DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Commissioners				111	
	2021	**2022**	**REQUESTED**	**PROVISONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 34,920.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ -
412 OASI and Medicare	$ 2,671.38	$ 3,060.00	$ 3,060.00	$ 3,060.00	$ -
413 Retirement					
414 Workers Compensation	$ -				
415 Health Insurance	$ 105,149.52	$ 127,635.00	$ 158,325.00	$ 158,325.00	$ -
TOTAL PERSONAL SERVICES	**$ 142,740.90**	**$ 170,695.00**	**$ 201,385.00**	**$ 201,385.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Dues	$ 1,147.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
423 Publishing	$ 2,242.87	$ 2,700.00	$ 2,700.00	$ 2,700.00	$ -
424 Rentals	$ -	$ 40.00	$ 40.00	$ 40.00	$ -
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference	$ 7,963.15	$ 11,500.00	$ 11,500.00	$ 11,500.00	$ -
428 Utilities					
429 - Other = Audit	$ 3,975.00	$ 4,000.00	$ 8,000.00	$ 8,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 15,328.02**	**$ 19,740.00**	**$ 23,740.00**	**$ 23,740.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 158,068.92**	**$ 190,435.00**	**$ 225,125.00**	**$ 225,125.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Commissioner Contingency				112	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other	$ -	$ 330,000.00	$ 350,000.00	$ 350,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ -**	**$ 330,000.00**	**$ 350,000.00**	**$ 350,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ -**	**$ 330,000.00**	**$ 350,000.00**	**$ 350,000.00**	

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Election				120	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ -	$ 8,000.00			$ -
412 OASI and Medicare	$ -				
413 Retirement					
414 Workers Compensation					
415 Health Insurance	$ -				
TOTAL PERSONAL SERVICES	**$ -**	**$ 8,000.00**			**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Dues					
423 Publishing	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
424 Rentals	$ -	$ 400.00	$ 400.00	$ 400.00	$ -
425 Repairs & Maintenanc	$ 927.50	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
426 Supplies & Materials	$ 851.55	$ 10,000.00	$ 1,000.00	$ 1,000.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 471.35	$ 800.00	$ 750.00	$ 750.00	$ -
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 2,250.40**	**$ 14,200.00**	**$ 3,250.00**	**$ 3,250.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 2,250.40**	**$ 25,450.00**	**$ 3,250.00**	**$ 3,250.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Judicial System				130	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance	$ 985.00	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -
422 Court Reporter	$ 50.00	$ 200.00	$ 200.00	$ 200.00	$ -
422.2 Court Appt Attorney	$ 6,536.05	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -
425 Repairs & Maintenanc					
426 Supplies & Materials		$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
426.6 Fuel					
427 Travel & Conference		$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
428 Utilities					
429.1 Witness Fees		$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 7,571.05**	**$ 28,200.00**	**$ 28,200.00**	**$ 28,200.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 7,571.05**	**$ 28,200.00**	**$ 28,200.00**	**$ 28,200.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Auditor				141	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 75,071.48	$ 72,575.00	$ 72,575.00	$ 72,575.00	$ -
412 OASI and Medicare	$ 5,264.12	$ 5,550.00	$ 5,550.00	$ 5,550.00	$ -
413 Retirement	$ 4,504.36	$ 4,150.00	$ 4,355.00	$ 4,355.00	$ -
414 Workers Compensatio	$ -		$ -		
415 Health Insurance	$ 43,400.10	$ 62,855.00	$ 30,720.00	$ 30,720.00	$ -
TOTAL PERSONAL SERVICES	**$ 128,240.06**	**$ 142,360.00**	**$ 113,200.00**	**$ 113,200.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 207.69	$ 300.00	$ 300.00	$ 300.00	$ -
423 Publishing	$ 393.42	$ 275.00	$ 400.00	$ 400.00	$ -
424 Rentals	$ 125.22	$ 100.00	$ 125.00	$ 125.00	$ -
425 Repairs & Maintenanc	$ -	$ 400.00	$ 400.00	$ 400.00	$ -
426 Supplies & Materials	$ 2,663.20	$ 3,500.00	$ 5,000.00	$ 5,000.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 1,635.21	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
428 Utilities	$ 2,267.00	$ 2,100.00	$ 2,400.00	$ 2,400.00	$ -
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 7,291.74**	**$ 8,675.00**	**$ 10,625.00**	**$ 10,625.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 135,531.80**	**$ 151,035.00**	**$ 123,825.00**	**$ 123,825.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Treasurer				142	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 72,532.45	$ 72,575.00	$ 72,575.00	$ 72,575.00	$ -
412 OASI and Medicare	$ 5,243.35	$ 5,550.00	$ 5,550.00	$ 5,550.00	$ -
413 Retirement	$ 4,352.00	$ 4,355.00	$ 4,355.00	$ 4,355.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 33,297.42	$ 37,990.00	$ 47,125.00	$ 47,125.00	$ -
TOTAL PERSONAL SERVICES	**$ 115,425.22**	**$ 120,470.00**	**$ 129,605.00**	**$ 129,605.00**	
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 207.69	$ 250.00	$ 250.00	$ 250.00	$ -
423 Publishing	$ 156.72	$ 200.00	$ 200.00	$ 200.00	$ -
424 Rentals	$ 285.22	$ 250.00	$ 300.00	$ 300.00	$ -
425 Repairs & Maintenanc		$ 200.00	$ 200.00	$ 200.00	$ -
426 Supplies & Materials	$ 2,967.07	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
426.1 Licensing Supplies					
426.6 Fuel					
427 Travel & Conference	$ 1,442.97	$ 1,300.00	$ 1,500.00	$ 1,500.00	$ -
428 Utilities	$ 1,154.57	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 6,214.24**	**$ 8,500.00**	**$ 8,750.00**	**$ 8,750.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 121,639.46**	**$ 128,970.00**	**$ 138,355.00**	**$ 138,355.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Copier Machine				144	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
425 Repairs & Maintenanc	$ 629.73	$ 1,500.00	$ 1,000.00	$ 1,000.00	$ -
426 Supplies & Materials	$ 1,444.90	$ 1,500.00	$ 2,000.00	$ 3,000.00	$ -
427 Travel & Conference					
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 2,074.63**	**$ 3,000.00**	**$ 3,000.00**	**$ 4,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme			$ 8,500.00	$ -	
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 2,074.63**	**$ 3,000.00**	**$ 11,500.00**	**$ 4,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Insurance				145	
	2021	**2022**	**REQUESTED**	**PROVISONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensatio	$ 21,877.00	$ 31,000.00	$ 30,000.00	$ 30,000.00	$ -
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ 21,877.00**	**$ 31,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ 56,021.94	$ 56,000.00	$ 60,000.00	$ 60,000.00	$ -
422 Prof. fees/Services/Du	$ -				
423 Publishing					
424 Rentals					
425 Repairs & Maintenanc					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 56,021.94**	**$ 56,000.00**	**$ 60,000.00**	**$ 60,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 77,898.94**	**$ 87,000.00**	**$ 90,000.00**	**$ 90,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: States Attorney				151	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 53,257.70	$ 57,020.00	$ 50,570.00	$ 50,570.00	$ -
412 OASI and Medicare	$ 3,839.56	$ 4,365.00	$ 3,870.00	$ 3,870.00	$ -
413 Retirement	$ 2,876.58	$ 3,425.00	$ 2,260.00	$ 2,260.00	$ -
414 Workers Compensatio	$ -		$ -		
415 Health Insurance	$ 13,124.30	$ 25,500.00	$ -	$ -	$ -
TOTAL PERSONAL SERVICES	**$ 73,098.14**	**$ 90,310.00**	**$ 56,700.00**	**$ 56,700.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ -	$ 750.00	$ 750.00	$ 750.00	$ -
423 Publishing	$ 88.00	$ 150.00	$ 150.00	$ 150.00	$ -
424 Rentals	$ 421.17	$ 325.00	$ 400.00	$ 400.00	$ -
425 Repairs & Maintenanc		$ 400.00	$ 400.00	$ 400.00	$ -
426 Supplies & Materials	$ 1,539.89	$ 2,600.00	$ 2,000.00	$ 2,000.00	$ -
426.6 Fuel				$ -	
427 Travel & Conference	$ 55.00	$ 850.00	$ 700.00	$ 700.00	$ -
428 Utilities	$ 1,299.59	$ 1,500.00	$ 1,200.00	$ 1,200.00	$ -
429.1 Rurual Atty Recruitme	$ -			$ -	
422.1 Blood Draws	$ 555.00	$ 2,000.00	$ 1,200.00	$ 1,200.00	$ -
429 - Other - Paper Services					
TOTAL OTHER EXPENDITURE	**$ 3,958.65**	**$ 8,575.00**	**$ 6,800.00**	**$ 6,800.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 77,056.79**	**$ 98,885.00**	**$ 63,500.00**	**$ 63,500.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: General Gov't Building				161	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensatio					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenanc	$ 8,948.75	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
426 Supplies & Materials	$ 8,565.75	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
426.6 Fuel					
427 Travel & Conference					
428 Utilities	$ 17,996.41	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ -
429 - Other	$ 50,850.00	$ 52,000.00	$ 30,000.00	$ 30,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 86,360.91**	**$ 107,000.00**	**$ 85,000.00**	**$ 85,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY		**$ -**			
TOTAL EXPENDITURES	**$ 86,360.91**	**$ 107,000.00**	**$ 85,000.00**	**$ 85,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE; Director of Equalization				162	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 42,240.61	$ 70,860.00	$ 55,330.00	$ 55,330.00	$ -
412 OASI and Medicare	$ 3,025.10	$ 5,420.00	$ 4,235.00	$ 4,235.00	$ -
413 Retirement	$ 2,534.44	$ 4,250.00	$ 2,420.00	$ 2,420.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 25,955.30	$ 63,780.00	$ 31,665.00	$ 31,665.00	$ -
416 Unemployment					
TOTAL PERSONAL SERVICES	**$ 73,755.45**	**$ 144,310.00**	**$ 93,650.00**	**$ 93,650.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ -	$ 350.00	$ 350.00	$ 350.00	$ -
423 Publishing	$ 51.74	$ 325.00	$ 325.00	$ 250.00	$ -
424 Rentals	$ 125.22	$ 100.00	$ 100.00	$ 150.00	$ -
425 Repairs & Maintenanc	$ 300.00	$ 1,200.00	$ 1,200.00	$ 1,000.00	$ -
426 Supplies & Materials	$ 20,918.91	$ 21,500.00	$ 20,000.00	$ 21,500.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 1,554.90	$ 7,500.00	$ 6,500.00	$ 6,000.00	$ -
428 Utilities	$ 755.10	$ 1,000.00	$ 1,200.00	$ 1,200.00	$ -
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 23,705.87**	**$ 31,975.00**	**$ 29,675.00**	**$ 30,450.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 97,461.32**	**$ 176,285.00**	**$ 123,325.00**	**$ 124,100.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Register of Deeds				163	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 67,370.95	$ 72,575.00	$ 72,575.00	$ 72,575.00	$ -
412 OASI and Medicare	$ 4,858.48	$ 5,550.00	$ 5,550.00	$ 5,550.00	$ -
413 Retirement	$ 4,042.33	$ 4,355.00	$ 4,355.00	$ 4,355.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 10,924.32	$ 12,465.00	$ 15,460.00	$ 15,460.00	$ -
416 Unemloyment	$ 69.41				
TOTAL PERSONAL SERVICES	**$ 87,265.49**	**$ 94,945.00**	**$ 97,940.00**	**$ 97,940.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 207.69	$ 350.00	$ 350.00	$ 350.00	$ -
423 Publishing		$ 100.00	$ 100.00	$ 100.00	$ -
424 Rentals	$ 225.21	$ 200.00	$ 300.00	$ 300.00	$ -
425 Repairs & Maintenanc	$ 50.00	$ 3,600.00	$ 3,600.00	$ 3,600.00	$ -
426 Supplies & Materials	$ 1,154.02	$ 7,180.00	$ 5,800.00	$ 5,800.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 1,129.20	$ 1,500.00	$ 1,800.00	$ 1,800.00	$ -
428 Utilities	$ 1,207.97	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ -
429 Other	$ 3,618.26	$ 3,300.00	$ 4,300.00	$ 4,300.00	$ -
TOTAL OTHER EXPENDITURE	**$ 7,592.35**	**$ 17,630.00**	**$ 17,650.00**	**$ 17,650.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 94,857.65**	**$ 112,575.00**	**$ 115,590.00**	**$ 115,590.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE; Veteran Service Officer				165	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 1,700.00	$ 5,100.00	$ 5,100.00	$ 5,100.00	$ -
412 OASI and Medicare	$ 130.04	$ 390.00	$ 390.00	$ 390.00	$ -
413 Retirement					
414 Workers Compensatio					
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ 1,830.04**	**$ 5,490.00**	**$ 5,490.00**	**$ 5,490.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du		$ 50.00	$ 450.00	$ 450.00	$ -
423 Publishing					
424 Rentals					
425 Repairs & Maintenanc					
426 Supplies & Materials	$ 642.28	$ 800.00	$ 800.00	$ 800.00	$ -
426.6 Fuel					
427 Travel & Conference		$ 500.00	$ 500.00	$ 750.00	$ -
428 Utilities	$ 61.08	$ 100.00	$ 100.00	$ 100.00	$ -
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 703.36**	**$ 1,450.00**	**$ 1,850.00**	**$ 2,100.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 2,533.40**	**$ 6,940.00**	**$ 7,340.00**	**$ 7,590.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Predatory Animal				166	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other - Game Fish & Pa	$ 10,375.02	$ 10,380.00	$ 10,380.00	$ 10,380.00	$ -
TOTAL OTHER EXPENDITURE	**$ 10,375.10**	**$ 10,380.00**	**$ 10,380.00**	**$ 10,380.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 10,375.10**	**$ 10,380.00**	**$ 10,380.00**	**$ 10,380.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: GIS				170	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Du	$ 400.00	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials		$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
426.6 Fuel					
427 Travel & Conference		$ 600.00	$ 600.00	$ 600.00	$ -
428 Utilities					
429 - Other -Web hosting					
TOTAL OTHER EXPENDITURE	**$ 400.00**	**$ 4,600.00**	**$ 4,600.00**	**$ 4,600.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 400.00**	**$ 4,600.00**	**$ 4,600.00**	**$ 4,600.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: DATA PROCESSING				171	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER CURRENT EXPENDITURES					
421 Insurance					
422 Professional Fees & Serv	$ 23,820.64	$ 30,000.00	$ 35,000.00	$ 35,000.00	$ -
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
427 Travel & Conference					
428 Utilities					
429 Other					
TOTAL OTHER CURRENT EXP	**$ 23,820.64**	**$ 30,000.00**	**$ 35,000.00**	**$ 35,000.00**	**$ -**
TOTAL EXPENDITURE	**$ 23,820.64**	**$ 30,000.00**	**$ 35,000.00**	**$ 35,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Sheriff				211	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 103,829.57	$ 124,320.00	$ 124,320.00	$ 124,320.00	$ -
412 OASI and Medicare	$ 7,113.07	$ 9,510.00	$ 9,510.00	$ 9,510.00	$ -
413 Retirement	$ 7,637.52	$ 9,300.00	$ 9,300.00	$ 9,300.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 83,816.90	$ 114,760.00	$ 142,350.00	$ 142,350.00	$ -
TOTAL PERSONAL SERVICES	**$ 202,397.06**	**$ 257,890.00**	**$ 285,480.00**	**$ 285,480.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 605.65	$ 750.00	$ 750.00	$ 750.00	$ -
423 Publishing	$ 460.00	$ 300.00	$ 300.00	$ 300.00	$ -
424 Rentals	$ 4,905.18	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
425 Repairs & Maintenanc	$ 6,900.82	$ 4,000.00	$ 5,500.00	$ 5,500.00	$ -
426 Supplies & Materials	$ 2,301.04	$ 20,000.00	$ 25,000.00	$ 8,000.00	$ -
426.6 Fuel	$ 9,379.02	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ -
427 Travel & Conference	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
428 Utilities	$ 3,392.66	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
429 - Other - Uniforms	$ 743.74	$ 800.00	$ 800.00	$ 800.00	$ -
TOTAL OTHER EXPENDITURE	**$ 28,688.11**	**$ 50,850.00**	**$ 57,350.00**	**$ 40,350.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme	$ -	$ 22,500.00	$ 54,000.00		$ -
TOTAL CAPITOL OUTLAY		**$ 22,500.00**	**$ 54,000.00**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 231,085.17**	**$ 331,240.00**	**$ 396,830.00**	**$ 325,830.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Jail				212	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
422.1 Prisoner Medical	$ -	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
429 - Other - Prisoner Care	$ 1,600.00	$ 15,000.00	$ 13,000.00	$ 13,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 1,600.00**	**$ 17,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 1,600.00**	**$ 17,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Coroner				213	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensatio					
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ -**				
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ -	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURE	**$ -**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ -**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Juvenile Services Center				215	
	2020	**2021**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2022**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other - Prisoner Care	$ -	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
TOTAL OTHER EXPENDITURE	**$ -**	**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ -**	**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Emergency & Disaster				222	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 2,582.97	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ -
412 OASI and Medicare	$ 183.18	$ 200.00	$ 200.00	$ 200.00	$ -
413 Retirement	$ 154.98	$ 155.00	$ 155.00	$ 155.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 1,346.10	$ 925.00	$ 950.00	$ 950.00	$ -
TOTAL PERSONAL SERVICES	**$ 4,267.23**	**$ 3,880.00**	**$ 3,905.00**	**$ 3,905.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 30.00	$ 500.00	$ 500.00	$ 500.00	$ -
423 Publishing					
424 Rentals					
425 Repairs & Maintenanc					
426 Supplies & Materials	$ 860.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 109.20	$ 1,800.00	$ 750.00	$ 750.00	$ -
428 Utilities	$ 61.08	$ 100.00	$ 100.00	$ 100.00	$ -
429 - Other ND Radar	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 3,060.28**	**$ 10,400.00**	**$ 9,350.00**	**$ 9,350.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 7,327.51**	**$ 14,280.00**	**$ 13,255.00**	**$ 13,255.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Communications Center				225	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ -**				
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities	$ 179.17	$ -	$ -	$ -	$ -
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 179.17**	**$ -**	**$ -**	**$ -**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme		$ 50,000.00	$ 50,000.00	$ 50,000.00	$ -
TOTAL CAPITOL OUTLAY		**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ -**
TOTAL EXPENDITURES	**$ 179.17**	**$ 50,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: RESCUE TRUCK				229	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER CURRENT EXPENDITURES					
421 Insurance					
422 Professional Fees & Services					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance	269.76	$ 500.00	$ 500.00	$ 500.00	$ -
426 Supplies & Materials	$ 254.96	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
427 Travel & Conference					
428 Utilities					
426.6 Fuel	$ 68.48	$ 500.00	$ 500.00	$ 500.00	$ -
429 Other					
TOTAL OTHER CURRENT EXP	**$ 593.20**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ -**
TOTAL EXPENDITURE	**$ 593.20**	**$ 2,000.00**	**$ 2,000.00**	**$ 2,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Airport				331	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 6,500.01	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ -
412 OASI and Medicare	$ 497.16	$ 500.00	$ 500.00	$ 500.00	$ -
413 Retirement					
414 Workers Compensatio	$ -				
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ 6,997.17**	**$ 7,000.00**	**$ 7,000.00**	**$ 7,000.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenanc	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
426 Supplies & Materials	$ 153.14	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
426.6 Fuel	$ 90.72	$ 350.00	$ 350.00	$ 350.00	$ -
427 Travel & Conference		$ 150.00	$ 50.00	$ 50.00	$ -
428 Utilities	$ 2,435.84	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ -
422.1 Engineering	$ -	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
429 - ALP		$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 2,679.70**	**$ 20,400.00**	**$ 20,400.00**	**$ 20,400.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme	$ -				
TOTAL CAPITOL OUTLAY	**$ -**				
TOTAL EXPENDITURES	**$ 9,676.87**	**$ 27,400.00**	**$ 27,400.00**	**$ 27,400.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Support of Poor				411	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance	$ 320.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
422 Prof. fees/Services/Du					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities	$ 1,632.19	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
429 - Other Indigent Care		$ 20,000.00	$ 20,000.00	$ 20,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 1,952.19**	**$ 24,500.00**	**$ 24,500.00**	**$ 24,500.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 1,952.19**	**$ 24,500.00**	**$ 24,500.00**	**$ 24,500.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Health Clinic				422	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities	$ 3,473.68	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 3,473.68**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 3,473.68**	**$ 4,000.00**	**$ 4,000.00**	**$ 4,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Ambulance				424	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensatio					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 2,110.55	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
423 Publishing		$ 100.00	$ -	$ -	$ -
424 Rentals	$ 197.40		$ 200.00	$ 200.00	
425 Repairs & Maintenanc	$ 174.49	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
426 Supplies & Materials	$ 9,527.73	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ -
426.1 Intercept Runs	$ 1,630.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
426.6 Fuel	$ 2,511.83	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
427 Travel & Conference	$ 2,056.51	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
428 Utilities					
429 - Other - EMT Associatio	$ 8,600.00	$ 13,000.00	$ 13,000.00	$ 13,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 26,808.51**	**$ 41,100.00**	**$ 41,200.00**	**$ 41,200.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY		**$ -**			
TOTAL EXPENDITURES	**$ 26,808.51**	**$ 41,100.00**	**$ 41,200.00**	**$ 41,200.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Mental Illness				441	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Du		$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
422.3 Medical					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
422.2 Court App't Attorney					
429 - Other		$ 500.00	$ 500.00	$ 500.00	$ -
TOTAL OTHER EXPENDITURE		**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES		**$ 1,500.00**	**$ 1,500.00**	**$ 1,500.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Drug and Alcohol				443	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other		$ 100.00	$ 100.00	$ 100.00	$ -
TOTAL OTHER EXPENDITURE		**$ 100.00**	**$ 100.00**	**$ 100.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES		**$ 100.00**	**$ 100.00**	**$ 100.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Mental Health Center				444	
	2021	2022	REQUESTED	PROVISIONAL	FINAL
	ACTUAL	BUDGET	2023	ADOPTED	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Du	$ 1,255.00	$ 1,255.00	$ 1,320.00	$ 1,320.00	$ -
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 1,255.00**	**$ 1,255.00**	**$ 1,320.00**	**$ 1,320.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 1,255.00**	**$ 1,255.00**	**$ 1,320.00**	**$ 1,320.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Dinosaur				519	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other		$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
TOTAL OTHER EXPENDITURE		**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES		**$ 1,000.00**	**$ 1,000.00**	**$ 1,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: 4-H/Youth				611	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 9,710.75	$ 12,900.00	$ 12,900.00	$ 12,900.00	$ -
412 OASI and Medicare	$ 742.86	$ 990.00	$ 990.00	$ 990.00	$ -
413 Retirement					
414 Workers Compensatio	$ -				
415 Health Insurance					
TOTAL PERSONAL SERVICES	**$ 10,453.61**	**$ 13,890.00**	**$ 13,890.00**	**$ 13,890.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 35.00	$ 100.00	$ 100.00	$ 100.00	$ -
423 Publishing	$ 64.79				
424 Rentals	$ 358.55	$ 500.00	$ 500.00	$ 500.00	$ -
425 Repairs & Maintenanc	$ 100.00	$ 200.00	$ 200.00	$ 200.00	$ -
426 Supplies & Materials	$ 3,611.49	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 804.83	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -
428 Utilities	$ 711.14	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
429 - Other 4-H Advisor	$ 10,310.00	$ 11,000.00	$ 12,500.00	$ 12,500.00	$ -
TOTAL OTHER EXPENDITURE	**$ 15,995.80**	**$ 20,000.00**	**$ 21,500.00**	**$ 21,500.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 26,449.41**	**$ 33,890.00**	**$ 35,390.00**	**$ 35,390.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Conservation District				612	
	2021	**2022**	**REQUESTED**	**PROVISONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Dues					
423 Publishing					
424 Rentals					
425 Repairs & Maintenance					
426 Supplies & Materials					
426.6 Fuel					
427 Travel & Conference					
428 Utilities					
429 - Other - HCCD	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ 16,000.00	$ -
TOTAL OTHER EXPENDITURE	**$ 16,000.00**	**$ 16,000.00**	**$ 16,000.00**	**$ 16,000.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipment					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 16,000.00**	**$ 16,000.00**	**$ 16,000.00**	**$ 16,000.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Weed and Pest				615	
	2021	**2022**	**REQUESTED**	**PROVISIONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages	$ 37,569.34	$ 50,000.00	$ 50,000.00	$ 60,000.00	$ -
412 OASI and Medicare	$ 2,772.63	$ 3,825.00	$ 3,825.00	$ 4,590.00	$ -
413 Retirement	$ 1,658.92	$ 2,000.00	$ 2,000.00	$ 2,115.00	$ -
414 Workers Compensatio	$ -				
415 Health Insurance	$ 13,407.21	$ 11,000.00	$ 15,760.00	$ 17,340.00	$ -
TOTAL PERSONAL SERVICES	**$ 55,408.10**	**$ 66,825.00**	**$ 71,585.00**	**$ 84,045.00**	**$ -**
420 OTHER EXPENDITURES					
421 Insurance	$ -				
422 Prof. fees/Services/Du	$ 276.00	$ 200.00	$ 300.00	$ 300.00	$ -
423 Publishing	$ 116.14	$ 170.00	$ 170.00	$ 170.00	$ -
424 Rentals	$ 53.33	$ 50.00	$ 60.00	$ 60.00	$ -
425 Repairs & Maintenanc	$ 993.46	$ 3,500.00	$ 3,500.00	$ 2,500.00	$ -
426 Supplies & Materials	$ 4,312.25	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
426.6 Fuel	$ 3,918.35	$ 4,000.00	$ 7,000.00	$ 7,000.00	$ -
427 Travel & Conference	$ 997.92	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
428 Utilities	$ 939.18	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
429 - Other Chemical	$ 15,207.21	$ 12,000.00	$ 16,000.00	$ 16,000.00	$ -
429.1 Cost Share					
TOTAL OTHER EXPENDITURE	**$ 26,813.84**	**$ 27,920.00**	**$ 35,030.00**	**$ 34,030.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme		$ 50,000.00	$ -	$ -	$ -
TOTAL CAPITOL OUTLAY		**$ 50,000.00**	**$ -**	**$ -**	**$ -**
TOTAL EXPENDITURES	**$ 82,221.94**	**$ 144,745.00**	**$ 106,615.00**	**$ 118,075.00**	**$ -**

DEPARTMENT BUDGET REQUEST FOR 2023
GENERAL FUND

OFFICE: Planning & Zoning				711	
	2021	**2022**	**REQUESTED**	**PROVISONAL**	**FINAL**
	ACTUAL	**BUDGET**	**2023**	**ADOPTED**	
410 PERSONAL SERVICES:					
411 Salaries and Wages					
412 OASI and Medicare					
413 Retirement					
414 Workers Compensation					
415 Health Insurance					
TOTAL PERSONAL SERVICES					
420 OTHER EXPENDITURES					
421 Insurance					
422 Prof. fees/Services/Du	$ 635.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
423 Publishing	$ 285.90	$ 400.00	$ 400.00	$ 400.00	$ -
424 Rentals					
425 Repairs & Maintenanc					
426 Supplies & Materials	$ 42.51	$ 25.00	$ 50.00	$ 50.00	$ -
426.6 Fuel					
427 Travel & Conference	$ 594.20	$ 700.00	$ 700.00	$ 700.00	$ -
428 Utilities					
429 - Other					
TOTAL OTHER EXPENDITURE	**$ 1,557.61**	**$ 3,125.00**	**$ 3,150.00**	**$ 3,150.00**	**$ -**
430 CAPITOL OUTLAY					
434 Machinery & Equipme					
TOTAL CAPITOL OUTLAY					
TOTAL EXPENDITURES	**$ 1,557.61**	**$ 3,125.00**	**$ 3,150.00**	**$ 3,150.00**	**$ -**