0	\$0	0.000%	
010-000-3822	MISCELLANEOUS GR	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$0	\$0	\$109,819	\$0	\$0	0.000%	
Total Fund: 010:		\$0	\$0	\$109,819	\$0	\$0	0.000%	

Report ID: BPBW01r

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 020 9.1.1. FUND

Department: 000 NON-DEPARTMENTAL

020-000-3850	GRANT	\$403,131	\$398,880	\$364,570	\$364,235	(\$34,625)	-8.881%	
020-000-3810	INTEREST EARNINGS	\$1,151	\$1,100	\$379	\$450	(\$650)	-59.091%	
020-000-3700	MISCELLANEOUS INC	\$64,193	\$2,475	\$12,031	\$2,475	\$0	0.000%	
020-000-3803	EMERGENCY WIREL	\$0	\$0	\$0	\$0	\$0	0.000%	
020-000-3813	FRONTIER NORTH IL	\$0	\$0	\$0	\$0	\$0	0.000%	
020-000-3821	ODIN SURCHARGE-F	\$0	\$0	\$0	\$0	\$0	0.000%	
020-000-3842	FLAT ROCK SURCHA	\$0	\$0	\$0	\$0	\$0	0.000%	
020-000-3855	RESIDENTIAL 9.1.1. (\$0	\$0	\$0	\$0	\$0	0.000%	
020-000-3860	PROCEEDS FROM DE	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$488,475	\$402,435	\$376,980	\$367,160	(\$35,275)	-8.765%	
Total Fund: 020:		\$488,475	\$402,435	\$376,980	\$367,160	(\$35,275)	-8.765%	

Report ID: BBW01r Operator: rcalkway

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Fund:

Dept:

Account #	Description	Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 021 COUNTY HIGHWAY								
Department: 000 NON-DEPARTMENTAL								
021-000-3910	PROPERTY TAX	\$485,187	\$450,000	\$385,200	\$532,000	\$92,000	18.222%	
021-000-3340	STATE GRANTS/REIM	\$0	\$0	\$0	\$0	\$0	0.000%	
021-000-3360	LOCAL GRANTS/REIM	\$972	\$0	\$4,800	\$5,000	\$5,000	0.000%	
021-000-3348	CO HWY MNTC SERV	\$521,659	\$350,000	\$424,590	\$400,000	\$50,000	14.286%	
021-000-3610	INTEREST EARNINGS	\$988	\$800	\$187	\$300	(\$500)	-62.500%	
021-000-3700	MISCELLANEOUS INC	\$2,055	\$2,000	\$38,322	\$2,000	\$0	0.000%	
021-000-3910	SALE OF EQUIPMENT	\$0	\$0	\$20,000	\$0	\$0	0.000%	
021-000-3922	PROCEEDS FROM LO	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$1,010,852	\$802,800	\$874,100	\$939,300	\$136,500	17.003%	
Total Fund: 021:		\$1,010,852	\$802,800	\$874,100	\$939,300	\$136,500	17.003%	

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 024	COUNTY BRIDGE AID							
Department: 000	NON-DEPARTMENTAL							
024-000-3010	PROPERTY TAX	\$242,596	\$225,000	\$193,315	\$266,000	\$41,000	18.222%	
024-000-3380	LOCAL GRANTS/REIM	\$216,693	\$120,000	\$238,305	\$200,000	\$80,000	65.667%	
024-000-3810	INTEREST EARNINGS	\$2,418	\$3,200	\$958	\$1,200	(\$2,000)	-62.500%	
024-000-3700	MISCELLANEOUS INC	\$0	\$25,000	\$1,008	\$0	(\$25,000)	-100.000%	
	Total Dept 000:	\$461,708	\$373,200	\$433,586	\$467,200	\$94,000	25.188%	
	Total Fund: 024:	\$461,708	\$373,200	\$433,586	\$467,200	\$94,000	25.188%	

Fund:

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Fund : 026 FEDERAL AID MATCHING
 Department: 000 NON-DEPARTMENTAL

026-000-3010	PROPERTY TAX	\$242,586	\$225,000	\$193,315	\$268,080	\$41,000	18.2222%	
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026-000-3340	STATE GRANTS/REIM	\$0	\$0	\$0	\$0	\$0	0.0000%	
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026-000-3610	INTEREST EARNINGS	\$1,461	\$2,000	\$597	\$800	(\$1,400)	-70.0000%	
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Total Dept 000:		\$244,057	\$227,000	\$193,911	\$268,600	\$39,600	17.445%	
Total Fund: 026:		\$244,057	\$227,000	\$193,911	\$268,600	\$39,600	17.445%	

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 027 CRAW CO HEALTH DEPT

Department: 000 NON-DEPARTMENTAL

027-000-3010	PROPERTY TAX	\$485,187	\$485,200	\$418,338	\$594,318	\$79,118	16.306%	Proposed Tax FY22
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027-000-3529	WIN VECTOR PREV	\$0	\$0	\$0	\$0	\$0	0.000%	Not previously used in FY20 & FY21
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027-000-3585	OTHER	\$77,976	\$10,000	\$352,835	\$44,000	\$34,000	340.000%	708 Board Donation, Other Donations
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027-000-3610	INTEREST EARNINGS	\$16,040	\$18,400	\$9,975	\$8,500	(\$9,900)	-53.804%	Drop due to drop in interest rates
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027-000-3920	TRANSFER IN	\$0	\$0	\$0	\$0	\$0	0.000%	
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Total Dept 000:

\$579,203	\$513,600	\$779,148	\$616,818	\$103,218	20.097%
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Department: 201 W/C/PEER COUNSELOR GRANT

027-201-3030	GRANT	\$84,987	\$94,920	\$92,756	\$97,099	\$2,179	2.296%	W/C \$79,599.00/\$17,500.00 Peer Counselor
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Total Dept 201:

\$84,987	\$94,920	\$92,756	\$97,099	\$2,179	2.296%
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Department: 202 FCM - GRANT

027-202-3050	GRANT	\$95,905	\$96,106	\$77,519	\$77,250	(\$18,856)	-19.820%	FCM/HRIF
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Total Dept 202:

\$85,905	\$96,106	\$77,519	\$77,250	(\$18,856)	-19.820%
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Department: 203 ITFC - GRANT

027-203-3050	GRANT	\$14,642	\$14,642	\$19,132	\$14,132	(\$510)	-3.483%	ITFC
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Total Dept 203:

\$14,642	\$14,642	\$19,132	\$14,132	(\$510)	-3.483%
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Department: 204 GENETICS - GRANT

027-204-3050	GRANT	\$7,500	\$10,000	\$10,000	\$5,000	(\$5,000)	-50.000%	Genetics - Not awarded yet - Estimated \$5000.00 - Grant has changed scope
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Total Dept 204:

\$7,500	\$10,000	\$10,000	\$5,000	(\$5,000)	-50.000%
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Report ID: BPBW01r

Operator: rcallaway

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Fund:

Dept:

Account # Description Prior Year Actual Current Budget Current Actual Request Amount Change of Percent Request Notes

Fund : 027 CRAW CO HEALTH DEPT

Department: 206 CENSUS GRANT
 027-206-3050 GRANT \$18,951 \$0 \$6,430 \$0 \$0 0.000% Census Grant - Not Available in FY22

Total Dept 206:

\$18,951 \$0 \$6,430 \$0 \$0 0.000%

Department: 207 LEAD - GRANT

027-207-3050 GRANT \$11,100 \$11,100 \$10,993 \$11,100 \$0 0.000% Lead

Total Dept 207:

\$11,100 \$11,100 \$10,993 \$11,100 \$0 0.000%

Department: 208 HEALTH SERVICES (V,SH,DS)

027-208-3020 HEALTH SERVICES (J) \$74,201 \$100,000 \$53,002 \$65,000 (\$45,000) 45.000% Jail Visits, School Health, Direct Services - Decrease from FY21 due to Jail Visits

027-208-3050 GRANT \$0 \$0 \$0 \$0 \$0 0.000% Not previously used in FY20 & FY21

027-208-3081 MEDICAID \$79,117 \$15,000 \$23,488 \$15,000 \$0 0.000% Estimated Revenue from Medicaid Billing

027-208-3389 INSURANCE BILLING \$335,323 \$325,000 \$328,815 \$325,000 \$0 0.000% Estimated Revenue from Insurance Billing

Total Dept 208:

\$508,640 \$440,000 \$405,305 \$395,000 (\$45,000) -10.227%

Department: 209 INF DIS - GRANT

027-209-3050 GRANT \$129,426 \$64,713 \$1,484 \$66,197 \$1,484 2.293% Local Health Protection

027-209-3060 Medicare \$28,688 \$18,000 \$101,733 \$96,030 \$78,030 433.500% Estimated Revenue from Medicare Billing

Total Dept 209:

\$158,114 \$82,713 \$103,217 \$162,227 \$79,514 96.132%

Department: 210 INFLUENZA-GRANT

027-210-3050 GRANT \$0 \$0 \$0 \$25,000 \$25,000 0.000% INFLUENZA FUNDS-NEW FY22(7/1/2021 TO 06/30/2022)

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 027 CRAW CO HEALTH DEPT

Total Dept 210:

		\$0	\$0	\$0	\$25,000	\$25,000	0.000%	
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Department: 211 VACCINATION-GRANT

027-211-3050	GRANT	\$0	\$0	\$0	\$50,000	\$50,000	0.000%	MASS VACCINATION
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Total Dept 211:

		\$0	\$0	\$0	\$50,000	\$50,000	0.000%	
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Department: 215 P & P - GRANT

027-215-3050	GRANT	\$38,157	\$40,434	\$33,399	\$40,629	\$195	0.482%	PHEP
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Total Dept 215:

		\$38,157	\$40,434	\$33,399	\$40,629	\$195	0.482%	
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Department: 216 P & T GRANT

027-216-3828	PROSTATE & TESTIC	\$0	\$0	\$0	\$0	\$0	0.000%	Prostate - Not Available in FY22
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Total Dept 216:

		\$0	\$0	\$0	\$0	\$0	0.000%	
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Department: 217 PERSONAL SERVICES - WNV

027-217-3529	WNV VECTOR PREV	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.000%	Vector
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Total Dept 217:

		\$12,000	\$12,000	\$12,000	\$12,000	\$0	0.000%	
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Department: 218 COVID 19 CRISIS 2020 GRANT

027-218-3050	GRANT	\$37,571	\$0	\$0	\$0	\$0	0.000%	COVID Crisis - Not available in FY22
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Total Dept 218:

		\$37,571	\$0	\$0	\$0	\$0	0.000%	
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Department: 219 COVID 19 CONTACT TRACING GRANT

027-219-3850	GRANT	\$204,408	\$817,632	\$505,704	\$226,823	(\$590,809)	-72.259%	Contact Tracing - Anticipated funds in FY22
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Total Dept 219:

		\$204,408	\$817,632	\$505,704	\$226,823	(\$590,809)	-72.259%	
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Department: 400 ENV - SELF

027-400-3021	ENV - SELF	\$6,806	\$26,000	\$22,942	\$26,000	\$0	0.000%	Environmental (Fees)
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Report ID: BPBW01r Operator: rcallaway

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 027	CRAW CO HEALTH DEPT							
027-400-3053	GRANT	\$603	\$0	\$225	\$3,012	\$3,012	0.000%	Environmental (Body Art, Ground Water, Safe Drinking, Tanning)

Total Dept 400:	\$7,208	\$26,000	\$23,167	\$29,012	\$3,012	11.585%
Total Fund: 027:	\$1,788,267	\$2,158,147	\$2,078,770	\$1,762,090	(\$397,057)	-18.390%

Fund:

Dept:

Account # Description Prior Year Actual 2020 Current Budget 2021 Current Actual 2021 Request Amount 2022 Amount of Change Percent of Change Request Notes

Fund : 031 CRAWFORD CO FOREST PRESERVE

Department: 000 NON-DEPARTMENTAL

031-000-3010 PROPERTY TAX \$50,306 \$50,000 \$43,070 \$50,000 \$0 0.000% **ALL FOREST PRESERVE AMOUNTS ADDED 10/19/2021

031-000-3610 INTEREST EARNINGS \$535 \$650 \$163 \$650 \$0 0.000%

031-000-3700 MISCELLANEOUS INC \$25 \$500 \$0 \$0 \$0 (\$500) -100.000%

031-000-3804 OSLAD GRANT DNR \$0 \$1,000 \$0 \$0 \$1,000 0.000%

031-000-3814 DONATION WILDLIFE \$900 \$1,000 \$900 \$900 \$1,000 0.000% **HAY INCOME, OSLAD GRANT

031-000-3822 MISCELLANEOUS GR \$0 \$0 \$0 \$0 \$0 0.000%

031-000-3836 RENT \$3,087 \$4,500 \$4,607 \$4,500 \$0 0.000%

031-000-3844 CAMPING FEES \$60 \$150 \$0 \$150 \$0 0.000%

Total Dept 000: \$54,913 \$57,800 \$48,741 \$57,300 (\$500) -0.869%

Total Fund: 031: \$54,913 \$57,800 \$48,741 \$57,300 (\$500) -0.869%

Fund:

Dept:

Account #	Description	Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 033 CRAWFORD CO PROBATION FEES

Department: 000 NON-DEPARTMENTAL

033-000-2030	PROBATION FEES	\$42,918	\$0	\$44,915	\$0	\$0	0.000%	
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033-000-3610	INTEREST EARNINGS	\$330	\$0	\$80	\$0	\$0	0.000%	
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033-000-3805	PROB REDPLEYMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
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Total Dept 000:		\$43,248	\$0	\$44,996	\$0	\$0	0.000%	
Total Fund: 033:		\$43,248	\$0	\$44,996	\$0	\$0	0.000%	

Fund:

Dept:

Account #	Description	Prior Year Actual	2021 Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 034	AUTOMATION - ALL ACCTS							
Department: 000	NON-DEPARTMENTAL							
034-000-3463	AUTOMATION COURT	\$23,796	\$15,000	\$21,078	\$21,549	\$6,549	43.660%	
034-000-3464	AUTOMATION - COUN	\$34,861	\$24,860	\$25,279	\$28,500	\$3,640	14.642%	
034-000-3466	AUTOMATION - CO T	\$38,918	\$0	(\$29,678)	\$12,500	\$12,500	0.000%	
034-000-3488	AUTOMATION - GIS S	\$86,459	\$77,861	\$79,245	\$75,000	(\$2,861)	-3.674%	
034-000-3489	AUTOMATION - GIS C	\$3,849	\$3,328	\$3,384	\$3,825	\$497	14.334%	
034-000-3471	AUTOMATION RHSP	\$0	\$0	\$0	\$0	\$0	0.000%	
034-000-3472	DOCUMENT STORAGE	\$0	\$3,780	\$0	\$11,300	\$7,520	198.942%	
034-000-3476	AUTOMATION - VITAL	\$4,174	\$0	\$3,782	\$4,090	\$4,090	0.000%	
034-000-3477	AUTOMATION - PUB	\$68	\$0	\$120	\$0	\$0	0.000%	
034-000-3610	INTEREST EARNINGS	\$8,672	\$0	\$616	\$0	\$0	0.000%	
Total Dept 000:		\$198,599	\$124,829	\$103,826	\$156,764	\$31,935	25.583%	
Total Fund: 034:		\$198,599	\$124,829	\$103,826	\$156,764	\$31,935	25.583%	

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Run:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
<i>Report Total:</i>								
		\$10,629,635	\$10,814,919	\$10,623,954	\$11,087,601	\$272,582	2.521%	

Report ID: BPBW01T

Operator: rcallaway

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2022 Expense Budget Worksheet

Crawford County

Selected Fund: ALL

BUDGET STEP: 3 - Co Board

Fund:

Dept:

Account #	Description	2020	2021	2021	2022	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	

Fund : 001 GENERAL FUND

Department: 050 ADMINISTRATIVE & GENERAL

001-050-4000	SALARIES - OFFICER	\$32,527	\$33,000	\$36,980	\$34,000	\$1,000	3.030%	
001-050-4002	SALARIES - OTHER	\$0	\$0	\$0	\$20,000	\$20,000	0.000%	this is a part time co admin 6 months
001-050-4012	SALARIES PAID BY S	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4040	HEALTH INSURANCE	\$337,417	\$407,161	\$352,093	\$407,200	\$39	0.010%	
001-050-4101	MAINT-CO COURTHO	\$50,484	\$40,000	\$14,100	\$14,000	(\$26,000)	-65.000%	
001-050-4102	MAINT-CO ANNEX	\$14,785	\$15,000	\$12,193	\$14,000	(\$1,000)	-6.667%	
001-050-4104	MAINT - BLDG JAIL	\$14,399	\$17,000	\$5,088	\$15,000	(\$2,000)	-11.765%	
001-050-4210	UTILITIES	\$16	\$0	\$761	\$0	\$0	0.000%	
001-050-4211	UTILITIES-CO COURT	\$14,266	\$0	\$573	\$13,000	\$13,000	0.000%	
001-050-4212	UTILITIES-CO ANNEX	\$15,369	\$12,500	\$10,386	\$14,000	\$1,500	12.000%	
001-050-4213	UTILITIES- CO COMM	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4240	POSTAGE	\$29,782	\$26,000	\$23,592	\$39,000	\$11,000	39.286%	
001-050-4260	ACCOUNTING SERVI	\$4,000	\$0	\$0	\$0	\$0	0.000%	
001-050-4270	COMP/INT SERVICES	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4271	COMPUTER SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	

Report ID: BPBW01x Operator: rcallaway

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Fund:

Dept:

Account #	Description	2020	2021	2021	2022	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 001 GENERAL FUND								
001-050-4310 SOIL & WATER CONNS								
001-050-4311	CCDA	\$30,033	\$30,000	\$27,500	\$30,000	\$0	0.000%	
001-050-4312	AUDIT	\$40,000	\$39,700	\$51,275	\$43,500	\$3,800	9.572%	
001-050-4313	XEROX	\$12,388	\$12,000	\$12,160	\$12,000	\$0	0.000%	
001-050-4314	MACHINE SERVICE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4315	PEST CONTROL	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4316	ELEVATOR	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4330	SANITATION	\$1,157	\$0	\$0	\$0	\$0	0.000%	
001-050-4350	TRAINING	\$0	\$0	\$0	\$1,000	\$1,000	0.000%	
001-050-4361	CRAW SOLID WASTE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4362	GREATER WABASH R	\$6,738	\$4,492	\$6,738	\$6,740	\$2,248	50.045%	
001-050-4364	3 COUNTY SOLID W/A	\$8,250	\$5,000	\$5,000	\$6,250	\$1,250	25.000%	
001-050-4370	JANITORIAL SERVICE	\$24,981	\$14,425	\$12,413	\$15,000	\$575	3.985%	
001-050-4570	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4590	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4600	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4680	OPERATING SUPPLIE	\$8,599	\$8,000	\$8,875	\$8,200	\$200	2.500%	
001-050-4760	MISCELLANEOUS EX	\$5,285	\$5,000	\$61,787	\$3,000	(\$2,000)	-40.000%	
001-050-4910	NEW EMPLOYEE TES	\$1,606	\$1,750	\$692	\$1,500	(\$250)	-14.286%	
001-050-4920	RAILROAD PITTANCE	\$0	\$0	\$0	\$1,000	\$1,000	0.000%	

Report ID: BPBW01x Operator: reallaway

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND

001-050-4940	EQUIPMENT	\$142	\$0	\$0	\$0	\$0	0.000%	
001-050-4945	PILOT PAYMENT DIS	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4965	PRINCIPAL PAYMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4966	INTEREST EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-5011	TRANSFER OUT- C C	\$30,500	\$31,000	\$28,417	\$31,000	\$0	0.000%	

Total Dept 050: \$684,702 \$704,128 \$670,102 \$729,890 \$25,762 3.659%

Department: 051 COUNTY BOARD

001-051-4000	SALARIES - OFFICER	\$39,175	\$15,000	\$13,325	\$36,175	\$21,175	141.167%	
001-051-4230	TRAVEL EXPENSE	\$2,600	\$2,900	\$1,030	\$1,000	(\$1,930)	-65.517%	
001-051-4250	PUBLISHING/PRINTIN	\$383	\$600	\$870	\$1,000	\$600	100.000%	
001-051-4340	DUES/SUBSCRIPTION	\$1,616	\$1,600	\$0	\$1,000	(\$800)	-44.444%	
001-051-4363	TRAINING	\$0	\$0	\$0	\$1,000	\$1,000	0.000%	
001-051-4760	MISCELLANEOUS EX	\$68	\$200	\$55	\$200	\$0	0.000%	

Total Dept 051: \$40,842 \$20,400 \$15,280 \$40,375 \$19,975 97.917%

Department: 052 COUNTY CLERK

001-052-4000	SALARIES - OFFICER	\$60,018	\$60,667	\$51,319	\$81,310	\$643	1.080%	
001-052-4001	SALARIES - DEPUTIE	\$75,223	\$95,000	\$58,409	\$95,000	\$10,000	11.765%	Bring part-time position back to full time. Anticipated overtime for 2022 elections.
001-052-4002	SALARIES - OTHER	(\$1,786)	\$0	\$0	\$0	\$0	0.000%	

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND

001-052-4160	MAINTENANCE - OTH	\$1,953	\$2,500	\$2,682	\$3,000	\$500	20.000%	
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001-052-4230	TELEPHONE	\$2,786	\$3,000	\$2,687	\$3,000	\$0	0.000%	
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001-052-4230	TRAVEL EXPENSE	\$0	\$1,000	\$469	\$750	(\$250)	-25.000%	
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001-052-4250	PUBLISHING/PRINTIN	\$0	\$100	\$230	\$300	\$200	200.000%	
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001-052-4340	DUES/SUBSCRIPTION	\$1,158	\$1,000	\$610	\$750	(\$250)	-25.000%	
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001-052-4350	TRAINING	\$80	\$500	\$0	\$500	\$0	0.000%	
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001-052-4590	OFFICE SUPPLIES	\$10,135	\$9,000	\$8,687	\$10,000	\$1,000	11.111%	Increased anticipating increased Lauredo subscriptions
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001-052-4680	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
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001-052-4760	MISCELLANEOUS EX	\$69	\$100	\$0	\$100	\$0	0.000%	
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001-052-4782	PETTY CASH	\$0	\$100	\$0	\$100	\$0	0.000%	
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001-052-4940	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
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Total Dept 052: \$149,637 \$162,987 \$125,093 \$174,810 \$11,843 7.267%

Department: 053 COUNTY TREASURER

001-053-4000	SALARIES - OFFICER	\$60,018	\$80,687	\$51,319	\$61,310	\$643	1.060%	
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001-053-4001	SALARIES - DEPUTIE	\$87,562	\$101,166	\$85,478	\$106,616	\$5,460	5.398%	
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001-053-4002	SALARIES - OTHER	\$0	\$4,200	\$0	\$4,200	\$0	0.000%	
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001-053-4200	TELEPHONE	\$4,587	\$4,900	\$4,215	\$4,000	(\$900)	-18.367%	Telephone/Internet
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001-053-4230	TRAVEL EXPENSE	\$0	\$300	\$0	\$200	(\$100)	-33.333%	
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001-053-4250	PUBLISHING/PRINTIN	\$66	\$750	\$30	\$500	(\$250)	-33.333%	
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Report ID: BPBW01x Operator: rcallaway

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND

001-054-4340	DUES/SUBSCRIPTION	\$92	\$190	\$242	\$250	\$100	66.667%	I went over in past year increased \$100.00
001-054-4550	OFFICE SUPPLIES	\$171	\$200	\$123	\$300	\$100	50.000%	May have to buy a couple of calculators increased \$100.00
001-054-4690	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-054-4760	MISCELLANEOUS EX	\$282	\$300	\$70	\$300	\$0	0.000%	
001-054-4940	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.000%	

Total Dept 053:

		\$152,759	\$172,623	\$141,476	\$177,676	\$5,053	2.827%	
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Department: 054 SUPERVISOR OF ASSESSMENTS

001-054-4009	SALARIES - OFFICER	\$60,018	\$60,667	\$51,319	\$61,310	\$643	1.060%	
001-054-4031	SALARIES - DEPUTIE	\$87,294	\$85,698	\$84,425	\$80,044	(\$5,514)	-6.445%	
001-054-4200	TELEPHONE	\$1,293	\$1,320	\$1,237	\$1,380	\$60	4.545%	
001-054-4230	TRAVEL EXPENSE	\$404	\$2,000	\$332	\$1,000	(\$1,000)	-50.000%	
001-054-4250	PUBLISHING/PRINTIN	\$10,719	\$11,000	\$9,328	\$11,000	\$0	0.000%	
001-054-4340	DUES/SUBSCRIPTION	\$1,424	\$1,000	\$517	\$750	(\$280)	-25.000%	
001-054-4350	TRAINING	\$778	\$1,100	\$360	\$1,100	\$0	0.000%	
001-054-4550	OFFICE SUPPLIES	\$697	\$1,503	\$729	\$750	(\$750)	-50.000%	
001-054-4940	EQUIPMENT	\$696	\$1,000	\$259	\$500	(\$500)	-50.000%	

Total Dept 054:

		\$163,323	\$165,145	\$128,506	\$157,834	(\$7,311)	-4.427%	
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Department: 055 BOARD OF REVIEW

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001	GENERAL FUND							
001-055-4002	SALARIES - OTHER	\$17,112	\$17,628	\$17,828	\$18,158	\$530	3.007%	
001-055-4200	TELEPHONE	\$778	\$800	\$753	\$840	\$40	5.000%	
001-055-4230	TRAVEL EXPENSE	\$0	\$150	\$0	\$0	(\$150)	-100.000%	
001-055-4250	PUBLISHING/PRINTIN	\$36	\$50	\$18	\$20	(\$30)	-60.000%	
001-055-4350	TRAINING	\$0	\$360	\$0	\$360	\$0	0.000%	
001-055-4550	OFFICE SUPPLIES	\$16	\$300	\$36	\$100	(\$200)	-66.667%	
Total Dept 055:		\$17,942	\$19,298	\$18,635	\$19,478	\$190	0.985%	

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Department: 057	PROPERTY RECORD CARDS							
001-057-4230	TRAVEL EXPENSE	\$308	\$300	\$0	\$280	(\$50)	-16.667%	
001-057-4550	OFFICE SUPPLIES	\$21	\$100	\$0	\$50	(\$50)	-50.000%	
001-057-4630	PHOTOGRAPHIC EXP	\$0	\$100	\$0	\$0	(\$100)	-100.000%	
001-057-4940	EQUIPMENT	\$0	\$50	\$0	\$0	(\$50)	-100.000%	
Total Dept 057:		\$329	\$550	\$0	\$330	(\$250)	-45.455%	

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Department: 058	COLLECTION & EXTENSION							
001-058-4002	SALARIES - OTHER	\$451	\$3,000	\$1,205	\$3,000	\$0	0.000%	
001-058-4250	PUBLISHING/PRINTIN	\$663	\$1,800	\$484	\$1,000	(\$800)	-44.444%	
001-058-4550	OFFICE SUPPLIES	\$629	\$1,000	\$945	\$750	(\$250)	-25.000%	
001-058-4940	EQUIPMENT	\$0	\$250	\$35	\$350	\$100	40.000%	
Total Dept 058:		\$1,743	\$6,050	\$2,669	\$5,100	(\$950)	-15.702%	

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND								
Department: 059 SUPERINTENDENT OF EDUCATION								
001-059-4002	SALARIES - OTHER	\$92,816	\$91,522	\$91,522	\$90,206	(\$1,316)	-1.438%	
Total Dept 059:		\$92,816	\$91,522	\$91,522	\$90,206	(\$1,316)	-1.438%	

Department: 060 ELECTION								
001-060-4001	SALARIES - DEPUTIE	\$55,262	\$56,000	\$44,156	\$60,000	\$4,000	7.143%	Anticipated overtime for 2022 elections
001-060-4002	SALARIES - OTHER	\$0	\$0	\$0	\$0	\$0	0.000%	

001-060-4003	SALARIES - ELECTIO	\$96,721	\$20,000	\$15,733	\$46,000	\$25,000	125.000%	2 elections - primary and general
001-060-4230	TRAVEL EXPENSE	\$1,537	\$1,500	\$648	\$3,500	\$2,000	133.333%	2 elections - primary and general
001-060-4250	PUBLISHING/PRINTIN	\$4,246	\$4,000	\$695	\$8,500	\$4,500	112.500%	2 elections - primary and general

001-060-4300	OTHER PROFESSION	\$54,282	\$66,000	\$69,402	\$100,000	\$34,000	51.515%	Increased to accommodate lease expense for new election equipment
001-060-4350	TRAINING	\$1,274	\$2,500	(\$130)	\$3,500	\$1,000	40.000%	2 trainings - new equipment training and recertification training

001-060-4680	OPERATING SUPPLIE	\$6,155	\$10,000	\$3,916	\$8,000	(\$2,000)	-20.000%	
001-060-4685	CYBER SECURITY GR	\$0	\$12,307	\$0	\$12,307	\$0	0.000%	
001-060-4700	BUILDING RENT & SE	\$6,675	\$6,000	\$4,950	\$13,000	\$7,000	116.667%	2 elections - primary and general

001-060-4760	MISCELLANEOUS EX	\$117	\$300	\$0	\$300	\$0	0.000%	
001-060-4940	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
001-060-4950	LEASE TO OWN - QUI	\$0	\$12,000	\$0	\$12,000	\$0	0.000%	
Total Dept 060:		\$169,269	\$190,607	\$169,359	\$266,107	\$75,500	39.610%	

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND

Department: 061	PROBATION							
001-061-4000	SALARIES - OFFICER	\$95,418	\$112,872	\$73,338	\$96,529	(\$16,343)	-14.479%	

Total Dept 061:		\$95,418	\$112,872	\$73,338	\$96,529	(\$16,343)	-14.479%	
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Department: 062	CIRCUIT CLERK							
001-062-4000	SALARIES - OFFICER	\$60,018	\$60,667	\$51,319	\$61,304	\$637	1.050%	
001-062-4002	SALARIES - OTHER	\$163,668	\$185,600	\$141,448	\$162,000	(\$3,600)	-2.174%	
001-062-4200	TELEPHONE	\$2,436	\$3,000	\$2,260	\$3,000	\$0	0.000%	
001-062-4230	TRAVEL EXPENSE	\$265	\$0	\$0	\$0	\$0	0.000%	
001-062-4270	COMP/INT SERVICES	\$2,831	\$3,000	\$3,158	\$3,500	\$500	16.667%	
001-062-4340	DUES/SUBSCRIPTION	\$470	\$600	\$470	\$400	(\$200)	-33.333%	
001-062-4550	OFFICE SUPPLIES	\$9,061	\$10,000	\$8,792	\$10,000	\$0	0.000%	
001-062-4660	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-062-4750	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
001-062-4940	EQUIPMENT	\$0	\$750	\$0	\$500	(\$250)	-33.333%	

Total Dept 062:		\$236,740	\$243,617	\$207,437	\$240,704	(\$2,913)	-1.196%	
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Department: 063	CIRCUIT COURT							
001-063-4031	SALARIES - DEPUTIE	\$63,015	\$60,000	\$53,535	\$60,000	\$0	0.000%	
001-063-4034	SALARIES - COURTS	\$0	\$0	\$0	\$0	\$0	0.000%	
001-063-4005	SALARIES - BAILIFF (\$0	\$2,000	\$640	\$1,000	(\$1,000)	-50.000%	

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001	GENERAL FUND							
001-063-4006	SALARIES - CONFLIG	\$21,467	\$21,600	\$19,800	\$21,600	\$0	0.000%	
001-063-4200	TELEPHONE	\$1,753	\$1,900	\$1,517	\$1,500	(\$300)	-16.667%	
001-063-4290	LEGAL SERVICES	\$10,341	\$5,900	\$6,560	\$8,500	\$3,000	54.545%	
001-063-4390	FOOD - JURORS	\$0	\$3,500	\$2,846	\$4,500	\$1,000	28.571%	
001-063-4520	JURYWITNESS/INGU	\$0	\$12,000	\$1,140	\$10,000	(\$2,000)	-16.667%	
001-063-4530	CIR JUDGE & ASSOC	\$4,413	\$4,000	\$2,790	\$4,000	\$0	0.000%	
001-063-4546	HOUSING PRISONER	\$9,876	\$17,500	\$17,967	\$17,500	\$0	0.000%	
001-063-4550	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.000%	
001-063-4555	INDIGENT LEGAL FEE	\$11,016	\$15,000	\$24,200	\$25,000	\$10,000	66.667%	
001-063-4660	OPERATING SUPPLIE	\$10,561	\$10,000	\$13,907	\$6,000	(\$4,000)	-40.000%	cut \$10,000.00 for law lib, per C.S
001-063-4763	MISCELLANEOUS EX	\$778	\$1,500	\$529	\$1,500	\$0	0.000%	
001-063-4940	EQUIPMENT	\$2,457	\$2,500	\$1,417	\$2,500	\$0	0.000%	
Total Dept 063:		\$135,677	\$156,900	\$146,847	\$163,600	\$6,700	4.270%	
Department: 064	STATE'S ATTORNEY							
001-064-4000	SALARIES - OFFICER	\$134,483	\$138,000	\$118,239	\$150,000	\$12,000	8.696%	Salary is dictated by admn office of the supreme court, reimb 87.5% from state
001-064-4001	SALARIES - DEPUTIE	\$115	\$0	\$0	\$45,053	\$45,053	0.000%	
001-064-4002	SALARIES - OTHER	\$54,097	\$60,893	\$49,242	\$62,568	\$1,675	2.751%	**CHANGED FROM \$55000.00
001-064-4014	SALARIES -ASST ST	\$42,618	\$43,847	\$36,876	\$0	(\$43,847)	-100.000%	
001-064-4200	TELEPHONE	\$3,180	\$3,600	\$3,082	\$3,600	\$0	0.000%	**CHANGED FROM \$3250.00

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Fund:

Dept:

Account # Description

2020 Prior Year Actual 2021 Current Budget 2021 Current Actual 2022 Request Amount 2022 Amount of Change Percent of Change Request Notes

Fund : 001 GENERAL FUND

001-064-4230 TRAVEL EXPENSE

\$423 \$1,000 \$0 \$0 \$500 (\$500) -50.000%

001-064-4250 PUBLISHING/PRINTIN

\$0 \$300 \$0 \$0 \$150 (\$150) -50.000%

001-064-4290 LEGAL SERVICES

\$0 \$3,000 \$210 \$210 \$2,000 (\$1,000) -33.333%

001-064-4291 LEGAL SERV - APPEL

\$8,000 \$8,000 \$8,000 \$8,000 \$8,000 \$0 0.000%

001-064-4307 ST ATTY OTHER FEE

\$152 \$0 \$237 \$237 \$0 \$0 0.000%

001-064-4340 DUES/SUBSCRIPTION

\$3,482 \$4,000 \$1,804 \$1,804 \$3,500 (\$500) -12.500%

001-064-4350 TRAINING

\$468 \$2,500 \$250 \$250 \$1,500 (\$1,000) -40.000%

001-064-4550 OFFICE SUPPLIES

\$2,990 \$3,000 \$2,916 \$2,916 \$3,000 \$0 0.000% **CHANGED FROM \$2000.00

001-064-4580 OPERATING SUPPLIE

\$0 \$100 \$9 \$9 \$200 \$100 100.000%

001-064-4760 MISCELLANEOUS EX

\$1,056 \$5,000 \$1,468 \$1,468 \$2,500 (\$2,500) -50.000%

001-064-4940 EQUIPMENT

\$209 \$5,000 \$0 \$0 \$2,000 (\$3,000) -60.000%

Total Dept 064:

\$251,472 \$278,240 \$222,333 \$222,333 \$284,571 \$6,331 2.278%

Department: 065 SHERIFF

001-065-4000 SALARIES - OFFICER

\$72,684 \$72,672 \$61,492 \$61,492 \$74,919 \$2,247 3.092%

001-065-4001 SALARIES - DEPUTIE

\$494,056 \$500,000 \$431,736 \$431,736 \$560,000 \$60,000 12.000% 7 increase for contract and requesting 1 more deputy to handle call volume.

001-065-4002 SALARIES - OTHER

\$33,032 \$35,000 \$27,956 \$27,956 \$36,500 \$1,500 4.266%

001-065-4007 SALARIES - DISPATCH

\$300,102 \$315,000 \$259,809 \$259,809 \$325,000 \$10,000 3.175%

001-065-4008 SALARIES - PART-TIM

\$147,530 \$120,000 \$133,603 \$133,603 \$130,000 \$10,000 8.333% using part-time employees more to save on overtime

Funds:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001	GENERAL FUND							
001-065-4009	SALARIES - OVERTIME	\$120,242	\$120,000	\$93,654	\$120,000	\$0	0.0000%	
001-065-4110	MAINTENANCE - VEHI	\$25,626	\$20,000	\$25,575	\$25,000	\$5,000	25.0000%	cars are getting older and needing more repair
001-065-4200	TELEPHONE	\$10,737	\$10,000	\$10,321	\$12,000	\$2,000	20.0000%	
001-065-4230	TRAVEL EXPENSE	\$2,483	\$1,500	\$298	\$1,000	(\$500)	-33.3333%	
001-065-4240	POSTAGE	\$1,246	\$1,500	\$1,661	\$1,700	\$200	13.3333%	
001-065-4300	OTHER PROFESSION	\$18,077	\$15,500	\$24,457	\$16,500	\$0	0.0000%	increased fees for services
001-065-4340	DUES/SUBSCRIPTION	\$9,429	\$8,000	\$6,279	\$10,000	\$2,000	25.0000%	fees have increased
001-065-4350	TRAINING	\$9,368	\$10,000	\$8,967	\$13,000	\$3,000	30.0000%	training has opened back up, and state is not reimbursing as they use to.
001-065-4550	OFFICE SUPPLIES	\$8,150	\$12,000	\$9,994	\$10,000	(\$2,000)	-16.667%	
001-065-4560	GASOLINE/OIL	\$42,683	\$40,000	\$31,052	\$60,000	\$20,000	50.0000%	price increase
001-065-4680	OPERATING SUPPLIE	\$0	\$1,500	\$935	\$1,200	(\$300)	-20.0000%	this line used for auxiliary equipment
001-065-4690	UNIFORMS/CLOTHIN	\$12,270	\$15,500	\$12,698	\$17,000	\$1,500	9.677%	contractual issue, not sure what will be negotiated
001-065-4695	CORRECTIONS EXPE	\$0	\$0	\$0	\$0	\$0	0.0000%	
001-065-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.0000%	
001-065-4930	VEHICLES	\$47,034	\$1	\$0	\$140,000	\$139,999	#####	need to replace 3 squads
001-065-4940	EQUIPMENT	\$30,765	\$17,000	\$8,738	\$25,000	\$8,000	47.059%	need to replace equipment in cars and post increase on rpost items.
Total Dept 065:		\$1,385,512	\$1,315,173	\$1,169,135	\$1,577,819	\$262,646	19.970%	

Department: 066 CORONER

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND

001-066-4000	SALARIES - OFFICER	\$21,345	\$21,994	\$18,595	\$22,631	\$637	2.895%	
001-066-4001	SALARIES - DEPUTIE	\$7,770	\$9,000	\$10,209	\$12,000	\$3,000	33.333%	
001-066-4200	TELEPHONE	\$4,974	\$4,000	\$2,861	\$3,500	(\$500)	-12.500%	**CHANGED FROM \$2500.00
001-066-4200	TRAVEL EXPENSE	\$1,385	\$1,850	\$1,833	\$1,500	(\$350)	-18.919%	
001-066-4300	OTHER PROFESSION	\$21,600	\$22,000	\$13,850	\$20,000	(\$2,000)	-9.091%	**CHANGED FROM \$15000.00
001-066-4316	TOXICOLOGY EXPEN	\$2,186	\$3,000	\$2,231	\$3,000	\$0	0.000%	**CHANGED FROM \$2000.00
001-066-4319	X-RAY EXPENSE	\$0	\$925	\$0	\$750	(\$175)	-18.919%	
001-066-4340	DUES/SUBSCRIPTION	\$539	\$750	\$1,359	\$1,000	\$250	33.333%	**CHANGED FROM \$1400.00
001-066-4350	TRAINING	\$1,630	\$2,400	\$2,171	\$2,400	\$0	0.000%	**CHANGED FROM \$2000.00
001-066-4520	JURY/WITNESS/INCU	\$0	\$500	\$0	\$0	(\$500)	-100.000%	**CHANGED FROM \$500.00
001-066-4535	PROTECTIVE EQUIP	\$798	\$500	\$226	\$500	\$0	0.000%	**CHANGED FROM \$0.00
001-066-4540	REMOVAL SUPPLIES	\$2,135	\$1,800	\$895	\$2,000	\$200	11.111%	**CHANGED FROM \$1500.00
001-066-4545	REMOVAL EXPENSE	\$4,950	\$4,500	\$4,950	\$4,500	\$0	0.000%	**CHANGED FROM \$4000.00
001-066-4590	OFFICE SUPPLIES	\$2,567	\$850	\$409	\$500	(\$350)	-41.176%	
001-066-4560	GASOLINE/OIL	\$50	\$1,500	\$518	\$1,000	(\$500)	-33.333%	
001-066-4690	PHOTOGRAPHIC EXP	\$105	\$231	\$0	\$200	(\$31)	-13.420%	
001-036-4940	EQUIPMENT	\$9,331	\$1,300	\$15,283	\$8,000	\$6,700	515.395%	
Total Dept 066:		\$81,368	\$77,100	\$74,991	\$83,481	\$6,381	8.279%	

Department: 068 RABIES

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND

001-068-4000	SALARIES - OFFICER	\$35,349	\$45,000	\$32,912	\$47,000	\$2,000	4.444%	
001-068-4100	CONTRACTUAL SERV	\$0	\$0	\$0	\$0	\$0	0.000%	
001-068-4105	MAINT - ANIMAL CON	\$877	\$1,000	\$599	\$1,000	\$0	0.000%	
001-068-4200	TELEPHONE	\$1,200	\$1,200	\$1,150	\$1,200	\$0	0.000%	
001-068-4210	UTILITIES	\$2,875	\$4,500	\$4,441	\$4,500	\$0	0.000%	
001-068-4250	PUBLISHING/PRINTIN	\$188	\$200	\$0	\$100	(\$100)	-50.000%	
001-068-4300	OTHER PROFESSION	\$3,829	\$4,500	\$5,249	\$4,500	\$0	0.000%	
001-068-4365	RABIES SHOTS	\$0	\$0	\$0	\$0	\$0	0.000%	
001-068-4550	OFFICE SUPPLIES	\$0	\$100	\$0	\$100	\$0	0.000%	
001-068-4560	GASOLINE/OIL	\$0	\$0	\$1,025	\$0	\$0	0.000%	
001-068-4660	OPERATING SUPPLIE	\$2,897	\$3,000	\$2,941	\$3,000	\$0	0.000%	
001-068-4760	MISCELLANEOUS EX	\$171	\$500	\$1,294	\$500	\$0	0.000%	
001-068-4940	EQUIPMENT	\$0	\$500	\$363	\$500	\$0	0.000%	
Total Dept 068:		\$47,385	\$60,500	\$49,673	\$62,400	\$1,900	3.140%	

Department: 069 BSDA

001-069-4000	SALARIES - OFFICER	\$8,000	\$11,500	\$9,327	\$11,500	\$0	0.000%	
001-069-4001	SALARIES - DEPUTIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-069-4110	MAINTENANCE - VEHI	\$4,779	\$4,500	\$3,861	\$3,500	(\$1,000)	-22.222%	
001-069-4120	MAINTENANCE - EQU	\$3,154	\$2,500	\$625	\$2,500	\$0	0.000%	

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 001	GENERAL FUND							
001-069-4200	TELEPHONE	\$2,784	\$3,500	\$2,536	\$3,000	(\$500)	-14.286%	
001-069-4210	UTILITIES	\$4,708	\$5,500	\$6,048	\$5,500	\$0	0.000%	
001-069-4230	TRAVEL EXPENSE	\$1,871	\$2,000	\$1,134	\$2,000	\$0	0.000%	
001-069-4550	OFFICE SUPPLIES	\$1,985	\$1,500	\$47	\$1,500	\$0	0.000%	
001-069-4580	GASOLINE/OIL	\$3,749	\$2,500	\$512	\$2,000	(\$500)	-20.000%	
001-069-4570	OPERATING SUPPLIE	\$3,906	\$4,000	\$2,824	\$3,500	(\$500)	-12.500%	
001-069-4760	MISCELLANEOUS EX	\$2,287	\$2,000	\$1,491	\$2,000	\$0	0.000%	
001-069-4930	VEHICLES	\$1,260	\$250,000	\$96,303	\$1,260	(\$248,740)	-99.496%	
001-069-4940	EQUIPMENT	\$3,029	\$3,500	\$2,107	\$3,000	(\$500)	-14.286%	
001-069-4941	TITLE III	\$0	\$200	\$0	\$200	\$0	0.000%	
001-069-4942	TURN OUT GEAR	\$5,778	\$5,000	\$2,700	\$5,000	\$0	0.000%	
Total Dept 069:		\$47,169	\$298,200	\$129,514	\$46,460	(\$251,740)	-84.420%	

Department: 071 JAIL

001-071-4001	SALARIES - DEPUTIE	\$387,888	\$416,500	\$346,696	\$509,000	\$92,500	22.209%	FOP Contract Negotiations 3%,7% and adding two Full-Time for relief staff in jail.
001-071-4006	SALARIES - PART-TIM	\$110,335	\$70,000	\$76,235	\$70,000	\$0	0.000%	
001-071-4039	SALARIES - OVERTIM	\$65,602	\$70,000	\$66,230	\$70,000	\$0	0.000%	
001-071-4120	MAINTENANCE - ECU	\$22,749	\$45,000	\$29,673	\$45,000	\$0	0.000%	
001-071-4200	TELEPHONE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-071-4210	UTILITIES	\$26,385	\$28,000	\$19,314	\$25,000	(\$3,000)	-10.714%	

Print:

Dept:

Account # Description

2020 Prior Year Actual
2021 Current Budget
2021 Current Actual
2022 Request Amount
Amount of Change
Percent of Change

Request Notes

Fund : 001 GENERAL FUND

001-071-4240 POSTAGE \$0 \$100 \$8 \$100 \$0 0.000%

001-071-4330 SANITATION \$3,054 \$3,500 \$1,605 \$3,500 \$0 0.000%

001-071-4350 TRAINING \$10,775 \$16,500 \$6,102 \$16,500 \$2,000 12.121% Increased by \$2,000, DD mandated training new laws 2022.

001-071-4360 MEDICAL CARE \$65,986 \$55,000 \$67,245 \$70,000 \$15,090 27.273% Unknown of health department will assist in assisting with fees again.

001-071-4390 FOOD - PRISONERS \$93,231 \$75,000 \$74,065 \$80,000 \$5,000 6.667% Expecting food cost increasing for 2022.

001-071-4470 OPERATING SUPPLIE \$17,141 \$27,000 \$13,599 \$20,000 (\$7,000) -25.926%

001-071-4590 OPERATING SUPPLIE \$0 \$6,000 \$0 \$0 (\$6,000) -100.000%

001-071-4680 OPERATING SUPPLIE \$0 \$0 \$0 \$0 \$0 0.000%

001-071-4690 UNIFORMS/CLOTHIN \$14,450 \$16,000 \$10,465 \$18,000 \$3,000 20.000% Increase

001-071-4940 EQUIPMENT \$11,852 \$0 \$0 \$0 \$0 0.000%

Total Dept 071: \$819,128 \$827,600 \$713,406 \$929,100 \$101,500 12.264%

Department: 072 TECHNOLOGY COORDINATION

001-072-4270 COMP/INT SERVICES \$74,490 \$79,000 \$78,667 \$85,490 \$6,490 8.215%

001-072-4271 COMPUTER SUPPLIE \$0 \$250 \$0 \$250 \$0 0.000%

001-072-4560 OFFICE SUPPLIES \$0 \$0 \$0 \$0 \$0 0.000%

001-072-4760 MISCELLANEOUS EX \$0 \$0 \$0 \$0 \$0 0.000%

001-072-4940 EQUIPMENT \$135 \$6,000 \$0 \$6,000 \$0 0.000%

001-072-4951 COMPUTER SOFTWA \$5,863 \$0 \$0 \$0 \$0 0.000%

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 001 GENERAL FUND

Total Dept 072: \$80,488 \$85,250 \$78,667 \$91,740 \$6,490 7.613%

Department: 074 CCDA

001-074-4001 SALARIES - DEPUTIE \$61,419 \$66,000 \$36,691 \$0 (\$65,000) -100.000%

Total Dept 074: \$61,419 \$65,000 \$36,691 \$0 (\$65,000) -100.000%

Department: 075 911

001-075-4000 SALARIES - OFFICER \$12,000 \$12,500 \$10,153 \$12,000 (\$500) -4.009%

Total Dept 075: \$12,000 \$12,500 \$10,153 \$12,000 (\$600) -4.000%

Total Fund: 001: \$4,728,138 \$5,086,232 \$4,274,837 \$5,250,180 \$163,948 3.223%

Fund : 002 I.M.R.F.

Department: 000 NON-DEPARTMENTAL

002-000-4010 COLUNTY PORTION I \$664,890 \$546,240 \$480,126 \$650,000 \$4,760 0.873%

002-000-4760 MISCELLANEOUS EX \$14 \$0 \$32,576 \$0 \$0 0.000%

Total Dept 002: \$554,904 \$546,240 \$512,702 \$650,000 \$4,760 0.873%

Total Fund: 002: \$554,904 \$546,240 \$512,702 \$650,000 \$4,760 0.873%

Fund : 003 SOCIAL SECURITY

Department: 000 NON-DEPARTMENTAL

003-000-4080 FICA EXPENSE \$347,313 \$319,309 \$310,176 \$318,000 (\$300) -0.094%

Total Dept 003: \$347,313 \$319,300 \$310,176 \$319,000 (\$300) -0.094%

Total Fund: 003: \$347,313 \$319,300 \$310,176 \$319,000 (\$300) -0.094%

Fund : 004 WORKMAN'S COMPENSATION

Department: 000 NON-DEPARTMENTAL

Report ID: BPBW01x Operator: rcalloway 10/20/2021 11:57:23 AM

Fund:

Dept:

Request Notes

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change
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Fund : 004	WORKMAN'S COMPENSATION						
004-000-4020	WORKMAN'S COMPE	\$766	\$80,000	\$85,372	\$120,000	\$40,000	50.000%
004-000-4500	TRANSFER TO/FROM	\$0	\$0	\$0	\$0	\$0	0.000%

Total Dept 000:		\$766	\$80,000	\$85,372	\$120,000	\$40,000	50.000%
Total Fund: 004:		\$766	\$90,000	\$85,372	\$120,000	\$40,000	50.000%

Fund :	005	TORT & LIABILITY
Department:	000	NON-DEPARTMENTAL
005-000-4000	SALARIES - OFFICER	\$0
005-000-4170	GENERAL LIABILITY	\$223,459
005-000-4190	HEALTH & LIFE	\$0
005-000-4500	TRANSFER TO/FROM	\$5,000

Total Dept 000:		\$228,459	\$409,865	\$499,533	\$500,000	\$90,135	21.991%
Total Fund: 005:		\$228,459	\$409,865	\$499,533	\$500,000	\$90,135	21.991%

Fund :	006	EXTENSION CO-OP
Department:	000	NON-DEPARTMENTAL
006-000-4321	U OF I EXTENSION S	\$68,444

Total Dept 000:		\$68,444	\$91,000	\$114,073	\$91,000	\$0	0.000%
Total Fund: 006:		\$68,444	\$91,000	\$114,073	\$91,000	\$0	0.000%

Fund :	007	UNEMPLOYMENT COMP
Department:	000	NON-DEPARTMENTAL
007-000-4021	UNEMPLOYMENT TA	\$10,472

Total Dept 000:		\$10,472	\$16,000	\$13,818	\$31,000	\$15,000	93.750%
Total Fund: 007:		\$10,472	\$16,000	\$13,818	\$31,000	\$15,000	93.750%

Fund:

Dept:	Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 007	007	UNEMPLOYMENT COMP							
	007-000-4500	TRANSFER TO/FROM	\$0	\$0	\$9,897	\$0	\$0	0.000%	
		Total Dept 000:	\$10,472	\$16,000	\$23,515	\$31,000	\$15,000	93.750%	
		Total Fund: 007:	\$10,472	\$16,000	\$23,515	\$31,000	\$15,000	93.750%	

Dept:	Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 008	008	AMBULANCE FUND							
	008-000-4510	CONTRACT/UNITED L	\$296,011	\$325,000	\$297,917	\$340,000	\$15,000	4.615%	reflects 3% raise per contract
	008-000-4780	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
		Total Dept 008:	\$296,011	\$325,000	\$297,917	\$340,000	\$15,000	4.615%	
		Total Fund: 008:	\$296,011	\$325,000	\$297,917	\$340,000	\$15,000	4.615%	

Dept:	Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 010	010	BOND & INTEREST							
	010-000-4780	MISCELLANEOUS EX	\$0	\$0	\$0	\$139,000	\$139,000	0.000%	THIS IS AN ESTIMATE FOR THE BOND
		Total Dept 000:	\$0	\$0	\$0	\$139,000	\$139,000	0.000%	
		Total Fund: 010:	\$0	\$0	\$0	\$139,000	\$139,000	0.000%	

Dept:	Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 020	020	9.11. FUND							
	020-000-4007	SALARIES - DISPATC	\$231,486	\$0	\$178,816	\$0	\$0	0.000%	
	020-000-4100	CONTRACTUAL SERV	\$45,270	\$244,471	\$14,105	\$268,540	\$12,069	4.937%	
	020-000-4120	MAINTENANCE - EQU	\$10,004	\$15,000	\$9,262	\$16,000	\$0	0.000%	
	020-000-4210	UTILITIES	\$496	\$1,000	\$504	\$1,000	\$0	0.000%	

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Fund:

Dept:

Account # Description

2020 Prior Year Actual 2021 Current Budget 2021 Current Actual 2022 Request Amount Amount of Change Percent of Change Request Notes

Fund : 020 9.1.1. FUND

020-000-4230	TRAVEL EXPENSE	\$616	\$1,000	\$0	\$500	(\$500)	-50.000%	
020-000-4240	POSTAGE	\$90	\$150	\$70	\$200	\$50	33.333%	
020-000-4250	PUBLISHING/PRINTIN	\$0	\$150	\$0	\$150	\$0	0.000%	
020-000-4312	AUDIT	\$0	\$300	\$0	\$300	\$0	0.000%	
020-000-4350	TRAINING	\$1,818	\$6,000	\$3,955	\$6,000	\$0	0.000%	
020-000-4550	OFFICE SUPPLIES	\$6,649	\$2,500	\$1,227	\$2,000	(\$500)	-20.000%	
020-000-4680	OPERATING SUPPLIE	\$0	\$1,000	\$13	\$500	(\$500)	-50.000%	
020-000-4710	PLANT, PROPERTY, &	\$93,980	\$8,000	\$30,865	\$75,000	\$67,000	837.500%	
020-000-4780	MISCELLANEOUS EX	\$500	\$3,000	\$0	\$1,500	(\$1,500)	-50.000%	
020-000-4940	EQUIPMENT	\$79,301	\$75,000	\$37,720	\$7,500	(\$67,500)	-90.000%	

Total Dept 000: \$470,210
Total Fund: 020: \$470,210

\$470,210	\$357,571	\$276,537	\$366,190	\$8,619	2.410%
\$470,210	\$357,571	\$276,537	\$366,190	\$8,619	2.410%

Fund : 021 COUNTY HIGHWAY

Department: 000 NON-DEPARTMENTAL

021-000-4002	SALARIES - OTHER	\$325,685	\$310,000	\$317,719	\$319,300	\$9,300	3.000%	
021-000-4040	HEALTH INSURANCE	\$50,391	\$51,000	\$37,540	\$95,000	(\$16,000)	-31.373%	
021-000-4106	MAINT - HWY BLDG	\$45,579	\$16,000	\$31,993	\$45,000	\$30,000	200.000%	
021-000-4110	MAINTENANCE - VEHI	\$2,241	\$3,200	\$2,601	\$3,000	(\$200)	-6.250%	
021-000-4120	MAINTENANCE - EQU	\$67,761	\$78,000	\$94,630	\$78,000	\$0	0.000%	
021-000-4165	REDUCTION OF LON	\$101,776	\$166,000	\$156,088	\$166,000	\$0	0.000%	

Report ID: BPBW01x Operator: rcallaway

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Fund:

Dept:

Account #	Description	2020	2021	2021	2022	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
Fund : 021 COUNTY HIGHWAY								
021-000-4200	TELEPHONE	\$7,925	\$8,300	\$7,574	\$8,300	\$0	0.000%	
021-000-4210	UTILITIES	\$9,228	\$10,500	\$9,368	\$11,500	\$1,000	9.524%	
021-000-4215	INTEREST EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
021-000-4220	RENTAL	\$53,728	\$58,300	\$49,080	\$63,000	\$4,700	8.062%	
021-000-4232	TRAVEL EXP - REIMB	\$7,200	\$7,200	\$6,600	\$7,200	\$0	0.000%	
021-000-4500	TRANSFER TO/FROM	\$0	\$43,000	\$0	\$43,000	\$0	0.000%	
021-000-4550	OFFICE SUPPLIES	\$1,633	\$2,500	\$1,142	\$1,600	(\$900)	-36.000%	
021-000-4560	GASOLINE/OIL	\$55,852	\$50,000	\$58,342	\$78,000	\$28,000	56.000%	
021-000-4580	OPERATING SUPPLIE	\$158	\$1,000	\$0	\$1,000	\$0	0.000%	
021-000-4620	OPERATING SUPPLIE	\$120,534	\$40,000	\$90,951	\$88,000	(\$2,000)	-5.000%	
021-000-4660	OPERATING SUPPLIE	\$8,138	\$7,500	\$16,276	\$9,000	\$500	6.667%	
021-000-4690	UNIFORMS/CLOTHIN	\$9,452	\$10,000	\$9,811	\$11,300	\$1,300	13.000%	
021-000-4760	MISCELLANEOUS EX	\$12,983	\$14,000	\$16,583	\$14,000	\$0	0.000%	
021-000-4762	PETTY CASH	\$240	\$300	\$120	\$300	\$0	0.000%	
021-000-4930	VEHICLES	\$0	\$0	\$0	\$0	\$0	0.000%	
021-000-4940	EQUIPMENT	\$99,150	\$38,000	\$213,609	\$38,000	\$0	0.000%	

Total Dept 000:	\$977,555	\$803,800	\$4,150,028	\$859,500	\$55,700	6.163%
Total Fund: 021:	\$877,555	\$803,800	\$4,150,028	\$859,500	\$55,700	6.163%

Fund : 024 COUNTY BRIDGE AID
 Department: 000 NON-DEPARTMENTAL

Report ID: BPBW01x Operator: rcallaway 10/20/2021 11:57:23 AM

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 024 COUNTY BRIDGE AID

024-000-4002	SALARIES - OTHER	\$61,840	\$58,000	\$58,409	\$58,000	\$0	0.000%	
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024-000-4015	HVY PAYROLL TRAN	\$0	\$12,000	\$0	\$0	(\$12,000)	-100.000%	
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024-000-4100	CONTRACTUAL SERV	\$277,848	\$240,000	\$205,409	\$240,000	\$0	0.000%	
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024-000-4220	RENTAL	\$1,900	\$2,000	\$0	\$10,000	\$9,000	480.000%	
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024-000-4280	ENGINEERING	\$162,975	\$200,000	\$64,161	\$200,000	\$0	0.000%	
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024-000-4500	TRANSFER TO/FROM	\$0	\$0	\$2,097	\$3,000	\$3,000	0.000%	
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024-000-4680	OPERATING SUPPLIE	\$228,214	\$240,000	\$279,078	\$200,000	(\$40,000)	-16.667%	
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024-000-4760	MISCELLANEOUS EX	\$872	\$0	\$1,850	\$2,000	\$2,000	0.000%	
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Total Dept 090:		\$734,650	\$750,000	\$610,804	\$711,000	(\$39,000)	-5.200%	
Total Fund: 024:		\$734,650	\$750,000	\$610,804	\$711,000	(\$39,000)	-5.200%	

Fund : 026 FEDERAL AID MATCHING

Department: 000 NON-DEPARTMENTAL

026-000-4000	SALARIES - OFFICER	\$0	\$10,000	\$0	\$0	(\$10,000)	-100.000%	
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026-000-4100	CONTRACTUAL SERV	\$480,482	\$100,000	\$95,121	\$125,000	\$25,000	25.000%	
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026-000-4280	ENGINEERING	\$5,199	\$80,000	\$53,198	\$70,000	\$10,000	16.667%	
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026-000-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
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026-000-4960	CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	0.000%	
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Total Dept 000:		\$485,681	\$170,000	\$138,319	\$195,000	\$25,000	14.706%	
Total Fund: 026:		\$485,681	\$170,000	\$138,319	\$195,000	\$25,000	14.706%	

Fund : 027 CRAW CO HEALTH DEPT

Report ID: BPBW01x Operator: rcallaway

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Fund:

Dept:

Account # Description Prior Year Actual 2021 Current Budget 2021 Current Actual 2022 Request Amount Amount of Change Percent of Change Request Notes

Fund : 027 CRAW CO HEALTH DEPT

Department: 000 NON-DEPARTMENTAL

027-000-4000 SALARIES - OFFICER (\$77) \$0 \$414,558 \$159,834 \$159,834 0.000% Staff Non- Departmental

027-000-4210 UTILITIES \$0 \$0 \$0 \$0 \$0 0.000%

027-000-4500 TRANSFER TO/FROM \$0 \$0 \$0 \$0 \$0 0.000%

027-000-4956 INTEREST EXPENSE \$0 \$0 \$0 \$0 \$0 0.000%

Total Dept 000: (\$77) \$0 \$414,558 \$159,834 \$159,834 0.000%

Department: 100 PERSONAL SERVICES - ADMIN

027-100-4000 SALARIES - OFFICER \$68,891 \$321,499 \$82,653 \$229,313 (\$92,126) -28.661% Administration

027-100-4100 CONTRACTUAL SERV \$66,998 \$112,650 \$90,836 \$145,670 \$33,020 29.312% Administration/TH/R/LEH/P/M/D/BH NPs - Kemper Audit

027-100-4200 TELEPHONE \$8,044 \$0 \$7,271 \$21,600 \$21,600 0.000% Cell Service/Phone Service - Avg \$1800.00 per month

027-100-4210 UTILITIES \$8,585 \$16,000 \$9,319 \$15,000 \$0 0.000% Estimate based on previous usage

027-100-4230 TRAVEL EXPENSE \$1,032 \$2,071 \$705 \$3,500 \$1,429 69.000% Estimate for Travel - Administration Gas/Hotel

027-100-4560 OFFICE SUPPLIES \$28,171 \$59,515 \$21,971 \$50,000 \$485 0.815% Estimate of \$5000.00 per month

027-100-4760 MISCELLANEOUS EX \$898 \$5,379 \$280 \$10,000 \$4,621 85.908% Estimate for Miscellaneous Expenditures

027-100-4766 INSURANCE REIMBU \$0 \$0 \$7,432 \$108,677 \$108,677 0.000% Estimated Insurance Expense for Employees

027-100-4940 EQUIPMENT \$93,062 \$49,246 \$29,247 \$99,543 (\$9,703) -19.702% Estimate for Equipment/Improvements

027-100-4966 VACCINE \$233,217 \$290,000 \$191,888 \$275,000 (\$15,000) -5.172% Vaccine Estimates

027-100-4990 DEBT SERVICE \$0 \$0 \$0 \$0 \$0 0.000%

Fund:

Dept:

Account # Description

2020	2021	2021	2022	Amount	Percent	Request Notes
Prior Year	Current	Current	Request	of	of	
Actual	Budget	Actual	Amount	Change	Change	

Fund : 027 CRAW CO HEALTH DEPT

Total Dept 100:	\$317,938	\$859,300	\$441,562	\$908,303	\$53,003	6.197%
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Department: 200 PERSONAL SERVICES - DIV

027-200-4090	SALARIES - OFFICER	\$36,095	\$42,300	\$12,057	\$68,466	\$46,166	109.139%	WIC/Peer Counselor
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Total Dept 200:	\$36,095	\$42,300	\$12,057	\$68,466	\$46,166	109.139%
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Department: 201 WIC/PEER COUNSELOR GRANT

027-201-4090	SALARIES - OFFICER	\$81,354	\$93,925	\$39,647	\$88,466	\$4,541	5.410%	WIC/PEER COUNSELOR
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027-201-4100	CONTRACTUAL SERV	\$2,225	\$2,354	\$910	\$0	(\$2,354)	-100.000%
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027-201-4200	TELEPHONE	\$1,320	\$0	\$1,043	\$0	\$0	0.000%
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027-201-4230	TRAVEL EXPENSE	\$277	\$1,104	\$16	\$336	(\$768)	-69.565%	BPPC Travel
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027-201-4550	OFFICE SUPPLIES	\$1,792	\$7,537	\$4,687	\$1,530	(\$6,007)	-79.705%	WIC/Peer Counselor Supplies
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027-201-4750	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%
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027-201-4940	EQUIPMENT	\$1,354	\$0	\$500	\$0	\$0	0.000%
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Total Dept 201:	\$88,323	\$94,920	\$46,702	\$99,331	(\$4,589)	-4.834%
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Department: 202 FCM - GRANT

027-202-4000	SALARIES - OFFICER	\$130,555	\$90,135	\$51,482	\$66,000	(\$24,135)	-26.777%	FCM/HRIF
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027-202-4100	CONTRACTUAL SERV	\$559	\$3,001	\$10,313	\$0	(\$3,001)	-100.000%
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027-202-4200	TELEPHONE	\$0	\$395	\$0	\$0	(\$395)	-100.000%
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027-202-4230	TRAVEL EXPENSE	\$345	\$725	\$0	\$739	\$14	1.931%	Travel for FCM/HRIF
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Fund:

Dept:

Account # Description

2020 Prior Year Actual
2021 Current Budget
2021 Current Actual
2022 Request Amount
Amount of Change
Percent of Change

Request Notes

Fund : 027 CRAW CO HEALTH DEPT
027-202-4350 TRAINING \$0 \$0 \$0 \$0 \$3,091 \$3,091 0.000% TRAINING FOR STAFF-CPR INSTRUCTOR

027-202-4550 OFFICE SUPPLIES \$4,414 \$1,849 \$6,719 \$391 \$391 (\$1,456) -78.875% Supplies for FCMA/HRUF

Total Dept 202: \$136,873 \$96,106 \$66,514 \$70,220 (\$25,986) -26.934%

Department: 203 ITFC - GRANT

027-203-4000 SALARIES - OFFICER \$15,182 \$13,746 \$8,540 \$9,186 (\$4,560) -33.173% ITFC

027-203-4100 CONTRACTUAL SERV \$3,200 \$150 \$150 \$150 \$1,200 \$1,050 700.000% Lamar Advertising - Billboards

027-203-4230 TRAVEL EXPENSE \$90 \$66 \$0 \$0 \$0 (\$66) -100.000%

027-203-4550 OFFICE SUPPLIES \$322 \$660 \$0 \$0 \$1,000 \$320 47.059%

Total Dept 203: \$18,774 \$14,642 \$6,690 \$11,386 (\$3,256) -22.237%

Department: 204 GENETICS - GRANT

027-204-4000 SALARIES - OFFICER \$6,379 \$8,975 \$1,979 \$5,000 (\$3,975) -44.290% Genetics - Estimated we do not have a budget or contract for this grant for FY22

027-204-4100 CONTRACTUAL SERV \$70 \$70 \$0 \$0 \$0 (\$70) -100.000%

027-204-4230 TRAVEL EXPENSE \$120 \$700 \$560 \$0 \$0 (\$700) -100.000%

027-204-4550 OFFICE SUPPLIES \$0 \$255 \$100 \$0 \$0 (\$255) -100.000%

027-204-4940 EQUIPMENT \$0 \$0 \$0 \$0 \$0 \$0 0.000%

Total Dept 204: \$6,569 \$10,000 \$2,638 \$5,000 (\$5,000) -50.000%

Department: 207 LEAD - GRANT

Report ID: BPRW01x Operator: rcollaway

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Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 027	CRAW CO HEALTH DEPT							
027-207-4000	SALARIES - OFFICER	\$0	\$10,741	\$0	\$9,370	(\$1,371)	-12.766%	Lead \$6930.40 Grant Funds \$2439.38 In-Kind (MW, TW, JW, MMW)

027-207-4550	OFFICE SUPPLIES	\$360	\$359	\$0	\$3,308	\$2,949	821.331%	Lead Analyzer will be purchased
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Total Dept 207: \$360 \$11,100 \$0 \$12,677 \$1,577 14.210%

Department: 208 HEALTH SERVICES (V.S.H.D.S)

027-208-4000	SALARIES - OFFICER	\$70,691	\$72,824	\$23,518	\$63,569	(\$9,255)	-12.708%	Health Services (RS, JW, JT)
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027-208-4100	CONTRACTUAL SERV	\$35,786	\$24,676	\$54,017	\$0	(\$24,676)	-100.000%	
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027-208-4200	TELEPHONE	\$0	\$0	\$0	\$0	\$0	0.000%	
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027-208-4230	TRAVEL EXPENSE	\$139	\$0	\$211	\$1,200	\$1,200	0.000%	Estimate for travel
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027-208-4560	OFFICE SUPPLIES	\$4,077	\$2,500	\$7,475	\$2,100	(\$400)	-16.000%	Estimate for Supplies
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027-208-4760	MISCELLANEOUS EX	\$912	\$0	\$534	\$0	\$0	0.000%	
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027-208-4940	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
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Total Dept 208: \$111,005 \$100,600 \$85,755 \$66,869 (\$33,131) -33.131%

Department: 209 INF DIS - GRANT

027-209-4000	SALARIES - OFFICER	\$124,936	\$48,974	\$5,956	\$44,542	(\$4,332)	-8.846%	INF DIS (Local Health Protection)
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027-209-4100	CONTRACTUAL SERV	\$250	\$4,662	\$135	\$7,303	\$2,541	56.6339%	Tech Support, Mailings, Haz Waste Disposal
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027-209-4230	TELEPHONE	\$0	\$2,515	\$0	\$2,263	(\$252)	-10.020%	
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027-209-4230	TRAVEL EXPENSE	\$0	\$1,203	\$0	\$1,754	\$551	45.769%	Increased travel related to COVID
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027-209-4550	OFFICE SUPPLIES	\$2,089	\$7,359	\$9,947	\$6,205	(\$1,154)	-15.684%	MediaCom/Verizon Wireless
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Report ID: BPPW01X Operator: rcallaway 10/20/2021 11:57:23 AM

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 027	CRAW CO HEALTH DEPT							
027-209-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 209:		\$127,287	\$64,713	\$16,037	\$62,166	(\$2,547)	-3.966%	

Department:	210	INFLUENZA-GRANT						
027-210-4090	SALARIES - OFFICER	\$0	\$0	\$0	\$15,104	\$15,104	0.000%	NEW GRANT INFLUENZA VACCINE PROMOTION
027-210-4109	CONTRACTUAL SERV	\$0	\$0	\$0	\$5,100	\$5,100	0.000%	LAMAR ADERTIZING-BILBOARDS/RADIO ADVERTISING/RENTAL OF COMMUNITY CENTER FOR
027-210-4550	OFFICE SUPPLIES	\$0	\$0	\$0	\$3,641	\$3,641	0.000%	SUPPLIES FOR INFLUENZA EDUCATIONAL RESOURCES AND TENT STRUCTURE
Total Dept 210:		\$0	\$0	\$0	\$23,845	\$23,845	0.000%	

Department:	211	VACCINATION-GRANT						
027-211-4030	SALARIES - OFFICER	\$0	\$0	\$0	\$175,000	\$175,000	0.000%	Mass Vaccination
027-211-4100	CONTRACTUAL SERV	\$0	\$0	\$0	\$5,423	\$5,423	0.000%	CONTRACTUAL SERVICES/RENTAL SUPPLIES FOR MASS VACCINATION
027-211-4550	OFFICE SUPPLIES	\$0	\$0	\$0	\$6,896	\$6,896	0.000%	SUPPLIES FOR MASS VACCINATION
Total Dept 211:		\$0	\$0	\$0	\$187,319	\$187,319	0.000%	

Department:	215	P & P - GRANT						
027-215-4000	SALARIES - OFFICER	\$30,967	\$30,464	\$15,736	\$42,925	\$12,461	40.904%	PHEP
027-215-4100	CONTRACTUAL SERV	\$7,385	\$3,870	\$1,965	\$0	(\$3,870)	-100.000%	

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Fund:

Dept:

Account # Description

2020 Prior Year Actual 2021 Current Budget 2021 Current Actual 2022 Request Amount Amount of Change Percent of Change Request Notes

Fund : 027 CRAW CO HEALTH DEPT

027-215-4200 TELEPHONE \$1,115 \$2,094 \$832 \$0 (\$2,094) -100.000%

027-215-4230 TRAVEL EXPENSE \$613 \$1,080 \$182 \$782 (\$279) -26.226% Lodging & Travel

027-215-4550 OFFICE SUPPLIES \$2,941 \$2,946 \$2,078 \$825 (\$2,121) -71.984% Educational Supplies

027-215-4760 MISCELLANEOUS EX \$0 \$0 \$0 \$0 \$0 0.000%

027-215-4940 EQUIPMENT \$0 \$0 \$0 \$0 \$0 0.000%

Total Dept 215: \$42,921 \$40,434 \$20,813 \$44,532 \$4,098 10.136%

Department: 216 P & T GRANT

027-216-4000 SALARIES - OFFICER \$0 \$0 \$0 \$0 \$0 0.000%

027-216-4100 CONTRACTUAL SERV \$0 \$0 \$0 \$0 \$0 0.000%

027-216-4230 TRAVEL EXPENSE \$0 \$0 \$0 \$0 \$0 0.000%

027-216-4550 OFFICE SUPPLIES \$0 \$0 \$0 \$0 \$0 0.000%

Total Dept 216: \$0 \$0 \$0 \$0 \$0 0.000%

Department: 217 PERSONAL SERVICES - WNV

027-217-4000 SALARIES - OFFICER \$0 \$9,602 \$0 \$6,476 (\$3,126) -32.569% WVV/vector (KW, DP, PP)

027-217-4100 CONTRACTUAL SERV \$0 \$150 \$0 \$1,760 \$1,610 1073.333% LaMar Advertising - Billboards

027-217-4200 TELEPHONE \$0 \$480 \$0 \$368 (\$112) -23.400%

027-217-4280 TRAVEL EXPENSE \$0 \$603 \$0 \$0 (\$603) -100.000%

027-217-4350 TRAINING \$0 \$0 \$0 \$50 \$50 0.000% PESTICIDE TRAINING - (DP)

027-217-4550 OFFICE SUPPLIES \$0 \$1,165 \$0 \$2,538 \$1,373 117.823% Lanvickde, Postagetest Kits

Fund:

Dept:

Account #	Description	2020 Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund : 027	CRAW CO HEALTH DEPT							
Total Dept 217:		\$0	\$12,000	\$0	\$11,191	(\$809)	-6.742%	

Department: 218	COVID 19 CRISIS 2020 GRANT							
027-218-4000	SALARIES - OFFICER	\$90,907	\$0	\$857	\$147,164	\$147,164	0.000%	COVID CRIS - N/A In FY22
Total Dept 218:		\$90,907	\$0	\$857	\$147,164	\$147,164	0.000%	

Department: 219	COVID 19 CONTACT TRACING GRANT							
027-219-4000	SALARIES - OFFICER	\$207,584	\$242,119	\$253,733	\$226,823	(\$15,299)	-6.318%	Contact Tracing
027-219-4100	CONTRACTUAL SERV	\$762	\$115,518	\$111,460	\$0	(\$15,518)	-100.000%	

027-219-4203	TELEPHONE	\$535	\$9,441	\$9,808	\$0	(\$9,441)	-100.000%	
027-219-4220	RENTAL	\$0	\$32,500	\$0	\$0	(\$32,500)	-100.000%	
027-219-4230	TRAVEL EXPENSE	\$17	\$468	\$256	\$0	(\$468)	-100.000%	

027-219-4350	OFFICE SUPPLIES	\$1,986	\$123,165	\$30,402	\$0	(\$123,165)	-100.000%	
027-219-4760	MISCELLANEOUS EX	\$0	\$62,621	\$0	\$0	(\$62,621)	-100.000%	
027-219-4940	EQUIPMENT	\$64,221	\$231,800	\$13,387	\$0	(\$231,800)	-100.000%	

Total Dept 219:		\$275,085	\$817,632	\$419,047	\$226,823	(\$590,809)	-72.259%	
Department: 400	ENV - SELF							
027-400-4000	SALARIES - OFFICER	\$63,547	\$0	\$33,975	\$26,000	\$26,000	0.000%	Environmental (KW, DP - Not covered by grants)

027-400-4100	CONTRACTUAL SERV	\$5,429	\$0	\$3,441	\$0	\$0	0.000%	
027-400-4200	TELEPHONE	\$2,427	\$0	\$2,229	\$0	\$0	0.000%	

Report ID: BPBW01x Operator: rcallaway

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Fund:

Dept:

Account #	Description	Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 027 CRAW CO HEALTH DEPT

027-400-4230	TRAVEL EXPENSE	\$602	\$0	\$584	\$1,000	\$1,000	0.000%	Fuel estimate for Inspections/Septic
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027-400-4550	OFFICE SUPPLIES	\$6,130	\$0	\$3,194	\$0	\$0	0.000%	
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027-400-4760	MISCELLANEOUS EX	\$0	\$0	\$52,517	\$0	\$0	0.000%	
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027-400-4940	EQUIPMENT	\$530	\$0	\$0	\$0	\$0	0.000%	
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Total Dept 400:		\$78,665	\$0	\$101,040	\$27,000	\$27,000	0.000%	
Total Fund: 027:		\$1,529,725	\$2,159,147	\$1,538,259	\$2,143,125	(\$16,021)	-0.742%	

Fund : 031 CRAWFORD CO FOREST PRESERVE

Department: 000 NON-DEPARTMENTAL

031-000-4030	CIRMA INS EXPENSE	\$8,664	\$0	\$0	\$0	\$0	0.000%	**ALL FOREST PRESERVE AMOUNTS ADDED 10/19/2021
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031-000-4050	GRANT EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
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031-000-4107	MAINT - FOREST PRE	\$7,936	\$5,750	\$25,355	\$5,750	\$0	0.000%	
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031-000-4210	UTILITIES	\$8,168	\$8,500	\$8,056	\$8,500	\$0	0.000%	
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031-000-4230	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
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031-000-4250	PUBLISHING/PRINTIN	\$98	\$1,000	\$0	\$1,000	\$0	0.000%	
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031-000-4550	OFFICE SUPPLIES	\$1,021	\$1,750	\$384	\$1,750	\$0	0.000%	
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031-000-4550	GASOLINE/OIL	\$333	\$1,000	\$0	\$1,000	\$0	0.000%	
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031-000-4571	DEPRECIATION EXPE	\$0	\$0	\$0	\$0	\$0	0.000%	
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031-000-4760	MISCELLANEOUS EX	\$1,560	\$1,000	\$48	\$1,000	\$0	0.000%	
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031-000-4762	PETTY CASH	\$75	\$50	\$48	\$50	\$0	0.000%	
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031-000-4940	EQUIPMENT	\$8,163	\$14,875	\$5,709	\$14,875	\$0	0.000%	
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Report ID: BBW01X Operator: rcallaway

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Fund:

Dept:

Account #	Description	Prior Year Actual	2021 Current Budget	2021 Current Actual	2022 Request Amount	Amount of Change	Percent of Change	Request Notes
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Fund : 031 CRAWFORD CO FOREST PRESERVE

031-000-4960	CONSTRUCTION	\$26,312	\$28,025	\$53	\$29,025	\$1,000	3.568%	
031-000-4970	WILDLIFE ADVANCE	\$989	\$1,000	\$0	\$1,000	\$0	0.000%	

Total Dept 000:		\$62,289	\$62,950	\$39,663	\$63,950	\$1,000	1.589%	
Total Fund: 031:		\$62,289	\$62,950	\$39,663	\$63,950	\$1,000	1.589%	

Fund : 033 CRAWFORD CO PROBATION FEES

Department: 000 NON-DEPARTMENTAL

033-000-4780	MISCELLANEOUS EX	\$36,106	\$0	\$42,918	\$0	\$0	0.000%	
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Total Dept 000:		\$36,106	\$0	\$42,918	\$0	\$0	0.000%	
Total Fund: 033:		\$36,106	\$0	\$42,918	\$0	\$0	0.000%	

Fund : 034 AUTOMATION - ALL ACCTS

Department: 000 NON-DEPARTMENTAL

034-000-4301	AUTOMATION VITALS	\$16,180	\$30,374	\$2,485	\$17,845	(\$12,529)	-41.249%	
034-000-4362	AUTOMATION RHSP	\$8,885	\$0	\$0	\$0	\$0	0.000%	
034-000-4303	AUTOMATION CIR CL	\$16,964	\$16,000	\$15,521	\$0	(\$16,000)	-100.000%	
034-000-4304	AUTOMATION CO CL	\$67,090	\$46,761	\$13,802	\$16,360	(\$30,411)	-65.036%	
034-000-4366	AUTOMATION TREAS	\$5,078	\$10,509	\$9,608	\$12,600	\$2,000	19.048%	
034-000-4308	AUTOMATION GIS S	\$45,943	\$0	\$52,722	\$75,000	\$75,000	0.000%	
034-000-4369	AUTOMATION GIS GI	\$35,078	\$36,682	\$4,098	\$4,610	(\$32,072)	-87.433%	

Total Dept 000:		\$193,228	\$139,317	\$98,043	\$126,305	(\$13,012)	-9.340%	
Total Fund: 034:		\$193,228	\$139,317	\$98,043	\$126,305	(\$13,012)	-9.340%	

Fund:

Dept:

Account #	Description	2020	2021	2021	2022	Amount	Percent	Request Notes
		Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	
<i>Report Total:</i>		\$10,734,050	\$11,415,422	\$10,112,705	\$11,905,251	\$489,829	4.291%	

Report ID: BPPW01X Operator: rcallaway

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2020-2021 COUNTY PAYROLL

ALPHA LIST

account chgs also

UPDATED

10/19/2021

EMPL #	HIRE	EMPLOYEE	DEPT #	AMOUNT	ANNUAL
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JANITOR

5025	10/1/2021	Ballew Kenneth	001-050-4000	\$ 13.58	28,246.40
5019		Hoagland Wendy	001-050-4370	\$ 12.83	
5013		Lockhart Tiffany	001-050-4370	\$ 12.83	
5014		Meadows Cathy	001-050-4370	\$ 12.83	
5015		Wartsbaugh Lori	001-050-4370	\$ 12.83	

CURES GRANT

5060	10/16/2020	Attaway Sarah Jane	001-050-4260	\$ 20.00	
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COUNTY CLERK / RECORDER

6004	12/7/1998	Holmes Donita	001-052-4001	\$ 21.16	38,511.20
6027	pt-time	Staley Beckie	001-052-4001	\$ 13.58	
5219	5/20/2005	Weaver Stephanie	001-052-4001	\$ 18.86	34,325.20
5216	elected 12/1/2014	Wright (9-30-2004) Fayrene	001-052-4000	\$ 2,333.35	60,667.10

COUNTY TREASURER

5303	appt treas. 1/1/2010	Bailey (8/13/1987) Twyla	001-053-4000	\$ 2,333.35	60,667.10
5304	3/30/2020	Callaway Rikki	001-053-4001	\$ 13.91	25,316.20
5302	3/30/1987	Kirts Jill	001-053-4001	\$ 24.79	45,117.80
5830	10/31/2011	Osborne Carrie	001-053-4001	\$ 16.88	30,721.60

SUPERVISOR OF ASSESSMENTS

5413	8/27/2020	Conrad Amber L	001-054-4001	\$ 13.91	30,121.00
5411	5/28/2012	Osborne Cheryl	001-054-4001	\$ 16.55	30,721.60
5410	7/18/2011	Rich Keturah	001-054-4001	\$ 16.88	30,721.60
5405	6/5/1995	Weber Hope	001-054-4000	\$ 2,333.35	60,667.10

ELECTION

6028		Bachelor Charlene	001-060-4003	\$ 13.00 per hr	
6021		Harness Elmer	001-060-4003	\$ 11.00 per hr	
6033		Staley Dawson	001-060-4003	\$ 11.00 per hr	
6001	9/30/1985	Staley Linda	001-060-4001	\$ 25.45	44,499.00
6023		Surrells Mary Lou	001-060-4003	\$ 11.00 per hr	

EMPL # HIRE EMPLOYEE DEPT # AMOUNT ANNUAL

PROBATION/PUBLIC SERVICE CO-ORDINATOR

6114 3/24/2012 Chinn Fred 001-061-4000 \$ 11.00

CIRCUIT CLERK

6223	8/3/2010	Brown	Marci	001-062-4002	\$	17.21	\$	31,322.20
6202	re/12-31-2012	Garrard (24-hrs bi-wkly)	Rebecca	001-062-4002	\$	11.30	\$	30,121.00
6226	6/4/2012	Lansbery	Loretta	001-062-4002	\$	16.55	\$	44,517.20
6204	6/3/1987	Phillippe	Debbie	001-062-4002	\$	24.46	\$	60,667.10
6203	electd 12/1/2008	Reinoehl (12/28/1986)	Reinoehl	001-062-4001	\$	2,333.35	\$	24,715.60
6231		Schmitt (22-hr bi-wkly)	Julie	001-062-4002	\$	11.00	\$	
6229	4-4-5-2021	Schmitt	Rachel	001-062-4002	\$	13.58	\$	
6228	returned pt-time	Vaughn	Danielle	001-062-4002	\$	11.00	\$	

BAILIFF

6312		Ackman	Larry	001-063-4005	\$	40.00	per day	
6720		Hasly	David	001-063-4005	\$	40.00	per day	
6316		McElhiney	Jim	001-063-4005	\$	40.00	per day	
6317		Phillippe	Jack	001-063-4005	\$	40.00	per day	
6721		Pinkstaff	Shirley	001-063-4005	\$	40.00	per day	
6311		Storkman	Madelyn	001-063-4005	\$	40.00	per day	

PUBLIC DEFENDER

6319 11/17/2016 McAdow Abbey 001-063-4001 \$ 2,307.69 \$ 59,999.94

STATES ATTORNEY

6415	6/26/2017	Ertou	Mindy	001-064-4002	\$	15.28	\$	27,807.52
6417	9/7/2021	Maxwell	Kristi	001-054-4002	\$	14.00	\$	-
6411	11/18/2016	Shaner	Cole	001-064-4000	\$	5,464.16	\$	142,068.19
6416	6/15/2020	Waldrop (6 days bi-wkly)	Lindsey	001-064-4014	\$	1,682.31	\$	43,740.06

EMPLOYEE # HIRE AMOUNT DEPT # ANNUAL

CORONER

6627	part-time	Bard	William	001-066-4001	150.00 per call
6624	part-time	Becktell	Amber	001-066-4001	150.00 per call
6616	part-time	Brinkman, jr	Floyd	001-066-4001	150.00 per call
6621	part-time	Cooper	Lindsey	001-066-4001	12.00 per hr
6622	part-time	Cooper	Todd	001-066-4001	12.00 per hr
6625	part-time	Deckard	Adam	001-066-4001	150.00 per call
6601	part-time	Deckard	Earl	001-066-4000	\$ 845.92
6611	part-time	Hargrave	Andrew	001-066-4001	150.00 per call
6614	part-time	Harris	Kyle	001-066-4001	150.00 per call
6620	part-time	Knoblett	Jacquiline	001-066-4001	12.00 per hr
6623	part-time	Mann	Gregg	001-066-4001	150.00 per call
6630	part-time	Patterson	James	001-066-4001	150.00 per call
6631	part-time	Rice	Derek	001-066-4001	150.00 per call
6610	part-time	Seaney	Todd	001-066-4001	150.00 per call
6612	part-time	Stephens	Mark	001-066-4001	150.00 per call
6613	part-time	Strauch	Daniel	001-066-4001	150.00 per call
6629	part-time	Wilson	Taylor	001-066-4001	12.00 per hr

RABIES

6617	part-time	Bays	Sarah	001-068-4000	\$ 11.00
6804	part-time	Mckinney	Denise	001-068-4000	\$ 914.61
6816	part-time	Stephens	Macle	001-060-4000	\$ 11.00
6906	1/31/09 /appt 10/17/11	Midgett	Bradley	001-069-4000	442.31 \$

ESDA

ETSB CO-ORDINATOR (911)

7501	1/1/2011	Lowrance	Tyler	001-0754000	\$ 12.82
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18 hrs weekly/ 36 hr bi-weekly

11,500.06

23,779.86

21,993.92

SHERIFF

EMPL #	HIRE	EMPLOYEE	DEPT #	AMOUNT	ANNUAL
6584	7/31/2019	Anderson	001-065-4008	\$ 18.99	
6546		Birkhofer	001-065-4008	\$ 18.99	
6575	5/22/2017	Blunier	001-065-4007	\$ 19.80	\$ 41,184.00
6585	2/19/2020	Bowen	001-065-4008	\$ 18.99	
6574	5/8/2017	Carr	001-065-4001	\$ 25.86	\$ 53,788.80
6580	1/2/2019	Catt	001-065-4001	\$ 24.90	\$ 51,792.00
6563		Cheadle	001-065-4008	\$ 17.98	
6564		Delaney	001-065-4008	\$ 21.26	
6569	6/29/2016	Dotson	001-065-4001	\$ 25.86	\$ 53,788.80
6581	4/18/2019	Felty	001-065-4001	\$ 25.86	\$ 53,788.80
6587		Greathouse	001-065-4008	\$ 18.99	
6515	2/16/1993	Lowrance	001-065-4007	\$ 28.51	\$ 59,300.80
6513	2/16/1993	McBenge	001-065-4007	\$ 28.03	\$ 58,302.40
6588		Miller	001-065-4008	\$ 18.99	
6582	4/23/2019	Newman	001-065-4001	\$ 23.25	\$ 48,360.00
6566	17/16 pt-time 8/5/2	Richard	001-065-4008	\$ 18.38	
6567	Elected 12/1/2014	Rutan	001-065-4000	\$ 2,795.08	\$ 72,672.08
6514	2/16/1993	Seaney	001-065-4007	\$ 27.55	\$ 57,304.00
6572	7/29/2019 full time	Silverman	001-065-4007	\$ 19.08	\$ 39,686.40
6518	4/4/2012	Slater	001-065-4001	\$ 31.68	\$ 65,894.40
6536		Slater	001-065-4008	\$ 17.57	
6573	5/4/2020	Wagaman	001-065-4007	\$ 19.08	\$ 39,686.40
6578	2/13/2018	Wallace	001-065-4001	\$ 25.86	\$ 53,788.80
6570	7/18/2016	Weber	001-065-4002	\$ 16.17	\$ 33,633.60
6583	1/27/2020	Wieland	001-065-4001	\$ 22.07	\$ 45,905.60
6586		Williams	001-065-4008	\$ 17.57	
6577	10/26/2017	Wolf	001-065-4001	\$ 23.98	\$ 49,878.40
		Troy			
		Kaycee			
		Paul			
		Stephanie			
		Lucas			
		Marissa			
		Lorisa			
		Doug			
		Jessica			
		Todd			
		William			
		Christina			
		Jason			
		Zachary			
		Lesia			
		Tyler			
		Shall			
		Bruce			
		Brent			
		Michale			
		Danny			
		Casey			
		Terry			
		Jordan			
		James			
		John			
		Kyle			

EMPL #	HIRE	EMPLOYEE	DEPT #	AMOUNT	ANNUAL
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CRAWFORD COUNTY BOARD MEMBERS

5148	12/1/2018	Bartman	Koert	001-051-4000	14 miles
5149	12/1/2018	Dart	Kevin D	001-051-4000	25 miles
5128		Fulling	David	001-051-4000	2 miles
5147	appt 8/16/18	Goff	Jonathan	001-051-4000	20 miles
5146	appt 7/12/18	Goupil	Don	001-051-4000	13 miles
5141		Randolph	Brenton (KIP)	001-051-4000	3 miles
5150	12/1/2020	Robinson	Michael Shane	001-051-4000	2. miles
5151	12/1/2020	Williams	Mitch	001-051-4000	17 miles
5140		Williamson	Clint	001-051-4000	22 miles
5152	appt 6/10/2021	Wilson	Garry	001-051-4000	5 miles

\$75.00 for Committee Meetings

\$125.00 for Bo:

\$275.00 for Chairman

.56 cents for mileage

(approved at 1-1-2021)

COLLECTIONS & EXTENSION

5826		Adams	Marie	001-058-4002	10.00
5835		Dart	Nicole	001-058-4002	11.00
5838		York	Linda	001-058-4002	11.00

BOARD OF REVIEW

5517	appt 9-12-2013	Gary Barksdale		001-055-4002	
5518	1/1/2018	Alan Potter		001-055-4002	
5520	1/1/2020	Shanna Mehler		001-055-4002	

FARM ADVISORY

5505	appt prior to 1990	Aten	David	001-055-4002	annual \$ 200.00
5507	appt 6-9-2005	Tuttle	Tuttle	001-055-4002	annual \$ 200.00
5516	appt 9-15-2011	Fulling	Fulling	001-055-4002	annual \$ 200.00

36 hrs weekly = 72 hrs bi-weekly (1872 hrs annually)

HEALTH DEPT

EMPL # HIRE EMPLOYEE DEPT # AMOUNT ANNUAL

2796	Baldner	Mackenzi M	027-000-4000	\$	15.00
2769	Bickers	Sarah J	027-000-4000	\$	22.07
2715	Branson	Bobbi	027-000-4000	\$	25.48
2782	Branson	Lauren A	027-000-4000	\$	15.60
2776	Brown	Rebecca	027-000-4000	\$	20.80
2734	Collier	Valarie	027-000-4000	\$	14.99
2758	Copp	Mary E	027-000-4000	\$	25.48
2771	Crowe	Summer	027-000-4000	\$	12.00
2752	Decker	Kimberley D	027-000-4000	\$	20.39
2750	Elliott	Michele	027-000-4000	\$	28.60
2774	England	Kathryn A	027-000-4000	\$	22.88
2803	Faherty	Megan	027-000-4000	\$	15.00
2798	Gascich	Mikayla R	027-000-4000	\$	15.00
2791	Hatterma	Laurne R	027-000-4000	\$	20.00
2763	Hargrave	Angelia M	027-000-4000	\$	21.10
2766	Howell	Amy N	027-000-4000	\$	15.60
2756	Joles	Renita	027-000-4000	\$	15.95
2726	Krick	Jodi	027-000-4000	\$	23.92
2790	Liston	Julie	027-000-4000	\$	20.80
2777	Littlejohn	Tara	027-000-4000	\$	20.80
2755	Masters	Nicole	027-000-4000	\$	23.03
2730	Maxwell	Kristi	027-000-4000	\$	19.52
2762	McCullough	Whitney	027-000-4000	\$	11.13
2759	McDonald	Amy N	027-000-4000	\$	15.50
2781	Murray	Erin L	027-000-4000	\$	13.52
2789	Nichol	Nichole	027-000-4000	\$	15.60
2784	Nidey	Katherine M	027-000-4000	\$	15.60
2800	Norman	Erinn M	027-000-4000	\$	23.00
2775	Parker	Jennifer	027-000-4000	\$	22.88
2703	Patton	Patty	027-000-4000	\$	25.48
2779	Phillippe	Donna	027-000-4000	\$	15.60
2780	Phillippe	Dan	027-000-4000	\$	15.60
2795	Pinkston	Paul W	027-000-4000	\$	per cleaning
2760	Potts	Dara	027-000-4000	\$	15.27
2714	Pryor	Debbie Jean	027-000-4000	\$	22.88
2745	Ralston	Dalena	027-000-4000	\$	13.52
2785	Rehmel	Cynthia B	027-000-4000	\$	20.80
2802	Richards	Joyce A	027-000-4000	\$	16.00
2783	Scott	Kristina A	027-000-4000	\$	15.60
2736	Simpson	Rhonda	027-000-4000	\$	29.12
2721	Skaggs	Pam	027-000-4000	\$	20.50
2773	Snyder	Tamara J	027-000-4000	\$	15.08
2786	Stoltz	Paige M	027-000-4000	\$	15.60
2788	Taylor	Madelyn M	027-000-4000	\$	40.56
2772	Thompson	Erin S	027-000-4000	\$	16.12
2709	Thompson	Jenna	027-000-4000	\$	35.36
29,952.00					
54,512.64					
28,229.76					
75,928.32					
30,176.64					
66,193.92					
139.93					
47,698.56					
29,016.00					
44,778.24					
39,499.20					
42,831.36					
22,464.00					

clean for health dept- receives \$139.93 per cleaning as salary

EMPL #	HIRE	EMPLOYEE	DEPT #	AMOUNT	ANNUAL
2770		Titsworth	027-000-4000	\$ 22.07	
2787		Turner	027-000-4000	\$ 20.80	
2778		Wallace	027-000-4000	\$ 25.00	
2792		Weber	027-000-4000	\$ 15.00	
2764	11/7/2018	Weger	027-000-4000	\$ 15.50	29,016.00
2794	6/21/2021	Williams	027-000-4000	\$ 20.00	37,440.00
2751	6/23/2014	Williams	027-000-4000	\$ 28.60	53,539.20
2801		Williamson	027-000-4000	\$ 15.00	
2797	08/11/2021	Wilson	027-000-4000	\$ 26.00	48,672.00
2793	3/3/2021	Winters	027-000-4000	\$ 25.00	46,800.00
2749		Yager	027-000-4000	\$ 17.45	
		Kaycee	027-000-4000	\$	
		Jennifer	027-000-4000	\$	
		TeNeal	027-000-4000	\$	
		Laura K	027-000-4000	\$	
		Stephinie	027-000-4000	\$	
		Kathlyn A	027-000-4000	\$	
		Melissa	027-000-4000	\$	
		Miranda J	027-000-4000	\$	
		Jody	027-000-4000	\$	
		Marcella	027-000-4000	\$	
		Megan	027-000-4000	\$	

CRAWFORD COUNTY HIGHWAY DEPT

EMPL #	HIRE	EMPLOYEE	DEPT #	AMOUNT	ANNUAL
335	4/2/2009	Arnone		\$ 27.26	\$ 56,700.80
355	6/17/2019	Bell		\$ 27.26	\$ 56,700.80
250	5/2/1980	Dunlap		\$ 27.10	\$ 49,322.00
347	9/15/2014	Holt		\$ 28.87	\$ 60,049.60
345	1/17/2012	Kintner		\$	\$ 68,397.94
348	10/19/2015	Kurtz		\$ 27.26	\$ 56,700.80
60	Retired 9/30/219	Mendenhall	Part-time	\$ 26.72	
357	9/27/2021	Murphy		\$ 13.58	\$ 28,246.40
353	1/30/2017	Nethery		\$ 28.56	\$ 59,404.80
356	1/6/2020	Newkirk		\$ 27.26	\$ 56,700.80
351	11/7/2016	Thacker		\$ 27.26	\$ 56,700.80
354	11/5/2018	Vaughn		\$ 27.26	\$ 56,700.80
349	12/21/2015	White		\$ 27.26	\$ 56,700.80
230	5/16/1994	Childress		\$	\$ 123,729.52
		Justin	engineer	\$	
		Richard		\$	
		Tyler		\$	
		Chad		\$	
		John		\$	
		Tanner		\$	
		Katie		\$	
		Doug	Part-time	\$	
		Christopher		\$	
		Marcus	forman	\$	
		Matt		\$	
		Valarie		\$	
		Thomas		\$	
		Travis		\$	