

# 2023 Revenue Budget Worksheet

Crawford County

Selected Fund: ALL

BUDGET STEP: 7 - Adopted

| Fund:              |                    |                              |                           |                           |                           |                        |                         |               |
|--------------------|--------------------|------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------------|---------------|
| Dept:              |                    |                              |                           |                           |                           |                        |                         |               |
| Account #          | Description        | 2021<br>Prior Year<br>Actual | 2022<br>Current<br>Budget | 2022<br>Current<br>Actual | 2023<br>Request<br>Amount | Amount<br>of<br>Change | Percent<br>of<br>Change | Request Notes |
| <b>Fund :</b>      | <b>001</b>         | <b>GENERAL FUND</b>          |                           |                           |                           |                        |                         |               |
| <b>Department:</b> | <b>000</b>         | <b>NON-DEPARTMENTAL</b>      |                           |                           |                           |                        |                         |               |
| 001-000-3010       | PROPERTY TAX       | \$1,355,533                  | \$1,521,324               | \$1,375,533               | \$1,393,477               | (\$127,847)            | -8.404%                 |               |
| 001-000-3035       | RETAIL OCC TAX (SA | \$225,593                    | \$221,774                 | \$296,676                 | \$282,918                 | \$61,144               | 27.570%                 |               |
| 001-000-3040       | PER PROP REPL TAX  | \$481,494                    | \$484,088                 | \$976,734                 | \$950,000                 | \$465,912              | 96.245%                 |               |
| 001-000-3045       | COUNTY SUPPLEME    | \$469,293                    | \$466,957                 | \$546,562                 | \$534,052                 | \$67,095               | 14.369%                 |               |
| 001-000-3049       | REAL EST TRANS TA  | \$43,464                     | \$35,000                  | \$42,979                  | \$47,500                  | \$12,500               | 35.714%                 |               |
| 001-000-3051       | FEMA GRANT REIMB   | \$48,705                     | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3052       | CURES GRANT REIM   | \$335,015                    | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3310       | STATE INCOME TAX   | \$1,431,346                  | \$1,063,491               | \$1,610,243               | \$1,745,050               | \$681,559              | 64.087%                 |               |
| 001-000-3315       | VIDEO GAMING       | \$9,420                      | \$8,920                   | \$9,003                   | \$13,498                  | \$4,578                | 51.323%                 |               |
| 001-000-3316       | CANNABIS USE TAX   | \$10,928                     | \$9,000                   | \$13,059                  | \$14,050                  | \$5,050                | 56.111%                 |               |
| 001-000-3317       | CANNABIS USE TAX   | \$0                          | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3330       | DELINQUENT FEES    | \$45,423                     | \$50,000                  | \$0                       | \$45,425                  | (\$4,575)              | -9.150%                 |               |
| 001-000-3339       | SHERIFF SALARY REI | \$0                          | \$0                       | \$16,647                  | \$112,500                 | \$112,500              | 0.000%                  |               |
| 001-000-3341       | STATES ATTORNEY    | \$126,060                    | \$126,600                 | \$127,944                 | \$140,680                 | \$14,080               | 11.122%                 |               |
| 001-000-3343       | ELECTION           | \$40,311                     | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |

| Fund:         |                       |                              |                           |                           |                           |                        |                         |               |
|---------------|-----------------------|------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------------|---------------|
| Dept:         |                       |                              |                           |                           |                           |                        |                         |               |
| Account #     | Description           | 2021<br>Prior Year<br>Actual | 2022<br>Current<br>Budget | 2022<br>Current<br>Actual | 2023<br>Request<br>Amount | Amount<br>of<br>Change | Percent<br>of<br>Change | Request Notes |
| <b>Fund :</b> | <b>001</b>            | <b>GENERAL FUND</b>          |                           |                           |                           |                        |                         |               |
| 001-000-3344  | ASSIST ST ATTY SAL    | \$0                          | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3345  | SUP OF ASSESS SAL     | \$30,602                     | \$30,600                  | \$30,334                  | \$31,648                  | \$1,048                | 3.425%                  |               |
| 001-000-3346  | E.S.D.A. - E.M.A. REI | \$9,321                      | \$1,725                   | \$2,024                   | \$1,725                   | \$0                    | 0.000%                  |               |
| 001-000-3347  | E.T.S.B. CONTRACT L   | \$0                          | \$257,000                 | \$222,197                 | \$257,000                 | \$0                    | 0.000%                  |               |
| 001-000-3348  | SHERIFF'S GRANT M     | \$3,168                      | \$32,000                  | \$5,318                   | \$32,000                  | \$0                    | 0.000%                  |               |
| 001-000-3352  | PUBLIC DEFENDER R     | \$39,996                     | \$40,020                  | \$39,996                  | \$41,000                  | \$980                  | 2.449%                  |               |
| 001-000-3375  | OTHER STATE GRAN      | \$9,690                      | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3382  | RADIO OPERATOR        | \$41,677                     | \$41,700                  | \$43,035                  | \$42,000                  | \$300                  | 0.719%                  |               |
| 001-000-3383  | E.S.D.A. - CITY OF RO | \$660                        | \$500                     | \$720                     | \$500                     | \$0                    | 0.000%                  |               |
| 001-000-3387  | TORT & LIAB ADM RE    | \$0                          | \$5,000                   | \$0                       | \$97,707                  | \$92,707               | 1854.140%               |               |
| 001-000-3388  | OUT OF CO HOLDING     | \$16,486                     | \$70,000                  | \$1,845                   | \$30,000                  | (\$40,000)             | -57.143%                |               |
| 001-000-3410  | COURT CLERK FEES      | \$124,531                    | \$101,900                 | \$103,509                 | \$115,000                 | \$13,100               | 12.856%                 |               |
| 001-000-3415  | PERCENTAGE COUR       | \$1,114                      | \$1,200                   | \$1,310                   | \$1,975                   | \$775                  | 64.583%                 |               |
| 001-000-3420  | COUNTY CLERK FEE      | \$191,811                    | \$174,458                 | \$179,770                 | \$179,884                 | \$5,426                | 3.110%                  |               |
| 001-000-3430  | FINES & FORFEITS      | \$135,502                    | \$113,000                 | \$96,708                  | \$105,877                 | (\$7,123)              | -6.304%                 |               |
| 001-000-3440  | SHERIFF FEES & SAL    | \$43,037                     | \$45,000                  | \$42,485                  | \$45,000                  | \$0                    | 0.000%                  |               |
| 001-000-3441  | CORONERS FEES         | \$0                          | \$0                       | \$0                       | \$3,675                   | \$3,675                | 0.000%                  |               |
| 001-000-3443  | SHERIFF FEES - SRC    | \$0                          | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3445  | SHERIFFS ARPA REI     | \$75,590                     | \$119,994                 | \$119,994                 | \$120,000                 | \$6                    | 0.005%                  |               |
| 001-000-3446  | CORRECTIONS REVE      | \$214,530                    | \$17,500                  | (\$86,555)                | \$5,000                   | (\$12,500)             | -71.429%                |               |

| Fund:         |                     |                              |                           |                           |                           |                        |                         |               |
|---------------|---------------------|------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------------|---------------|
| Dept:         |                     |                              |                           |                           |                           |                        |                         |               |
| Account #     | Description         | 2021<br>Prior Year<br>Actual | 2022<br>Current<br>Budget | 2022<br>Current<br>Actual | 2023<br>Request<br>Amount | Amount<br>of<br>Change | Percent<br>of<br>Change | Request Notes |
| <b>Fund :</b> | <b>001</b>          | <b>GENERAL FUND</b>          |                           |                           |                           |                        |                         |               |
| 001-000-3447  | DONATION-DRUG DO    | \$4,070                      | \$500                     | (\$304)                   | \$200                     | (\$300)                | -60.000%                |               |
| 001-000-3455  | OTHER SERVICE FEE   | \$1,285                      | \$3,000                   | \$7,075                   | \$3,500                   | \$500                  | 16.667%                 |               |
| 001-000-3462  | SUP OF ASSESS FEE   | \$1,333                      | \$1,500                   | \$1,470                   | \$1,400                   | (\$100)                | -6.667%                 |               |
| 001-000-3465  | CIR CLK OP ADD ON   | \$7,479                      | \$15,000                  | \$15,120                  | \$15,000                  | \$0                    | 0.000%                  |               |
| 001-000-3467  | ST ATTY - OTHER/AU  | \$913                        | \$1,200                   | \$4,258                   | \$4,500                   | \$3,300                | 275.000%                |               |
| 001-000-3480  | ST ATTY FEES & FINE | \$9,909                      | \$10,000                  | \$7,861                   | \$8,500                   | (\$1,500)              | -15.000%                |               |
| 001-000-3490  | LAW LIBRARY FEES    | \$9,250                      | \$8,114                   | \$9,250                   | \$9,675                   | \$1,561                | 19.238%                 |               |
| 001-000-3509  | COURT SECURITY      | \$50,257                     | \$45,000                  | \$45,487                  | \$49,341                  | \$4,341                | 9.647%                  |               |
| 001-000-3519  | CHILD SUPP & MAINT  | \$661                        | \$0                       | (\$9,376)                 | \$5,493                   | \$5,493                | 0.000%                  |               |
| 001-000-3545  | ARPA FLOW THRU P    | \$0                          | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3552  | DEATH SURCHARGE     | \$82                         | \$0                       | \$4                       | \$2,421                   | \$2,421                | 0.000%                  |               |
| 001-000-3554  | RHSP STATE          | \$0                          | \$0                       | \$0                       | \$29,619                  | \$29,619               | 0.000%                  |               |
| 001-000-3555  | COLDF SURCHARGE     | \$82                         | \$0                       | \$4                       | \$2,421                   | \$2,421                | 0.000%                  |               |
| 001-000-3556  | ST DOM VIOLENCE F   | \$0                          | \$0                       | \$0                       | \$562                     | \$562                  | 0.000%                  |               |
| 001-000-3558  | LIQUOR LICENSE FE   | \$13,000                     | \$4,500                   | \$9,000                   | \$4,500                   | \$0                    | 0.000%                  |               |
| 001-000-3560  | STIPENDS REC'D FR   | \$32,500                     | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3610  | INTEREST EARNINGS   | \$6,584                      | \$6,472                   | \$6,278                   | \$6,472                   | \$0                    | 0.000%                  |               |
| 001-000-3620  | TAX PENALTY         | \$781                        | \$0                       | \$30                      | \$0                       | \$0                    | 0.000%                  |               |
| 001-000-3645  | ANNEX BUILDING INC  | \$3,600                      | \$3,500                   | \$3,600                   | \$3,500                   | \$0                    | 0.000%                  |               |
| 001-000-3655  | AGGREGATED ENER     | \$8,551                      | \$9,000                   | \$10,260                  | \$9,826                   | \$826                  | 9.178%                  |               |

| <b>Fund:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|-------------------------|--------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>        | <b>Description</b> | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>           | <b>001</b>         | <b>GENERAL FUND</b>                   |                                    |                                    |                                    |                                 |                                  |                      |
| 001-000-3670            | SALARY REIMB FRO   | \$122,545                             | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 001-000-3680            | SAL REIMB 911 COOR | \$0                                   | \$0                                | \$60,820                           | \$20,250                           | \$20,250                        | 0.000%                           |                      |
| 001-000-3685            | SAL REIMB CHILD SU | \$0                                   | \$10,650                           | \$10,000                           | \$9,050                            | (\$1,600)                       | -15.023%                         |                      |
| 001-000-3690            | MISCELLANEOUS AD   | \$135                                 | \$6,000                            | \$0                                | \$0                                | (\$6,000)                       | -100.000%                        |                      |
| 001-000-3700            | MISCELLANEOUS INC  | \$15,394                              | \$5,800                            | \$199,592                          | \$5,500                            | (\$300)                         | -5.172%                          |                      |
| 001-000-3706            | CCDA TRANSFER      | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 001-000-3770            | SHERIFF MISCELLAN  | \$0                                   | \$15,700                           | \$0                                | \$1,000                            | (\$14,700)                      | -93.631%                         |                      |
| 001-000-3860            | PROCEEDS FROM DE   | \$142,082                             | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| <b>Total Dept 000:</b>  |                    | <b>\$5,990,793</b>                    | <b>\$5,184,687</b>                 | <b>\$6,198,494</b>                 | <b>\$6,581,871</b>                 | <b>\$1,397,184</b>              | <b>26.948%</b>                   |                      |
| <b>Department:</b>      | <b>052</b>         | <b>COUNTY CLERK</b>                   |                                    |                                    |                                    |                                 |                                  |                      |
| 001-052-3452            | CO CLERK SALARY R  | \$0                                   | \$0                                | \$0                                | \$23,000                           | \$23,000                        | 0.000%                           |                      |
| <b>Total Dept 052:</b>  |                    | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$23,000</b>                    | <b>\$23,000</b>                 | <b>0.000%</b>                    |                      |
| <b>Department:</b>      | <b>060</b>         | <b>ELECTION</b>                       |                                    |                                    |                                    |                                 |                                  |                      |
| 001-060-3050            | GRANT              | \$0                                   | \$0                                | \$0                                | \$36,300                           | \$36,300                        | 0.000%                           |                      |
| <b>Total Dept 060:</b>  |                    | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$36,300</b>                    | <b>\$36,300</b>                 | <b>0.000%</b>                    |                      |
| <b>Total Fund: 001:</b> |                    | <b>\$5,990,793</b>                    | <b>\$5,184,687</b>                 | <b>\$6,198,494</b>                 | <b>\$6,641,171</b>                 | <b>\$1,456,484</b>              | <b>28.092%</b>                   |                      |

| <b>Fund:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|-------------------------|--------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>        | <b>Description</b> | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>           | <b>002</b>         | <b>I.M.R.F.</b>                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b>      | <b>000</b>         | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 002-000-3010            | PROPERTY TAX       | \$520,621                             | \$510,000                          | \$510,474                          | \$535,000                          | \$25,000                        | 4.902%                           |                      |
| 002-000-3040            | PER PROP REPL TAX  | \$57,168                              | \$0                                | \$108,118                          | \$0                                | \$0                             | 0.000%                           |                      |
| 002-000-3610            | INTEREST EARNINGS  | \$1,647                               | \$0                                | \$1,686                            | \$0                                | \$0                             | 0.000%                           |                      |
| 002-000-3700            | MISCELLANEOUS INC  | \$10,388                              | \$0                                | \$78,842                           | \$0                                | \$0                             | 0.000%                           |                      |
| 002-000-3801            | EMPLOYEE PORTION   | \$0                                   | \$0                                | \$2,464                            | \$0                                | \$0                             | 0.000%                           |                      |
| 002-000-3811            | EMPLOYER PORT IM   | \$0                                   | \$0                                | (\$11,102)                         | \$0                                | \$0                             | 0.000%                           |                      |
| <b>Total Dept 000:</b>  |                    | <b>\$589,824</b>                      | <b>\$510,000</b>                   | <b>\$690,483</b>                   | <b>\$535,000</b>                   | <b>\$25,000</b>                 | <b>4.902%</b>                    |                      |
| <b>Total Fund: 002:</b> |                    | <b>\$589,824</b>                      | <b>\$510,000</b>                   | <b>\$690,483</b>                   | <b>\$535,000</b>                   | <b>\$25,000</b>                 | <b>4.902%</b>                    |                      |

| <b>Fund:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|-------------------------|--------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>        | <b>Description</b> | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>           | <b>003</b>         | <b>SOCIAL SECURITY</b>                |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b>      | <b>000</b>         | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 003-000-3010            | PROPERTY TAX       | \$352,941                             | \$322,750                          | \$323,504                          | \$350,000                          | \$27,250                        | 8.443%                           |                      |
| 003-000-3050            | GRANT              | \$5,785                               | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 003-000-3610            | INTEREST EARNINGS  | \$851                                 | \$0                                | \$722                              | \$0                                | \$0                             | 0.000%                           |                      |
| 003-000-3700            | MISCELLANEOUS INC  | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| <b>Total Dept 000:</b>  |                    | <b>\$359,577</b>                      | <b>\$322,750</b>                   | <b>\$324,226</b>                   | <b>\$350,000</b>                   | <b>\$27,250</b>                 | <b>8.443%</b>                    |                      |
| <b>Total Fund: 003:</b> |                    | <b>\$359,577</b>                      | <b>\$322,750</b>                   | <b>\$324,226</b>                   | <b>\$350,000</b>                   | <b>\$27,250</b>                 | <b>8.443%</b>                    |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>004</b>              | <b>WORKMAN'S COMPENSATION</b>         |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 004-000-3010       | PROPERTY TAX            | \$100,411                             | \$105,000                          | \$105,458                          | \$99,000                           | (\$6,000)                       | -5.714%                          |                      |
| 004-000-3610       | INTEREST EARNINGS       | \$625                                 | \$0                                | \$559                              | \$0                                | \$0                             | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$101,036</b>                      | <b>\$105,000</b>                   | <b>\$106,018</b>                   | <b>\$99,000</b>                    | <b>(\$6,000)</b>                | <b>-5.714%</b>                   |                      |
|                    | <b>Total Fund: 004:</b> | <b>\$101,036</b>                      | <b>\$105,000</b>                   | <b>\$106,018</b>                   | <b>\$99,000</b>                    | <b>(\$6,000)</b>                | <b>-5.714%</b>                   |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>005</b>              | <b>TORT &amp; LIABILITY</b>           |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 005-000-3010       | PROPERTY TAX            | \$410,674                             | \$445,000                          | \$445,772                          | \$453,166                          | \$8,166                         | 1.835%                           |                      |
| 005-000-3610       | INTEREST EARNINGS       | \$799                                 | \$0                                | \$533                              | \$0                                | \$0                             | 0.000%                           |                      |
| 005-000-3700       | MISCELLANEOUS INC       | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 005-000-3812       | REIMB FROM FIRST P      | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$411,473</b>                      | <b>\$445,000</b>                   | <b>\$446,305</b>                   | <b>\$453,166</b>                   | <b>\$8,166</b>                  | <b>1.835%</b>                    |                      |
|                    | <b>Total Fund: 005:</b> | <b>\$411,473</b>                      | <b>\$445,000</b>                   | <b>\$446,305</b>                   | <b>\$453,166</b>                   | <b>\$8,166</b>                  | <b>1.835%</b>                    |                      |



| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>006</b>              | <b>EXTENSION CO-OP</b>                |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 006-000-3010       | PROPERTY TAX            | \$91,375                              | \$91,000                           | \$91,193                           | \$85,000                           | (\$6,000)                       | -6.593%                          |                      |
| 006-000-3610       | INTEREST EARNINGS       | \$331                                 | \$0                                | \$209                              | \$0                                | \$0                             | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$91,706</b>                       | <b>\$91,000</b>                    | <b>\$91,402</b>                    | <b>\$85,000</b>                    | <b>(\$6,000)</b>                | <b>-6.593%</b>                   |                      |
|                    | <b>Total Fund: 006:</b> | <b>\$91,706</b>                       | <b>\$91,000</b>                    | <b>\$91,402</b>                    | <b>\$85,000</b>                    | <b>(\$6,000)</b>                | <b>-6.593%</b>                   |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>007</b>              | <b>UNEMPLOYMENT COMP</b>              |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 007-000-3010       | PROPERTY TAX            | \$10,542                              | \$37,750                           | \$38,211                           | \$78,191                           | \$40,441                        | 107.128%                         |                      |
| 007-000-3610       | INTEREST EARNINGS       | \$59                                  | \$0                                | \$84                               | \$0                                | \$0                             | 0.000%                           |                      |
| 007-000-3700       | MISCELLANEOUS INC       | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$10,601</b>                       | <b>\$37,750</b>                    | <b>\$38,295</b>                    | <b>\$78,191</b>                    | <b>\$40,441</b>                 | <b>107.128%</b>                  |                      |
|                    | <b>Total Fund: 007:</b> | <b>\$10,601</b>                       | <b>\$37,750</b>                    | <b>\$38,295</b>                    | <b>\$78,191</b>                    | <b>\$40,441</b>                 | <b>107.128%</b>                  |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>008</b>              | <b>AMBULANCE FUND</b>                 |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 008-000-3010       | PROPERTY TAX            | \$355,448                             | \$375,000                          | \$375,466                          | \$500,000                          | \$125,000                       | 33.333%                          |                      |
| 008-000-3610       | INTEREST EARNINGS       | \$640                                 | \$0                                | \$661                              | \$0                                | \$0                             | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$356,088</b>                      | <b>\$375,000</b>                   | <b>\$376,128</b>                   | <b>\$500,000</b>                   | <b>\$125,000</b>                | <b>33.333%</b>                   |                      |
|                    | <b>Total Fund: 008:</b> | <b>\$356,088</b>                      | <b>\$375,000</b>                   | <b>\$376,128</b>                   | <b>\$500,000</b>                   | <b>\$125,000</b>                | <b>33.333%</b>                   |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>010</b>              | <b>BOND &amp; INTEREST</b>            |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 010-000-3010       | PROPERTY TAX            | \$128,024                             | \$0                                | \$131,436                          | \$1,106                            | \$1,106                         | 0.000%                           |                      |
| 010-000-3610       | INTEREST EARNINGS       | \$84                                  | \$0                                | \$104                              | \$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%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$128,108</b>                      | <b>\$0</b>                         | <b>\$131,540</b>                   | <b>\$1,106</b>                     | <b>\$1,106</b>                  | <b>0.000%</b>                    |                      |
|                    | <b>Total Fund: 010:</b> | <b>\$128,108</b>                      | <b>\$0</b>                         | <b>\$131,540</b>                   | <b>\$1,106</b>                     | <b>\$1,106</b>                  | <b>0.000%</b>                    |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>011</b>              | <b>FROG POND</b>                      |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 011-000-3010       | PROPERTY TAX            | \$367                                 | \$0                                | \$0                                | \$300                              | \$300                           | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$367</b>                          | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$300</b>                       | <b>\$300</b>                    | <b>0.000%</b>                    |                      |
|                    | <b>Total Fund: 011:</b> | <b>\$367</b>                          | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$300</b>                       | <b>\$300</b>                    | <b>0.000%</b>                    |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>020</b>              | <b>9.1.1. FUND</b>                    |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 020-000-3050       | GRANT                   | \$381,730                             | \$364,235                          | \$429,399                          | \$337,790                          | (\$26,445)                      | -7.260%                          |                      |
| 020-000-3610       | INTEREST EARNINGS       | \$441                                 | \$450                              | \$519                              | \$325                              | (\$125)                         | -27.778%                         |                      |
| 020-000-3700       | MISCELLANEOUS INC       | \$25,470                              | \$2,475                            | \$2,725                            | \$2,725                            | \$250                           | 10.101%                          |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$407,642</b>                      | <b>\$367,160</b>                   | <b>\$432,643</b>                   | <b>\$340,840</b>                   | <b>(\$26,320)</b>               | <b>-7.169%</b>                   |                      |
|                    | <b>Total Fund: 020:</b> | <b>\$407,642</b>                      | <b>\$367,160</b>                   | <b>\$432,643</b>                   | <b>\$340,840</b>                   | <b>(\$26,320)</b>               | <b>-7.169%</b>                   |                      |

| <b>Fund:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|-------------------------|--------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>        | <b>Description</b> | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>           | <b>021</b>         | <b>COUNTY HIGHWAY</b>                 |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b>      | <b>000</b>         | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 021-000-3010            | PROPERTY TAX       | \$450,335                             | \$532,000                          | \$509,454                          | \$534,000                          | \$2,000                         | 0.376%                           |                      |
| 021-000-3380            | LOCAL GRANTS/REIM  | \$4,800                               | \$5,000                            | \$1,754                            | \$3,500                            | (\$1,500)                       | -30.000%                         |                      |
| 021-000-3448            | CO HWY MNTC SERV   | \$487,373                             | \$400,000                          | \$1,130,434                        | \$600,000                          | \$200,000                       | 50.000%                          |                      |
| 021-000-3610            | INTEREST EARNINGS  | \$324                                 | \$300                              | \$409                              | \$300                              | \$0                             | 0.000%                           |                      |
| 021-000-3700            | MISCELLANEOUS INC  | \$19,505                              | \$2,000                            | \$15,757                           | \$5,000                            | \$3,000                         | 150.000%                         |                      |
| 021-000-3910            | SALE OF EQUIPMENT  | \$20,000                              | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| <b>Total Dept 000:</b>  |                    | <b>\$982,336</b>                      | <b>\$939,300</b>                   | <b>\$1,657,808</b>                 | <b>\$1,142,800</b>                 | <b>\$203,500</b>                | <b>21.665%</b>                   |                      |
| <b>Total Fund: 021:</b> |                    | <b>\$982,336</b>                      | <b>\$939,300</b>                   | <b>\$1,657,808</b>                 | <b>\$1,142,800</b>                 | <b>\$203,500</b>                | <b>21.665%</b>                   |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>024</b>              | <b>COUNTY BRIDGE AID</b>              |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 024-000-3010       | PROPERTY TAX            | \$225,417                             | \$266,000                          | \$254,724                          | \$267,000                          | \$1,000                         | 0.376%                           |                      |
| 024-000-3340       | STATE GRANTS/REIM       | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 024-000-3380       | LOCAL GRANTS/REIM       | \$282,717                             | \$200,000                          | \$350,206                          | \$110,000                          | (\$90,000)                      | -45.000%                         |                      |
| 024-000-3610       | INTEREST EARNINGS       | \$764                                 | \$1,200                            | \$306                              | \$500                              | (\$700)                         | -58.333%                         |                      |
| 024-000-3700       | MISCELLANEOUS INC       | \$1,008                               | \$0                                | \$36,475                           | \$15,000                           | \$15,000                        | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$509,907</b>                      | <b>\$467,200</b>                   | <b>\$641,711</b>                   | <b>\$392,500</b>                   | <b>(\$74,700)</b>               | <b>-15.989%</b>                  |                      |
|                    | <b>Total Fund: 024:</b> | <b>\$509,907</b>                      | <b>\$467,200</b>                   | <b>\$641,711</b>                   | <b>\$392,500</b>                   | <b>(\$74,700)</b>               | <b>-15.989%</b>                  |                      |



| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>026</b>              | <b>FEDERAL AID MATCHING</b>           |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 026-000-3010       | PROPERTY TAX            | \$225,417                             | \$266,000                          | \$254,724                          | \$267,000                          | \$1,000                         | 0.376%                           |                      |
| 026-000-3340       | STATE GRANTS/REIM       | \$5,875                               | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 026-000-3610       | INTEREST EARNINGS       | \$748                                 | \$600                              | \$711                              | \$200                              | (\$400)                         | -66.667%                         |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$232,040</b>                      | <b>\$266,600</b>                   | <b>\$255,435</b>                   | <b>\$267,200</b>                   | <b>\$600</b>                    | <b>0.225%</b>                    |                      |
|                    | <b>Total Fund: 026:</b> | <b>\$232,040</b>                      | <b>\$266,600</b>                   | <b>\$255,435</b>                   | <b>\$267,200</b>                   | <b>\$600</b>                    | <b>0.225%</b>                    |                      |

| Fund:                  |                   |                                 |                           |                           |                           |                        |                         |               |
|------------------------|-------------------|---------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------------|---------------|
| Dept:                  |                   |                                 |                           |                           |                           |                        |                         |               |
| Account #              | Description       | 2021<br>Prior Year<br>Actual    | 2022<br>Current<br>Budget | 2022<br>Current<br>Actual | 2023<br>Request<br>Amount | Amount<br>of<br>Change | Percent<br>of<br>Change | Request Notes |
| <b>Fund :</b>          | <b>027</b>        | <b>CRAW CO HEALTH DEPT</b>      |                           |                           |                           |                        |                         |               |
| <b>Department:</b>     | <b>000</b>        | <b>NON-DEPARTMENTAL</b>         |                           |                           |                           |                        |                         |               |
| 027-000-3010           | PROPERTY TAX      | \$485,478                       | \$564,318                 | \$509,454                 | \$575,000                 | \$10,682               | 1.893%                  |               |
| 027-000-3400           | LOCAL GRANTS      | \$544                           | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 027-000-3411           | PROVIDER RELIEF F | \$0                             | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| 027-000-3585           | OTHER             | \$169,835                       | \$44,000                  | \$50,302                  | \$50,000                  | \$6,000                | 13.636%                 |               |
| 027-000-3610           | INTEREST EARNINGS | \$6,121                         | \$8,500                   | \$8,343                   | \$6,200                   | (\$2,300)              | -27.059%                |               |
| 027-000-3920           | TRANSFER IN       | \$43,000                        | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
| <b>Total Dept 000:</b> |                   | <b>\$704,977</b>                | <b>\$616,818</b>          | <b>\$568,100</b>          | <b>\$631,200</b>          | <b>\$14,382</b>        | <b>2.332%</b>           |               |
| <b>Department:</b>     | <b>201</b>        | <b>WIC/PEER COUNSELOR GRANT</b> |                           |                           |                           |                        |                         |               |
| 027-201-3050           | GRANT             | \$101,481                       | \$97,099                  | \$95,143                  | \$112,935                 | \$15,836               | 16.309%                 |               |
| <b>Total Dept 201:</b> |                   | <b>\$101,481</b>                | <b>\$97,099</b>           | <b>\$95,143</b>           | <b>\$112,935</b>          | <b>\$15,836</b>        | <b>16.309%</b>          |               |
| <b>Department:</b>     | <b>202</b>        | <b>FCM - GRANT</b>              |                           |                           |                           |                        |                         |               |
| 027-202-3050           | GRANT             | \$94,206                        | \$77,250                  | \$72,375                  | \$84,975                  | \$7,725                | 10.000%                 |               |
| <b>Total Dept 202:</b> |                   | <b>\$94,206</b>                 | <b>\$77,250</b>           | <b>\$72,375</b>           | <b>\$84,975</b>           | <b>\$7,725</b>         | <b>10.000%</b>          |               |
| <b>Department:</b>     | <b>203</b>        | <b>ITFC - GRANT</b>             |                           |                           |                           |                        |                         |               |
| 027-203-3050           | GRANT             | \$19,132                        | \$14,132                  | \$14,132                  | \$14,715                  | \$583                  | 4.125%                  |               |
| <b>Total Dept 203:</b> |                   | <b>\$19,132</b>                 | <b>\$14,132</b>           | <b>\$14,132</b>           | <b>\$14,715</b>           | <b>\$583</b>           | <b>4.125%</b>           |               |
| <b>Department:</b>     | <b>204</b>        | <b>GENETICS - GRANT</b>         |                           |                           |                           |                        |                         |               |
| 027-204-3050           | GRANT             | \$10,000                        | \$5,000                   | \$0                       | \$0                       | (\$5,000)              | -100.000%               |               |
| <b>Total Dept 204:</b> |                   | <b>\$10,000</b>                 | <b>\$5,000</b>            | <b>\$0</b>                | <b>\$0</b>                | <b>(\$5,000)</b>       | <b>-100.000%</b>        |               |
| <b>Department:</b>     | <b>206</b>        | <b>CENSUS GRANT</b>             |                           |                           |                           |                        |                         |               |

| <b>Fund:</b>           |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|------------------------|--------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>           |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>       | <b>Description</b> | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>          | <b>027</b>         | <b>CRAW CO HEALTH DEPT</b>            |                                    |                                    |                                    |                                 |                                  |                      |
| 027-206-3050           | GRANT              | \$6,430                               | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 027-206-3053           | CENSUS GRANT       | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| <b>Total Dept 206:</b> |                    | <b>\$6,430</b>                        | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$0</b>                      | <b>0.000%</b>                    |                      |
| <b>Department:</b>     | <b>207</b>         | <b>LEAD - GRANT</b>                   |                                    |                                    |                                    |                                 |                                  |                      |
| 027-207-3050           | GRANT              | \$10,993                              | \$11,100                           | \$10,959                           | \$11,100                           | \$0                             | 0.000%                           |                      |
| <b>Total Dept 207:</b> |                    | <b>\$10,993</b>                       | <b>\$11,100</b>                    | <b>\$10,959</b>                    | <b>\$11,100</b>                    | <b>\$0</b>                      | <b>0.000%</b>                    |                      |
| <b>Department:</b>     | <b>208</b>         | <b>HEALTH SERVICES (JV,SH,DS)</b>     |                                    |                                    |                                    |                                 |                                  |                      |
| 027-208-3020           | HEALTH SERVICES (J | \$68,920                              | \$55,000                           | \$74,055                           | \$70,000                           | \$15,000                        | 27.273%                          |                      |
| 027-208-3080           | MEDICARE           | \$0                                   | \$0                                | \$74,628                           | \$40,000                           | \$40,000                        | 0.000%                           |                      |
| 027-208-3081           | MEDICAID           | \$4,790                               | \$15,000                           | \$52,720                           | \$18,000                           | \$3,000                         | 20.000%                          |                      |
| 027-208-3389           | INSURANCE BILLING  | \$412,278                             | \$325,000                          | \$289,304                          | \$325,000                          | \$0                             | 0.000%                           |                      |
| <b>Total Dept 208:</b> |                    | <b>\$485,988</b>                      | <b>\$395,000</b>                   | <b>\$490,707</b>                   | <b>\$453,000</b>                   | <b>\$58,000</b>                 | <b>14.684%</b>                   |                      |
| <b>Department:</b>     | <b>209</b>         | <b>INF DIS - GRANT</b>                |                                    |                                    |                                    |                                 |                                  |                      |
| 027-209-3050           | GRANT              | \$1,484                               | \$66,197                           | \$66,722                           | \$66,197                           | \$0                             | 0.000%                           |                      |
| 027-209-3080           | MEDICARE           | \$124,871                             | \$96,030                           | \$0                                | \$0                                | (\$96,030)                      | -100.000%                        |                      |
| <b>Total Dept 209:</b> |                    | <b>\$126,355</b>                      | <b>\$162,227</b>                   | <b>\$66,722</b>                    | <b>\$66,197</b>                    | <b>(\$96,030)</b>               | <b>-59.195%</b>                  |                      |
| <b>Department:</b>     | <b>210</b>         | <b>INFLUENZE-GRANT</b>                |                                    |                                    |                                    |                                 |                                  |                      |
| 027-210-3050           | GRANT              | \$0                                   | \$25,000                           | \$23,288                           | \$0                                | (\$25,000)                      | -100.000%                        |                      |
| <b>Total Dept 210:</b> |                    | <b>\$0</b>                            | <b>\$25,000</b>                    | <b>\$23,288</b>                    | <b>\$0</b>                         | <b>(\$25,000)</b>               | <b>-100.000%</b>                 |                      |
| <b>Department:</b>     | <b>211</b>         | <b>VACCINATION-GRANT</b>              |                                    |                                    |                                    |                                 |                                  |                      |

| <b>Fund:</b>           |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|------------------------|--------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>           |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>       | <b>Description</b> | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>          | <b>027</b>         | <b>CRAW CO HEALTH DEPT</b>            |                                    |                                    |                                    |                                 |                                  |                      |
| 027-211-3050           | GRANT              | \$0                                   | \$50,000                           | \$157,900                          | \$14,252                           | (\$35,748)                      | -71.496%                         |                      |
| <b>Total Dept 211:</b> |                    | <b>\$0</b>                            | <b>\$50,000</b>                    | <b>\$157,900</b>                   | <b>\$14,252</b>                    | <b>(\$35,748)</b>               | <b>-71.496%</b>                  |                      |
| <b>Department:</b>     | <b>212</b>         | <b>MARY HEATH FEDERATION GRANT</b>    |                                    |                                    |                                    |                                 |                                  |                      |
| 027-212-3050           | GRANT              | \$0                                   | \$0                                | \$14,899                           | \$0                                | \$0                             | 0.000%                           |                      |
| <b>Total Dept 212:</b> |                    | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$14,899</b>                    | <b>\$0</b>                         | <b>\$0</b>                      | <b>0.000%</b>                    |                      |
| <b>Department:</b>     | <b>215</b>         | <b>P &amp; P - GRANT</b>              |                                    |                                    |                                    |                                 |                                  |                      |
| 027-215-3050           | GRANT              | \$37,145                              | \$40,629                           | \$42,361                           | \$44,873                           | \$4,244                         | 10.446%                          |                      |
| <b>Total Dept 215:</b> |                    | <b>\$37,145</b>                       | <b>\$40,629</b>                    | <b>\$42,361</b>                    | <b>\$44,873</b>                    | <b>\$4,244</b>                  | <b>10.446%</b>                   |                      |
| <b>Department:</b>     | <b>217</b>         | <b>PERSONAL SERVICES - WNV</b>        |                                    |                                    |                                    |                                 |                                  |                      |
| 027-217-3529           | WNV VECTOR PREV    | \$12,000                              | \$12,000                           | \$9,653                            | \$12,000                           | \$0                             | 0.000%                           |                      |
| <b>Total Dept 217:</b> |                    | <b>\$12,000</b>                       | <b>\$12,000</b>                    | <b>\$9,653</b>                     | <b>\$12,000</b>                    | <b>\$0</b>                      | <b>0.000%</b>                    |                      |
| <b>Department:</b>     | <b>218</b>         | <b>COVID 19 CRISIS 2020 GRANT</b>     |                                    |                                    |                                    |                                 |                                  |                      |
| 027-218-3050           | GRANT              | \$140,000                             | \$0                                | \$0                                | \$24,048                           | \$24,048                        | 0.000%                           |                      |
| <b>Total Dept 218:</b> |                    | <b>\$140,000</b>                      | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$24,048</b>                    | <b>\$24,048</b>                 | <b>0.000%</b>                    |                      |
| <b>Department:</b>     | <b>219</b>         | <b>COVID 19 CONTACT TRACING GRANT</b> |                                    |                                    |                                    |                                 |                                  |                      |
| 027-219-3050           | GRANT              | \$505,704                             | \$226,823                          | \$107,520                          | \$0                                | (\$226,823)                     | -100.000%                        |                      |
| <b>Total Dept 219:</b> |                    | <b>\$505,704</b>                      | <b>\$226,823</b>                   | <b>\$107,520</b>                   | <b>\$0</b>                         | <b>(\$226,823)</b>              | <b>-100.000%</b>                 |                      |
| <b>Department:</b>     | <b>220</b>         | <b>COVID RESPONSE GRANT</b>           |                                    |                                    |                                    |                                 |                                  |                      |
| 027-220-3050           | GRANT              | \$0                                   | \$0                                | \$87,210                           | \$15,034                           | \$15,034                        | 0.000%                           |                      |
| <b>Total Dept 220:</b> |                    | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$87,210</b>                    | <b>\$15,034</b>                    | <b>\$15,034</b>                 | <b>0.000%</b>                    |                      |
| <b>Department:</b>     | <b>230</b>         | <b>ORAL HEALTH GRANT</b>              |                                    |                                    |                                    |                                 |                                  |                      |

| <b>Fund:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|-------------------------|--------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>            |                    |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>        | <b>Description</b> | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>           | <b>027</b>         | <b>CRAW CO HEALTH DEPT</b>            |                                    |                                    |                                    |                                 |                                  |                      |
| 027-230-3050            | GRANT              | \$0                                   | \$0                                | \$915                              | \$2,800                            | \$2,800                         | 0.000%                           |                      |
| <b>Total Dept 230:</b>  |                    | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$915</b>                       | <b>\$2,800</b>                     | <b>\$2,800</b>                  | <b>0.000%</b>                    |                      |
| <b>Department:</b>      | <b>240</b>         | <b>SCHOOL HEALTH GRANT</b>            |                                    |                                    |                                    |                                 |                                  |                      |
| 027-240-3050            | GRANT              | \$0                                   | \$0                                | \$39,423                           | \$0                                | \$0                             | 0.000%                           |                      |
| <b>Total Dept 240:</b>  |                    | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$39,423</b>                    | <b>\$0</b>                         | <b>\$0</b>                      | <b>0.000%</b>                    |                      |
| <b>Department:</b>      | <b>400</b>         | <b>ENV - SELF</b>                     |                                    |                                    |                                    |                                 |                                  |                      |
| 027-400-3021            | ENV - SELF         | \$23,704                              | \$26,000                           | \$28,016                           | \$28,000                           | \$2,000                         | 7.692%                           |                      |
| 027-400-3050            | GRANT              | \$225                                 | \$3,012                            | \$0                                | \$3,013                            | \$1                             | 0.033%                           |                      |
| <b>Total Dept 400:</b>  |                    | <b>\$23,929</b>                       | <b>\$29,012</b>                    | <b>\$28,016</b>                    | <b>\$31,013</b>                    | <b>\$2,001</b>                  | <b>6.897%</b>                    |                      |
| <b>Total Fund: 027:</b> |                    | <b>\$2,278,341</b>                    | <b>\$1,762,090</b>                 | <b>\$1,829,322</b>                 | <b>\$1,518,142</b>                 | <b>(\$243,948)</b>              | <b>-13.844%</b>                  |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>031</b>              | <b>CRAWFORD CO FOREST PRESERVE</b>    |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 031-000-3010       | PROPERTY TAX            | \$50,220                              | \$50,000                           | \$50,434                           | \$50,000                           | \$0                             | 0.000%                           |                      |
| 031-000-3610       | INTEREST EARNINGS       | \$209                                 | \$650                              | \$181                              | \$650                              | \$0                             | 0.000%                           |                      |
| 031-000-3700       | MISCELLANEOUS INC       | \$0                                   | \$0                                | \$19,455                           | \$500                              | \$500                           | 0.000%                           |                      |
| 031-000-3804       | OSLAD GRANT DNR         | \$0                                   | \$1,000                            | \$0                                | \$1,000                            | \$0                             | 0.000%                           |                      |
| 031-000-3814       | DONATION WILDLIFE       | \$900                                 | \$1,000                            | \$0                                | \$1,000                            | \$0                             | 0.000%                           |                      |
| 031-000-3822       | MISCELLANEOUS GR        | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 031-000-3835       | RENT                    | \$5,207                               | \$4,500                            | \$5,309                            | \$5,500                            | \$1,000                         | 22.222%                          |                      |
| 031-000-3844       | CAMPING FEES            | \$0                                   | \$150                              | \$45                               | \$0                                | (\$150)                         | -100.000%                        |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$56,536</b>                       | <b>\$57,300</b>                    | <b>\$75,424</b>                    | <b>\$58,650</b>                    | <b>\$1,350</b>                  | <b>2.356%</b>                    |                      |
|                    | <b>Total Fund: 031:</b> | <b>\$56,536</b>                       | <b>\$57,300</b>                    | <b>\$75,424</b>                    | <b>\$58,650</b>                    | <b>\$1,350</b>                  | <b>2.356%</b>                    |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>033</b>              | <b>CRAWFORD CO PROBATION FEES</b>     |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 033-000-3000       | PROBATION FEES          | \$49,910                              | \$0                                | \$37,460                           | \$0                                | \$0                             | 0.000%                           |                      |
| 033-000-3610       | INTEREST EARNINGS       | \$99                                  | \$0                                | \$107                              | \$0                                | \$0                             | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$50,009</b>                       | <b>\$0</b>                         | <b>\$37,567</b>                    | <b>\$0</b>                         | <b>\$0</b>                      | <b>0.000%</b>                    |                      |
|                    | <b>Total Fund: 033:</b> | <b>\$50,009</b>                       | <b>\$0</b>                         | <b>\$37,567</b>                    | <b>\$0</b>                         | <b>\$0</b>                      | <b>0.000%</b>                    |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>034</b>              | <b>AUTOMATION - ALL ACCTS</b>         |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 034-000-3463       | AUTOMATION COURT        | \$23,733                              | \$21,549                           | \$20,715                           | \$0                                | (\$21,549)                      | -100.000%                        |                      |
| 034-000-3464       | AUTOMATION - COUN       | \$28,209                              | \$28,500                           | \$26,309                           | \$30,000                           | \$1,500                         | 5.263%                           |                      |
| 034-000-3466       | AUTOMATION - CO T       | \$5,820                               | \$12,500                           | \$5,706                            | \$18,000                           | \$5,500                         | 44.000%                          |                      |
| 034-000-3468       | AUTOMATION - GIS S      | \$86,586                              | \$75,000                           | \$84,462                           | \$100,000                          | \$25,000                        | 33.333%                          |                      |
| 034-000-3469       | AUTOMATION - GIS C      | \$3,698                               | \$3,825                            | \$3,415                            | \$4,000                            | \$175                           | 4.575%                           |                      |
| 034-000-3471       | AUTOMATION RHSP         | \$0                                   | \$0                                | \$0                                | \$0                                | \$0                             | 0.000%                           |                      |
| 034-000-3472       | DOCUMENT STORAG         | \$0                                   | \$11,300                           | \$0                                | \$0                                | (\$11,300)                      | -100.000%                        |                      |
| 034-000-3476       | AUTOMATION - VITAL      | \$4,254                               | \$4,090                            | \$3,778                            | \$4,500                            | \$410                           | 10.024%                          |                      |
| 034-000-3477       | AUTOMATION - PUB        | \$128                                 | \$0                                | \$84                               | \$0                                | \$0                             | 0.000%                           |                      |
| 034-000-3610       | INTEREST EARNINGS       | \$747                                 | \$0                                | \$779                              | \$0                                | \$0                             | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$153,175</b>                      | <b>\$156,764</b>                   | <b>\$145,248</b>                   | <b>\$156,500</b>                   | <b>(\$264)</b>                  | <b>-0.168%</b>                   |                      |
|                    | <b>Total Fund: 034:</b> | <b>\$153,175</b>                      | <b>\$156,764</b>                   | <b>\$145,248</b>                   | <b>\$156,500</b>                   | <b>(\$264)</b>                  | <b>-0.168%</b>                   |                      |



| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>037</b>              | <b>CO CLK DOC STORG</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 037-000-3705       | CO CLK DOC STORG        | \$10,944                              | \$0                                | \$10,137                           | \$12,000                           | \$12,000                        | 0.000%                           |                      |
|                    | <i>Total Dept 000:</i>  | <b>\$10,944</b>                       | <b>\$0</b>                         | <b>\$10,137</b>                    | <b>\$12,000</b>                    | <b>\$12,000</b>                 | <b>0.000%</b>                    |                      |
|                    | <i>Total Fund: 037:</i> | <b>\$10,944</b>                       | <b>\$0</b>                         | <b>\$10,137</b>                    | <b>\$12,000</b>                    | <b>\$12,000</b>                 | <b>0.000%</b>                    |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>038</b>              | <b>CORONER'S FEES</b>                 |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 038-000-3350       | CORONER'S DEATH         | \$3,922                               | \$0                                | \$0                                | \$4,000                            | \$4,000                         | 0.000%                           |                      |
| 038-000-3441       | CORONERS FEES           | \$3,300                               | \$0                                | \$9,480                            | \$3,000                            | \$3,000                         | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$7,222</b>                        | <b>\$0</b>                         | <b>\$9,480</b>                     | <b>\$7,000</b>                     | <b>\$7,000</b>                  | <b>0.000%</b>                    |                      |
|                    | <b>Total Fund: 038:</b> | <b>\$7,222</b>                        | <b>\$0</b>                         | <b>\$9,480</b>                     | <b>\$7,000</b>                     | <b>\$7,000</b>                  | <b>0.000%</b>                    |                      |

| Fund:              |                         |                                    |                           |                           |                           |                        |                         |               |
|--------------------|-------------------------|------------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------------|---------------|
| Dept:              |                         |                                    |                           |                           |                           |                        |                         |               |
| Account #          | Description             | 2021<br>Prior Year<br>Actual       | 2022<br>Current<br>Budget | 2022<br>Current<br>Actual | 2023<br>Request<br>Amount | Amount<br>of<br>Change | Percent<br>of<br>Change | Request Notes |
| <b>Fund :</b>      | <b>045</b>              | <b>AMERICAN RESCUE PAYMENT ACT</b> |                           |                           |                           |                        |                         |               |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>            |                           |                           |                           |                        |                         |               |
| 045-000-3050       | GRANT                   | \$1,796,750                        | \$0                       | \$1,812,923               | \$0                       | \$0                    | 0.000%                  |               |
| 045-000-3610       | INTEREST EARNINGS       | \$6,879                            | \$0                       | \$15,582                  | \$0                       | \$0                    | 0.000%                  |               |
| 045-000-3700       | MISCELLANEOUS INC       | \$0                                | \$0                       | \$0                       | \$0                       | \$0                    | 0.000%                  |               |
|                    | <b>Total Dept 000:</b>  | <b>\$1,803,630</b>                 | <b>\$0</b>                | <b>\$1,828,505</b>        | <b>\$0</b>                | <b>\$0</b>             | <b>0.000%</b>           |               |
|                    | <b>Total Fund: 045:</b> | <b>\$1,803,630</b>                 | <b>\$0</b>                | <b>\$1,828,505</b>        | <b>\$0</b>                | <b>\$0</b>             | <b>0.000%</b>           |               |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>055</b>              | <b>HISTORICAL MUSEUM</b>              |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 055-000-3010       | PROPERTY TAX            | \$0                                   | \$0                                | \$0                                | \$10,322                           | \$10,322                        | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$10,322</b>                    | <b>\$10,322</b>                 | <b>0.000%</b>                    |                      |
|                    | <b>Total Fund: 055:</b> | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$10,322</b>                    | <b>\$10,322</b>                 | <b>0.000%</b>                    |                      |

| <b>Fund:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
|--------------------|-------------------------|---------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------------|----------------------------------|----------------------|
| <b>Dept:</b>       |                         |                                       |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Account #</b>   | <b>Description</b>      | <b>2021<br/>Prior Year<br/>Actual</b> | <b>2022<br/>Current<br/>Budget</b> | <b>2022<br/>Current<br/>Actual</b> | <b>2023<br/>Request<br/>Amount</b> | <b>Amount<br/>of<br/>Change</b> | <b>Percent<br/>of<br/>Change</b> | <b>Request Notes</b> |
| <b>Fund :</b>      | <b>070</b>              | <b>708 BOARD</b>                      |                                    |                                    |                                    |                                 |                                  |                      |
| <b>Department:</b> | <b>000</b>              | <b>NON-DEPARTMENTAL</b>               |                                    |                                    |                                    |                                 |                                  |                      |
| 070-000-3010       | PROPERTY TAX            | \$0                                   | \$0                                | \$0                                | \$196,000                          | \$196,000                       | 0.000%                           |                      |
|                    | <b>Total Dept 000:</b>  | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$196,000</b>                   | <b>\$196,000</b>                | <b>0.000%</b>                    |                      |
|                    | <b>Total Fund: 070:</b> | <b>\$0</b>                            | <b>\$0</b>                         | <b>\$0</b>                         | <b>\$196,000</b>                   | <b>\$196,000</b>                | <b>0.000%</b>                    |                      |

| Fund:                |             |                              |                           |                           |                           |                        |                         |               |
|----------------------|-------------|------------------------------|---------------------------|---------------------------|---------------------------|------------------------|-------------------------|---------------|
| Dept:                |             |                              |                           |                           |                           |                        |                         |               |
| Account #            | Description | 2021<br>Prior Year<br>Actual | 2022<br>Current<br>Budget | 2022<br>Current<br>Actual | 2023<br>Request<br>Amount | Amount<br>of<br>Change | Percent<br>of<br>Change | Request Notes |
| <i>Report Total:</i> |             | \$14,531,355                 | \$11,087,601              | \$15,326,170              | \$12,844,888              | \$1,757,287            | 15.849%                 |               |