

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	BOS APPROVED 2018-2019	DEPT REQU 2019 - 2020	CAO RECOMMENDED 2019-2020
ASSESSOR						
101-0600-371.79-01	PROPERTY TAX ADMIN FEES	152,399-	230,648-	230,000-	230,000-	230,000-
101-0600-371.79-02	SUPPLE TAX ADMIN FEES	68,455-	69,899-	30,000-	30,000-	30,000-
101-0600-371.94-08	OTHER SALES-ASSESSOR	11,503-	13,924-	15,000-	15,000-	15,000-
101-0600-372.99-02	COUNTY CONTRIBUTION	1,233,499-	1,455,182-	1,446,975-	1,565,802-	1,563,130-
*	REVENUE	1,465,856-	1,769,653-	1,721,975-	1,840,802-	1,838,130-
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**		1,465,856-	1,769,653-	1,721,975-	1,840,802-	1,838,130-
Salaries & Benefits						
101-0600-412.01-01	REGULAR	991,302	1,069,701	1,045,544	1,114,150	1,114,150
101-0600-412.01-03	EXTRA HELP	4,894	4,054	0	0	0
101-0600-412.01-04	OVERTIME	4,427	5,928	0	0	0
101-0600-412.01-07	VACATION PAY	0	0	3,750	1,450	1,450
101-0600-412.02-01	CO SHARE PERS-UAL	0	130,206	162,802	184,046	184,046
101-0600-412.02-02	CO SHARE PERS-NORMAL	168,112	67,864	69,868	72,522	72,522
101-0600-412.02-04	GROUP HEALTH INSURANCE	145,967	153,567	159,165	172,837	172,837
101-0600-412.02-05	MEDICARE	13,292	14,437	15,321	15,278	15,278
101-0600-412.02-06	WORKERS COMP INS	6,618	6,567	7,521	9,723	9,723
101-0600-412.02-07	LIFE INSURANCE	1,180	1,322	1,335	1,335	1,335
101-0600-412.02-08	UNEMPLOYMENT INS	2,584	938	966	1,444	1,444
101-0600-412.02-09	RETIREE HEALTHCARE INS	12,267	11,840	11,494	13,378	13,378
*	EXPENDITURE	1,350,643	1,466,424	1,477,766	1,586,163	1,586,163
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**	Salaries & Benefits	1,350,643	1,466,424	1,477,766	1,586,163	1,586,163
Services & Supplies						
101-0600-412.12-00	COMMUNICATION	445	369	1,500	1,500	1,500
101-0600-412.15-00	INSURANCE	29,226	21,713	45,758	51,799	49,127
101-0600-412.17-00	MAINT EQUIP & SOFTWARE	13,728	12,843	20,350	17,500	17,500
101-0600-412.20-00	MEMBERSHIPS	890	890	900	900	900

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101-0600-412.22-00	OFFICE EXPENSE	18,810	22,502	20,750	20,750	20,750
101-0600-412.23-00	PROFESSIONAL SERVICES	1,178	103,480	108,861	118,000	118,000
101-0600-412.25-00	RENTS & LEASES/EQUIPMENT	0	1,548	2,350	2,350	2,350
101-0600-412.29-00	TRAVEL	10,890	12,207	20,400	20,400	20,400
101-0600-412.30-00	UTILITIES	0	32,033	23,340	21,440	21,440
*	EXPENDITURE	75,167	207,585	244,209	254,639	251,967
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**	Services & Supplies	75,167	207,585	244,209	254,639	251,967
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***	ASSESSOR	40,046-	95,644-	0	0	0
****	ASSESSOR	40,046-	95,644-	0	0	0