

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	BOS APPROVED 2018-2019	DEPT REQU 2019 - 2020	CAO RECOMMENDED 2019-2020
AGRICULTURE COMM & SEALER						
101-3400-361.53-01	UNCLAIMED GAS TAX	279,386-	236,327-	287,540-	297,000-	297,000-
101-3400-361.53-02	INSPECTION PROGRAM	7,324-	13,670-	10,000-	50,000-	50,000-
101-3400-361.53-03	PESTICIDE USE ENFORCEMENT	233,458-	224,629-	220,000-	220,000-	220,000-
101-3400-361.53-04	WEIGHTS & MEASURES	2,974-	3,241-	2,430-	2,430-	2,430-
101-3400-371.83-01	AGRICULTURAL SERVICES	35,124-	32,778-	26,000-	26,000-	26,000-
101-3400-371.83-04	PESTICIDE USE ENFORCEMENT	9,875-	9,079-	7,500-	7,500-	7,500-
101-3400-371.83-05	INSPECTION PROGRAM	7,287-	2,614-	5,000-	5,000-	5,000-
101-3400-371.83-06	WEIGHTS & MEASURES	70,743-	73,622-	70,000-	70,000-	70,000-
101-3400-371.96-01	CONTRIBUTIONS	55,000-	23,000-	23,000-	73,000-	73,000-
101-3400-371.98-99	MISCELLANEOUS	0	96-	0	0	0
101-3400-372.99-02	COUNTY CONTRIBUTION	518,805-	450,173-	499,721-	568,233-	567,926-
* REVENUE		1,219,976-	1,069,229-	1,151,191-	1,319,163-	1,318,856-
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**		1,219,976-	1,069,229-	1,151,191-	1,319,163-	1,318,856-
Salaries & Benefits						
101-3400-426.01-01	REGULAR	564,468	613,934	658,527	700,957	700,957
101-3400-426.01-04	OVERTIME	14,037	17,612	14,000	14,000	14,000
101-3400-426.01-05	HOLIDAY PAY	188	0	0	0	0
101-3400-426.01-07	VACATION PAY	69,339	0	0	0	0
101-3400-426.01-08	SICK LEAVE	40,481	0	0	0	0
101-3400-426.02-01	CO SHARE PERS-UAL	0	75,591	97,090	116,991	116,991
101-3400-426.02-02	CO SHARE PERS-NORMAL	96,247	39,398	41,667	46,099	46,099
101-3400-426.02-04	GROUP HEALTH INSURANCE	103,551	118,615	123,948	124,558	124,558
101-3400-426.02-05	MEDICARE	8,248	8,613	9,549	10,164	10,164
101-3400-426.02-06	WORKERS COMP INS	5,219	4,104	4,372	6,276	6,276
101-3400-426.02-07	LIFE INSURANCE	639	696	696	696	696
101-3400-426.02-08	UNEMPLOYMENT INS	2,076	635	649	1,037	1,037
101-3400-426.02-09	RETIREE HEALTHCARE INS	6,474	6,393	6,645	6,729	6,729
* EXPENDITURE		910,967	885,591	957,143	1,027,507	1,027,507

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**	Salaries & Benefits	910,967	885,591	957,143	1,027,507	1,027,507
	Services & Supplies					
101-3400-426.10-00	AGRIC. SUPPLIES	0	0	200	200	200
101-3400-426.12-00	COMMUNICATION	2,841	3,533	5,596	5,596	5,596
101-3400-426.15-00	INSURANCE	2,841	2,554	3,945	6,642	6,335
101-3400-426.17-00	MAINTENANCE/EQUIPMENT	11,925	11,383	18,935	17,061	17,061
101-3400-426.19-00	MED,DENTAL, & LAB SUPPLIES	3,015	0	0	0	0
101-3400-426.20-00	MEMBERSHIPS	2,950	2,950	4,000	4,000	4,000
101-3400-426.22-00	OFFICE EXPENSE	27,534	5,017	7,837	35,378	35,378
101-3400-426.23-00	PROFESSIONAL SERVICES	83,142	52,154	53,734	118,499	118,499
101-3400-426.25-00	RENTS & LEASES/EQUIPMENT	364	1,455	1,464	1,464	1,464
101-3400-426.27-00	SMALL TOOLS/INSTRUMENTS	1,992	971	1,000	1,000	1,000
101-3400-426.28-00	SPECIAL DPMT EXPENSE	5,951	3,241	8,000	8,000	8,000
101-3400-426.29-00	TRAVEL	57,102	70,578	75,580	80,920	80,920
101-3400-426.30-00	UTILITIES	0	19,267	14,038	12,896	12,896
*	EXPENDITURE	199,657	173,103	194,329	291,656	291,349
**	Services & Supplies	199,657	173,103	194,329	291,656	291,349
	Other Charges					
101-3400-426.53-01	A-87 CHARGES	693-	1,212	281-	0	0
*	EXPENDITURE	693-	1,212	281-	0	0
**	Other Charges	693-	1,212	281-	0	0
***	AGRICULTURE COMM & SEALER	110,045-	9,323-	0	0	0
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