

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
100 General Fund											
1100 LEGISLATIVE DEPARTMENT (Commissioners)											
511100	Salaries - Regular	19,703	19,486	20,099	20,250	21,133	96%	22,500	_____	22,500	106%
512100	Group Insurance	4,978	10,960	11,587	25,622	25,622	100%	19,500	_____	19,500	76%
512200	Fica/Mica Contrib	1,302	973	1,047	1,188	1,617	73%	1,617	_____	1,617	100%
512400	Retirement Contributions	1,221	1,402	1,507	993	1,600	62%	1,600	_____	1,600	100%
512600	Unemployment Insurance				4	0	***%	10	_____	10	*****%
512910	Other Empl Ben-				126	0	***%		_____	0	0%
521355	Techn - Computer Services	1,051	815	2,597	770	0	***%	500	_____	500	*****%
522210	Repairs/Maint- Vehicles		278	293	115	500	23%	500	_____	500	100%
522215	Repairs/Maint- Equipment		648	450		0	0%		_____	0	0%
522220	Repairs/Maint- Bldgs & Gr		73		97	0	***%		_____	0	0%
522221	INSURANCE REPAIRS				79,800	0	***%		_____	0	0%
523200	Commun- Internet/DTN/Data				39	0	***%		_____	0	0%
523210	Commun- Postage /Shipping	30	15	47	105	40	263%	100	_____	100	250%
523220	Commun- Cell Phones /Page				984	0	***%		_____	0	0%
523300	Advertising	516	370	633	230	500	46%	500	_____	500	100%
523400	Printing and Binding		145			0	0%		_____	0	0%
523500	Travel	415	92		740	500	148%	1,000	_____	1,000	200%
523600	Dues,Tags,Fees	250	350	350	363	350	104%	350	_____	350	100%
523605	Dues/Fees-RDC	4,432	4,365	4,418	4,355	4,500	97%	4,500	_____	4,500	100%
523610	Dues/fees-ACCG Dues	1,530	1,538	1,666	1,667	2,000	83%	2,000	_____	2,000	100%
523700	Education and Training (R	1,643	585		1,165	915	127%	1,500	_____	1,500	164%
523900	Other	567	6,019	590	712	500	142%	500	_____	500	100%
531100	General Supplies and Mate	555	199	167	1,204	200	602%	500	_____	500	250%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
531190	Office Supplies	742	1,127	325	1,408	500	282%	500		500	100%
531230	Energy - Electricity			3,412	3,807	0	***%	4,500		4,500	*****%
531270	Energy - Gasoline/Diesel				907	0	***%	1,000		1,000	*****%
531300	Food -Meetings/ Transport		92		485	0	***%	500		500	*****%
531610	Office Equipment		96	68		0	0%			0	0%
531700	Other Supplies / Small To		10	40	46	0	***%			0	0%
542409	N/D- Computers	460				0	0%			0	0%
581310	Principal Debt Payment			149,915		0	0%			0	0%
582000	Interest - Leases and Not	3,931	4,611	8,392	17,043	4,000	426%	4,000		4,000	100%
582310	Interest Debt Payment			280		0	0%			0	0%
	Account:	43,326	54,249	207,883	164,225	64,477	255%	67,677	0	67,677	105%
1130	CLERK of COMMISSIONERS										
511100	Salaries - Regular	42,574	41,613	45,000	45,270	46,000	98%	48,500		48,500	105%
512100	Group Insurance	4,726	5,356	5,186	7,241	5,855	124%	6,500		6,500	111%
512200	Fica/Mica Contrib	3,024	2,954	3,191	3,222	3,519	92%	3,519		3,519	100%
512400	Retirement Contributions	3,043	3,602	3,282	2,591	4,000	65%	4,000		4,000	100%
512600	Unemployment Insurance	61	38	29	27	70	39%	70		70	100%
512700	Workers' Compensation	65	458	135	521	120	434%	600		600	500%
512900	Uniforms for Emp/Medical	240				0	0%			0	0%
521355	Techn - Computer Services	2,232	2,309	3,899		2,200	0%	2,200		2,200	100%
521360	Technical - Other	135		135	131	0	***%	150		150	*****%
522215	Repairs/Maint- Equipment	1,204	1,019	1,147	1,043	1,200	87%	1,200		1,200	100%
523200	Commun- Internet/DTN/Data	300	369	365	796	758	105%	728		728	96%
523210	Commun- Postage /Shipping	163	162	313	472	250	189%	500		500	200%
523220	Commun- Cell Phones /Page	420	420	420	520	420	124%	600		600	143%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523230	Commun- Telephone	2,009	1,880	1,423	1,682	980	172%	1,153		1,153	118%
523500	Travel	500	474		318	500	64%	500		500	100%
523600	Dues,Tags,Fees	25	50	62	40	50	80%	50		50	100%
523700	Education and Training (R	500	415	435	435	500	87%	1,000		1,000	200%
523900	Other	-568	39	-1,124		0	0%			0	0%
530000	"SUPPLIES"			217		0	0%			0	0%
531100	General Supplies and Mate	5		193	698	0	***%			0	0%
531170	Gen suppl /matrl- Medical				240	0	***%			0	0%
531190	Office Supplies	589	635	985	818	1,000	82%	1,000		1,000	100%
531270	Energy - Gasoline/Diesel				256	0	***%	250		250	*****%
531610	Office Equipment					500	0%	500		500	100%
542000	C/O- Machinery/Equipment					0	0%	500		500	*****%
542309	N/D- Furniture & Fixtures				487	0	***%			0	0%
542400	C/O- Computers				1,102	1,102	100%			0	0%
	Account:	61,247	61,793	65,293	67,910	69,024	98%	73,520	0	73,520	107%
	1199 CONTINGENCY										
579000	Other Costs - Contingenci					26,695	0%	100,000		100,000	375%
	Account:					26,695	0%	100,000	0	100,000	375%
	1320 ADMINISTRATION DEPARTMENT										
511100	Salaries - Regular	11,505	11,640	10,964		13,000	0%	13,000		13,000	100%
512200	Fica/Mica Contrib	880	893	839		1,000	0%	1,000		1,000	100%
512600	Unemployment Insurance	18	10	4		20	0%	35		35	175%
	Account:	12,403	12,543	11,807		14,020	0%	14,035	0	14,035	100%
	1400 REGISTRAR										
511100	Salaries - Regular			15,984	17,640	17,700	100%	17,700		17,700	100%
512200	Fica/Mica Contrib			1,223	1,349	1,160	116%	1,325		1,325	114%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
512700	Workers' Compensation	197	436	220	492	160	308%	440		440	275%
521100	Purchased/Contracted Serv	18,288	18,110	588	686	686	100%	784		784	114%
523200	Commun- Internet/DTN/Data			130	1,570	1,516	104%	1,456		1,456	96%
523210	Commun- Postage /Shipping	453	285	70	265	150	177%	450		450	300%
523230	Commun- Telephone	2,060	2,463	2,563	3,023	1,960	154%	2,306		2,306	118%
523300	Advertising	2,306	209	113	68	140	49%	222		222	159%
523500	Travel	1,274		1,343	957	0	***%	900		900	*****%
523600	Dues,Tags,Fees	40		40	20	0	***%	20		20	*****%
523700	Education and Training (R	745		800	410	0	***%	420		420	*****%
531100	General Supplies and Mate			8		0	0%			0	0%
531190	Office Supplies	164	354	103	162	140	116%	200		200	143%
531300	Food -Meetings/ Transport				49	0	***%			0	0%
	Account:	25,527	21,857	23,185	26,691	23,612	113%	26,223	0	26,223	111%
1450 ELECTIONS											
511100	Salaries - Regular	302	162			0	0%			0	0%
511300	Salaries - Overtime	374	369		207	0	***%	500		500	*****%
512200	Fica/Mica Contrib	23				0	0%	40		40	*****%
512700	Workers' Compensation	4	71	71	66	67	99%	67		67	100%
521360	Technical - Other	12,365	17,100	7,275	17,100	17,100	100%	17,100		17,100	100%
522215	Repairs/Maint- Equipment	3,753	2,902	2,730	2,730	3,500	78%	3,500		3,500	100%
522220	Repairs/Maint- Bldgs & Gr			100		100	0%	100		100	100%
523200	Commun- Internet/DTN/Data			43	535	506	106%	506		506	100%
523210	Commun- Postage /Shipping	2	2			0	0%			0	0%
523230	Commun- Telephone	428	505	409	1,196	654	183%	654		654	100%
523300	Advertising	722	3,600	3,357	1,620	3,750	43%	5,000		5,000	133%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523500	Travel	885	936	760	1,526	1,000	153%	1,500		1,500	150%
523600	Dues,Tags,Fees	25			25	0	***%	25		25	*****%
523700	Education and Training (R	-166	420		410	450	91%	410		410	91%
523850	Contract Labor	7,418	10,027	3,740	8,439	12,000	70%	15,000		15,000	125%
531100	General Supplies and Mate	2,926	2,877	1,716	1,309	3,200	41%	5,000		5,000	156%
531190	Office Supplies		997	350	80	500	16%	500		500	100%
531300	Food -Meetings/ Transport	168	1,137	226	449	800	56%	800		800	100%
	Account:	29,229	41,105	20,777	35,692	43,627	82%	50,702	0	50,702	116%
1510 FINANCIAL ADMINISTRATION DEPARTMENT											
511100	Salaries - Regular	68,465	64,569	71,776	67,078	72,500	93%	68,500		68,500	94%
511300	Salaries - Overtime				875	0	***%			0	0%
512100	Group Insurance	8,276	5,923	5,338	9,539	9,539	100%	13,000		13,000	136%
512200	Fica/Mica Contrib	4,994	4,629	5,088	5,238	5,740	91%	5,800		5,800	101%
512400	Retirement Contributions		4,038	3,676	2,925	4,220	69%			0	0%
512600	Unemployment Insurance	127	122	57	95	100	95%	125		125	125%
512700	Workers' Compensation	727	791	563	793	600	132%	900		900	150%
521230	Prof - AUDIT / Accountant	35,699	36,557	35,887	35,617	36,500	98%	36,500		36,500	100%
521355	Techn - Computer Services	3,826	6,808	6,134	10,843	5,400	201%	10,843		10,843	201%
521360	Technical - Other	135	272	135	131	150	87%	150		150	100%
522210	Repairs/Maint- Vehicles				135	0	***%	125		125	*****%
522215	Repairs/Maint- Equipment	1,243	1,256	1,147	1,077	1,500	72%	1,500		1,500	100%
522310	Rentals - Buildings	540	585	540	540	600	90%	600		600	100%
523200	Commun- Internet/DTN/Data	300	416	365	968	758	128%	728		728	96%
523210	Commun- Postage /Shipping	617	784	738	526	900	58%	900		900	100%
523220	Commun- Cell Phones /Page	420	420	420	350	420	83%	600		600	143%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523230	Commun- Telephone	3,755	1,541	1,879	1,745	980	178%	1,153		1,153	118%
523300	Advertising	549	392	259	635	400	159%	500		500	125%
523500	Travel	200			318	500	64%	500		500	100%
523600	Dues,Tags,Fees	50				50	0%	50		50	100%
523650	Penalties & Late Fees - O	3			639	0	***%	250		250	*****%
523700	Education and Training (R	300	860		435	1,000	44%	500		500	50%
525500	DUES AND FEES				884	0	***%			0	0%
531100	General Supplies and Mate	5	169		165	0	***%			0	0%
531190	Office Supplies	815	826	1,728	910	1,000	91%	1,000		1,000	100%
531610	Office Equipment		170		719	470	153%	500		500	106%
542400	C/O- Computers	952			290	500	58%	500		500	100%
542409	N/D- Computers	76	90			1,500	0%	1,500		1,500	100%
	Account:	132,074	131,218	135,730	143,470	145,327	99%	146,724	0	146,724	101%
	1530 LAW / LEGAL										
521210	Prof - Atty/Salary Supple	4,508	8,430	9,126	7,669	6,000	128%	8,000		8,000	133%
531190	Office Supplies			49		0	0%			0	0%
	Account:	4,508	8,430	9,175	7,669	6,000	128%	8,000	0	8,000	133%
	1545 TAX COMMISSIONER										
511100	Salaries - Regular	90,974	90,272	93,545	103,186	97,367	106%	109,000		109,000	112%
512100	Group Insurance	4,894	9,833	10,368	14,356	11,710	123%	19,300		19,300	165%
512200	Fica/Mica Contrib	6,802	6,653	6,690	7,155	7,410	97%	7,410		7,410	100%
512400	Retirement Contributions	5,607	6,735	4,050	3,267	4,135	79%	4,135		4,135	100%
512600	Unemployment Insurance	9	9	8	9	10	90%	10		10	100%
512700	Workers' Compensation	915	1,158	801	1,118	500	224%	1,600		1,600	320%
521360	Technical - Other	9,103	8,821	8,923	5,844	10,000	58%	10,500		10,500	105%
522215	Repairs/Maint- Equipment	1,062	1,194	793	717	0	***%	800		800	*****%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account Object	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
522220 Repairs/Maint- Bldgs & Gr	83			295	0	***%	500		500	****%
523200 Commun- Internet/DTN/Data			130	1,571	1,516	104%	1,456		1,456	96%
523210 Commun- Postage /Shipping	1,857	1,117	1,235	7,893	1,500	526%	1,500		1,500	100%
523230 Commun- Telephone	1,682	2,537	2,351	3,690	1,960	188%	2,306		2,306	118%
523300 Advertising	3,746		3,520	3,988	4,000	100%	4,000		4,000	100%
523500 Travel	1,854	913	583	792	1,000	79%	1,000		1,000	100%
523600 Dues,Tags,Fees	300	300	300	200	300	67%	300		300	100%
523650 Penalties & Late Fees - O		748			0	0%			0	0%
523700 Education and Training (R	617	1,427	792	827	1,500	55%	2,000		2,000	133%
531100 General Supplies and Mate	291	652		292	0	***%			0	0%
531150 Gen suppl /matrl- Other (		104			0	0%			0	0%
531190 Office Supplies	1,113	1,152	1,260	1,654	1,200	138%	1,500		1,500	125%
531610 Office Equipment	300	509		550	700	79%	1,500		1,500	214%
542400 C/O- Computers				5,696	1,898	300%	3,000		3,000	158%
579600 Sales Tax Pd 3rd Party		15			0	0%			0	0%
Account:	131,209	134,149	135,349	163,100	146,706	111%	171,817	0	171,817	117%
1550 TAX ASSESSOR										
511100 Salaries - Regular	84,355	100,268	78,642	97,209	103,117	94%	81,960		81,960	79%
512100 Group Insurance	9,494	10,767	6,212	13,420	11,876	113%	12,300		12,300	104%
512200 Fica/Mica Contrib	6,165	7,332	5,820	7,143	8,033	89%	5,335		5,335	66%
512400 Retirement Contributions					0	0%	300		300	****%
512600 Unemployment Insurance	174	166	85	99	300	33%	300		300	100%
512700 Workers' Compensation	1,669	1,892	1,369	1,632	1,706	96%	1,137		1,137	67%
512900 Uniforms for Emp/Medical	128				0	0%			0	0%
521140 Of/Ad- Brds Assr/ Equalz	4,890	2,498	2,727	2,283	5,888	39%	5,888		5,888	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
521240	Prof - Mapping Contract	5,455	8,896	8,958	3,030	7,775	39%	7,775		7,775	100%
521300	Tech - Purch/Cont Serv	1,435	1,405	1,377	1,929	3,000	64%	3,000		3,000	100%
521355	Techn - Computer Services		2,350		2,575	0	***%	750		750	*****%
521360	Technical - Other	6,279	4,897	9,813	10,272	10,165	101%	10,165		10,165	100%
522210	Repairs/Maint- Vehicles	1,089	1,152	422	1,007	500	201%	500		500	100%
522215	Repairs/Maint- Equipment	2,413	1,641	2,219	1,587	2,800	57%	2,800		2,800	100%
522220	Repairs/Maint- Bldgs & Gr	703	739	954	411	500	82%	500		500	100%
523200	Commun- Internet/DTN/Data	758	1,412	808	1,810	1,671	108%	728		728	44%
523210	Commun- Postage /Shipping	1,781	1,974	1,546	1,522	1,500	101%	1,500		1,500	100%
523220	Commun- Cell Phones /Page	791		420	553	420	132%	1,344		1,344	320%
523230	Commun- Telephone	2,312	3,463	3,210	1,728	980	176%	1,153		1,153	118%
523300	Advertising	889		27		200	0%	150		150	75%
523500	Travel	7,642	3,738	5,539	3,657	4,500	81%	4,500		4,500	100%
523600	Dues,Tags,Fees	1,556	1,634	1,995	3,880	2,100	185%	2,100		2,100	100%
523700	Education and Training (R	2,642	2,025	2,676	1,610	2,080	77%	2,080		2,080	100%
523850	Contract Labor	76,219	65,871			0	0%	28,483		28,483	*****%
531100	General Supplies and Mate	203	77		567	0	***%	200		200	*****%
531190	Office Supplies	1,865	1,942	1,305	1,524	1,500	102%	1,500		1,500	100%
531210	Energy - Water/Sewage	297	266	277	147	156	94%	156		156	100%
531220	Energy - Natural / Propan					0	0%	156		156	*****%
531230	Energy - Electricity	2,825	2,998	2,481	1,186	1,500	79%	1,500		1,500	100%
531270	Energy - Gasoline/Diesel	451	762	1,080	2,050	1,500	137%	1,500		1,500	100%
531280	Energy - Garbage	150	134	132	77	113	68%	113		113	100%
531295	Energy - CoC Water Gen Ad	98	101	90	53	23	230%	100		100	435%
531410	Books and Periodicals	1,019	1,212	42	15	1,200	1%	1,200		1,200	100%



MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
531610	Office Equipment		793		54	0	***%			0	0%
531700	Other Supplies / Small To	616	448	493	234	500	47%	500		500	100%
542200	C/O- Vehicles	2,676				0	0%			0	0%
542300	C/O- Furniture & Fixtures		97	460		0	0%			0	0%
542309	N/D- Furniture & Fixtures	260	742			0	0%			0	0%
542409	N/D- Computers	1,995	2,033	2,133		0	0%	1,500		1,500	*****%
	Account:	231,294	235,725	143,312	163,264	175,603	93%	183,173	0	183,173	104%
1552 BOARD OF EQUALIZATION											
521140	Of/Ad- Brds Assr/ Equalz	643	814	815	300	900	33%	900		900	100%
523210	Commun- Postage /Shipping		148			250	0%	250		250	100%
523300	Advertising		88		203	88	231%	203		203	231%
523500	Travel	600	1,659	2,194	1,250	2,200	57%	2,200		2,200	100%
523700	Education and Training (R	195	280	550	319	550	58%	550		550	100%
	Account:	1,438	2,989	3,559	2,072	3,988	52%	4,103	0	4,103	103%
1565 GENERAL GOVERNMENT BUILDINGS AND GROUNDS											
511100	Salaries - Regular	6,661	10,020	8,312	9,486	13,572	70%	15,000		15,000	111%
512200	Fica/Mica Contrib	510	769	636	726	1,000	73%	750		750	75%
512600	Unemployment Insurance	54	53	29	27	100	27%	100		100	100%
512700	Workers' Compensation	1,449	1,610	1,320	1,373	1,000	137%	1,500		1,500	150%
521360	Technical - Other				1,114	0	***%			0	0%
522215	Repairs/Maint- Equipment		435	225		0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	48,602	-10,182	18,297	27,073	31,206	87%	32,000		32,000	103%
522221	INSURANCE REPAIRS				8,926	0	***%			0	0%
523100	Ins - Property, Liability	60,820	61,357	81,492	123,124	123,124	100%	124,000		124,000	101%
523200	Commun- Internet/DTN/Data	600	635	600	1,404	0	***%			0	0%
523210	Commun- Postage /Shipping		20	4		0	0%			0	0%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523230	Commun- Telephone				170	0	***%			0	0%
531100	General Supplies and Mate	834	2,033	1,615	2,259	2,400	94%	2,400		2,400	100%
531190	Office Supplies	38	15			0	0%			0	0%
531210	Energy - Water/Sewage	2,451	2,375	2,286	1,890	3,000	63%	3,000		3,000	100%
531230	Energy - Electricity	22,710	21,566	15,837	13,763	15,000	92%	15,000		15,000	100%
531280	Energy - Garbage	893	803	792	782	1,000	78%	1,000		1,000	100%
531295	Energy - CoC Water Gen Ad	448	367	360	373	550	68%	550		550	100%
531610	Office Equipment				182	0	***%			0	0%
541200	C/O- Site Improvements		7,554			3,000	0%	3,000		3,000	100%
541300	C/O- BUILDINGS				83	0	***%			0	0%
542300	C/O- Furniture & Fixtures			70		400	0%			0	0%
542400	C/O- Computers				350	0	***%			0	0%
	Account:	146,070	99,430	131,875	193,105	195,352	99%	198,300	0	198,300	102%
2100	CLERK OF COURT										
511100	Salaries - Regular	106,022	108,048	108,638	113,172	113,448	100%	114,312		114,312	101%
511300	Salaries - Overtime				547	0	***%			0	0%
512100	Group Insurance	9,616	10,877	10,522	19,650	11,876	165%	19,500		19,500	164%
512200	Fica/Mica Contrib	8,266	8,464	8,395	8,691	8,777	99%	8,777		8,777	100%
512400	Retirement Contributions		2,663	4,108	1,797	4,200	43%	4,200		4,200	100%
512600	Unemployment Insurance	-96	8	8	12	52	23%	52		52	100%
512700	Workers' Compensation	1,070	1,104	884	1,039	1,070	97%	1,100		1,100	103%
521300	Tech - Purch/Cont Serv	2,700	2,700	2,970	2,970	2,970	100%	2,970		2,970	100%
521355	Techn - Computer Services		248	270	270	570	47%	2,070		2,070	363%
521360	Technical - Other	4,011	3,480	4,611	4,622	3,000	154%	4,980		4,980	166%
522215	Repairs/Maint- Equipment	3,479	3,174	3,037	2,284	3,000	76%	3,000		3,000	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
522220	Repairs/Maint- Bldgs & Gr	90				0	0%			0	0%
523200	Commun- Internet/DTN/Data			65	790	758	104%	728		728	96%
523210	Commun- Postage /Shipping	1,570	2,468	907	1,994	1,500	133%	1,500		1,500	100%
523230	Commun- Telephone	5,321	5,964	6,251	4,678	980	477%	1,153		1,153	118%
523300	Advertising	250	196			250	0%	250		250	100%
523500	Travel	918	891	1,144	966	1,200	81%	1,200		1,200	100%
523600	Dues,Tags,Fees					40	0%	40		40	100%
531170	Gen suppl /matrl- Medical	96	73	49	54	80	68%	80		80	100%
531190	Office Supplies	631	539	1,009	1,006	1,200	84%	1,200		1,200	100%
531410	Books and Periodicals	1,391	968	907	1,530	1,000	153%	1,000		1,000	100%
531600	Small Equipment			226	279	226	123%	226		226	100%
	Account:	145,335	151,865	154,001	166,351	156,197	107%	168,338	0	168,338	108%
	2150 SUPERIOR COURT										
521220	Prof - Jury/Witness/Balif	3,018	1,932	1,045	1,125	2,000	56%	2,000		2,000	100%
521250	Prof - Judge/Dist. Atty.	12,192	14,530	14,396	14,942	13,000	115%	14,500		14,500	112%
521300	Tech - Purch/Cont Serv		521			0	0%			0	0%
521330	Techn- Court Reporting	15,380	18,173	12,444	6,979	16,000	44%	12,000		12,000	75%
521360	Technical - Other			495		0	0%			0	0%
523200	Commun- Internet/DTN/Data			65	790	758	104%	728		728	96%
523230	Commun- Telephone	428	524	409	1,254	980	128%	1,153		1,153	118%
523600	Dues,Tags,Fees	250	250	250	250	250	100%	250		250	100%
523700	Education and Training (R	300	300	300	300	300	100%	300		300	100%
531410	Books and Periodicals	1,387	820	928	84	1,000	8%	800		800	80%
	Account:	32,955	37,050	30,332	25,724	34,288	75%	31,731	0	31,731	93%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		15-16	16-17	17-18	18-19						
2300 STATE COURT											
511100	Salaries - Regular	4,032	4,321	3,734	3,883	4,000	97%	4,000		4,000	100%
512700	Workers' Compensation	40	209	129	274	105	261%	350		350	333%
521200	Prof - Purch/Contr Serv	2,000	500			1,000	0%	1,000		1,000	100%
521210	Prof - Atty/Salary Supple	14,400	13,543	12,000	14,400	14,400	100%	14,400		14,400	100%
521220	Prof - Jury/Witness/Balif	795				2,570	0%	2,300		2,300	89%
521225	Prof - Indigent	5,894	7,240	5,963	20,952	7,000	299%	6,500		6,500	93%
521250	Prof - Judge/Dist. Atty.	16,000	17,000	17,000	17,000	17,000	100%	17,000		17,000	100%
521330	Techn- Court Reporting	2,225	1,667	785	2,082	2,500	83%	2,800		2,800	112%
523500	Travel	243		531	512	550	93%	550		550	100%
523700	Education and Training (R				768	169	454%	775		775	459%
525500	DUES AND FEES				100	0	***%	100		100	*****%
531410	Books and Periodicals				491	0	***%			0	0%
	Account:	45,629	44,480	40,142	60,462	49,294	123%	49,775	0	49,775	101%
2400 MAGISTRATE COURT											
511100	Salaries - Regular	49,183	51,269	46,927	57,493	49,730	116%	59,057		59,057	119%
511300	Salaries - Overtime	12	204	113	613	200	307%	400		400	200%
512200	Fica/Mica Contrib	2,296	2,500	2,109	2,769	3,005	92%	4,518		4,518	150%
512600	Unemployment Insurance	-22	42	47	260	60	433%	250		250	417%
512700	Workers' Compensation	269	677	296	680	356	191%	600		600	169%
521250	Prof - Judge/Dist. Atty.	7,643	7,783	7,984	8,749	8,265	106%	8,430		8,430	102%
521355	Techn - Computer Services		1,500			0	0%			0	0%
521360	Technical - Other	1,375	1,813	3,000	3,125	3,000	104%	3,000		3,000	100%
522220	Repairs/Maint- Bldgs & Gr	75				0	0%			0	0%
523200	Commun- Internet/DTN/Data			43	535	506	106%	506		506	100%
523210	Commun- Postage /Shipping	513	525	500	525	525	100%	525		525	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523230	Commun- Telephone	1,291	1,546	1,096	5,441	654	832%	769		769	118%
523300	Advertising	54				0	0%			0	0%
523500	Travel	735	220	1,322	428	2,100	20%	2,100		2,100	100%
523600	Dues,Tags,Fees	120	865	120	195	360	54%	360		360	100%
523650	Penalties & Late Fees - O				1	0	***%			0	0%
523700	Education and Training (R	630		630	630	630	100%	630		630	100%
531100	General Supplies and Mate	111				0	0%			0	0%
531170	Gen suppl /matrl- Medical	48	58			0	0%	60		60	*****%
531190	Office Supplies	551	711	408	1,438	850	169%	1,000		1,000	118%
531410	Books and Periodicals	183				320	0%	320		320	100%
531600	Small Equipment		367			0	0%			0	0%
531610	Office Equipment				451	0	***%			0	0%
542400	C/O- Computers	490	600			0	0%			0	0%
	Account:	65,557	70,680	64,595	83,333	70,561	118%	82,525	0	82,525	117%
	2450 PROBATE COURT										
511100	Salaries - Regular	57,682	57,920	58,178	61,129	61,500	99%	70,060		70,060	114%
512100	Group Insurance	280	331	304	3,605	331	***%	6,700		6,700	2024%
512200	Fica/Mica Contrib	5,909	5,933	5,940	6,238	5,312	117%	5,360		5,360	101%
512400	Retirement Contributions				1,490	0	***%			0	0%
512700	Workers' Compensation	382	618	335	619	433	143%	500		500	115%
521200	Prof - Purch/Contr Serv	100	100			0	0%	100		100	*****%
521225	Prof - Indigent	150	260			0	0%	250		250	*****%
521355	Techn - Computer Services		1,500			0	0%			0	0%
521360	Technical - Other	1,375	1,688	1,500	1,375	3,600	38%	3,600		3,600	100%
522215	Repairs/Maint- Equipment	1,311	1,344	1,593	908	1,550	59%	1,550		1,550	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
522220	Repairs/Maint- Bldgs & Gr	75				0	0%			0	0%
523200	Commun- Internet/DTN/Data			43	535	506	106%	506		506	100%
523210	Commun- Postage /Shipping	513	500	522	458	500	92%	500		500	100%
523230	Commun- Telephone	2,443	3,180	2,946	3,022	654	462%	769		769	118%
523300	Advertising				68	0	***%			0	0%
523500	Travel	2,419		2,228	992	2,000	50%	2,000		2,000	100%
523600	Dues,Tags,Fees	375	375	400	200	375	53%	375		375	100%
523650	Penalties & Late Fees - O				1	0	***%			0	0%
523700	Education and Training (R	410	410	1,080	410	410	100%	410		410	100%
530000	"SUPPLIES"		130			0	0%			0	0%
531100	General Supplies and Mate	111				0	0%			0	0%
531170	Gen suppl /matrl- Medical	48	14	49	54	30	180%	60		60	200%
531190	Office Supplies	760	601	861	836	950	88%	1,000		1,000	105%
531410	Books and Periodicals	599	677	146	753	532	142%	560		560	105%
531600	Small Equipment		66			0	0%			0	0%
531610	Office Equipment		600		516	500	103%	500		500	100%
542400	C/O- Computers	490				0	0%			0	0%
	Account:	75,432	76,247	76,125	83,209	79,183	105%	94,800	0	94,800	120%
	2600 JUVENILE COURT										
511100	Salaries - Regular	4,032	4,321	3,734	3,883	4,000	97%	4,000		4,000	100%
512100	Group Insurance	2,146	2,635	63	69	69	100%	85		85	123%
512700	Workers' Compensation	36	186	106	250	100	250%	234		234	234%
521225	Prof - Indigent	7,179	11,054	5,280	6,041	10,000	60%	10,000		10,000	100%
521250	Prof - Judge/Dist. Atty.	4,200	4,200	6,752	7,477	4,020	186%	6,820		6,820	170%
523500	Travel	613	1,060	797	523	400	131%	400		400	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523600	Dues,Tags,Fees	283	247	247	276	350	79%	350		350	100%
523700	Education and Training (R	384	315	431	384	420	91%	420		420	100%
572040	Pymts to Others - Pataula	88,434	88,434	99,036	105,000	100,000	105%	100,000		100,000	100%
	Account:	107,307	112,452	116,446	123,903	119,359	104%	122,309	0	122,309	102%
	2800 PUBLIC DEFENDER										
521225	Prof - Indigent	35,269	29,950	34,531	36,322	35,000	104%	36,500		36,500	104%
	Account:	35,269	29,950	34,531	36,322	35,000	104%	36,500	0	36,500	104%
	3220 INVESTIGATION										
511100	Salaries - Regular					36,158	0%			0	0%
512100	Group Insurance					11,710	0%			0	0%
512200	Fica/Mica Contrib					4,953	0%			0	0%
512400	Retirement Contributions					1,000	0%			0	0%
512600	Unemployment Insurance					100	0%			0	0%
521360	Technical - Other			2,483	2,128	2,128	100%	2,128		2,128	100%
523200	Commun- Internet/DTN/Data			130	1,501	1,516	99%	1,456		1,456	96%
523220	Commun- Cell Phones /Page	708	472			600	0%	840		840	140%
523230	Commun- Telephone				2,044	1,960	104%	2,306		2,306	118%
523700	Education and Training (R				1,492	1,349	111%	2,000		2,000	148%
531190	Office Supplies				336	0	***%	200		200	*****%
531730	Other Supplies - Uniforms				81	0	***%			0	0%
571000	Intergov't	8,844	8,844	2,211		0	0%			0	0%
	Account:	9,552	9,316	4,824	7,582	61,474	12%	8,930	0	8,930	15%
	3300 SHERIFF'S DEPARTMENT										
511100	Salaries - Regular	367,270	329,757	403,278	452,290	366,323	123%	493,000		493,000	135%
511300	Salaries - Overtime	23,777	23,646	26,794	38,595	21,217	182%	40,000		40,000	189%
512100	Group Insurance	32,983	30,593	37,244	70,055	35,793	196%	65,000		65,000	182%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
512200	Fica/Mica Contrib	27,468	26,561	28,821	33,326	29,100	115%	35,000		35,000	120%
512400	Retirement Contributions	14,172	14,789	12,784	12,329	14,175	87%	15,000		15,000	106%
512600	Unemployment Insurance	48	86	348	404	500	81%	750		750	150%
512700	Workers' Compensation	17,534	14,237	13,627	13,269	17,600	75%	19,000		19,000	108%
512900	Uniforms for Emp/Medical	5,068	6,443	185	260	200	130%	200		200	100%
521230	Prof - AUDIT / Accountant				718	0	***%	718		718	*****%
521260	Prof - Inmate Medical				20	0	***%			0	0%
521355	Techn - Computer Services	200	267	208		263	0%	500		500	190%
521360	Technical - Other	4,670	4,793	4,243	9,877	4,800	206%	4,800		4,800	100%
522210	Repairs/Maint- Vehicles	21,259	21,893	20,015	40,630	40,000	102%	20,000		20,000	50%
522215	Repairs/Maint- Equipment	8,737	7,712	9,132	5,586	8,000	70%	8,000		8,000	100%
522220	Repairs/Maint- Bldgs & Gr	764	2,035	1,349	1,497	1,000	150%	1,000		1,000	100%
523200	Commun- Internet/DTN/Data	2,633	2,487	1,534	3,259	1,516	215%	1,456		1,456	96%
523210	Commun- Postage /Shipping	49	47	189	164	150	109%	250		250	167%
523220	Commun- Cell Phones /Page	1,567	1,203	1,200	3,345	2,280	147%	3,475		3,475	152%
523230	Commun- Telephone	6,701	9,133	9,072	6,630	1,960	338%	2,306		2,306	118%
523300	Advertising	550		95		95	0%	95		95	100%
523500	Travel	4,126	417	1,570	1,089	2,000	54%	5,000		5,000	250%
523600	Dues,Tags,Fees	940	1,010	432	575	500	115%	555		555	111%
523650	Penalties & Late Fees - O	188	158			0	0%			0	0%
523700	Education and Training (R	980	220	3,569	5,478	4,500	122%	2,000		2,000	44%
523900	Other		1,656	861	2,277	2,300	99%	2,300		2,300	100%
531100	General Supplies and Mate	5,943	857	2,313	1,322	3,500	38%	3,500		3,500	100%
531130	Gen suppl /matrl- Signs		165	21	148	50	296%			0	0%
531170	Gen suppl /matrl- Medical			298		0	0%			0	0%



MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
531190	Office Supplies	1,007	1,758	2,431	1,296	1,500	86%	1,500		1,500	100%
531210	Energy - Water/Sewage				1,410	0	***%			0	0%
531220	Energy - Natural / Propan				214	0	***%			0	0%
531230	Energy - Electricity			1,795	3,542	1,500	236%	3,200		3,200	213%
531270	Energy - Gasoline/Diesel	37,711	32,541	38,525	49,257	35,000	141%	41,000		41,000	117%
531280	Energy - Garbage				900	0	***%			0	0%
531295	Energy - CoC Water Gen Ad				30	0	***%			0	0%
531300	Food -Meetings/ Transport	986	262	1,292	461	1,000	46%	1,000		1,000	100%
531410	Books and Periodicals	1,930	833	827	951	1,377	69%	1,377		1,377	100%
531610	Office Equipment	194	2	3,760	5,227	4,419	118%	3,750		3,750	85%
531710	Other supplies - Drug dog	285	1,830	152	-241	0	***%			0	0%
531720	Supplies - Drug Abuse Fu				1,551	0	***%			0	0%
531730	Other Supplies - Uniforms	50	7,181	1,394	11,854	7,637	155%	11,000		11,000	144%
542409	N/D- Computers			608		700	0%	700		700	100%
	Account:	589,790	544,572	629,966	779,595	610,955	128%	787,432	0	787,432	129%
3326 JAIL OPERATIONS											
511100	Salaries - Regular	197,156	201,330	197,417	225,898	201,227	112%	248,500		248,500	123%
511300	Salaries - Overtime	18,475	12,586	6,578	10,103	9,769	103%	13,000		13,000	133%
512100	Group Insurance	11,688	16,049	16,161	21,388	17,839	120%	13,700		13,700	77%
512200	Fica/Mica Contrib	15,128	15,299	14,649	16,873	16,316	103%	18,000		18,000	110%
512400	Retirement Contributions	11,538	10,965	12,001	6,560	12,500	52%	12,500		12,500	100%
512600	Unemployment Insurance	30	135	221	210	250	84%	350		350	140%
512700	Workers' Compensation	8,896	5,966	5,376	5,216	5,000	104%	6,000		6,000	120%
512900	Uniforms for Emp/Medical	64	1,074	253	285	0	***%			0	0%
521120	Of/Ad- Inmate Medical		224	608		0	0%			0	0%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
521260	Prof - Inmate Medical	42,899	42,363	58,427	47,449	54,952	86%	54,952		54,952	100%
521355	Techn - Computer Services	75			244	0	***%	250		250	*****%
521360	Technical - Other	2,154	2,419	2,406	2,389	2,500	96%	2,500		2,500	100%
522210	Repairs/Maint- Vehicles	210	119	124	167	200	84%	200		200	100%
522215	Repairs/Maint- Equipment	7,737	9,164	2,111	928	2,500	37%	2,500		2,500	100%
522220	Repairs/Maint- Bldgs & Gr	6,305	8,425	12,593	7,620	10,000	76%	10,000		10,000	100%
523105	Ins Deductable- Property	2,500	2,500	2,500		2,500	0%	2,500		2,500	100%
523200	Commun- Internet/DTN/Data			130	1,571	1,516	104%	1,456		1,456	96%
523210	Commun- Postage /Shipping			100	100	100	100%	100		100	100%
523230	Commun- Telephone	428	587	651	2,227	1,960	114%	2,306		2,306	118%
523300	Advertising			162		162	0%	162		162	100%
523500	Travel	32		123	340	125	272%	500		500	400%
523600	Dues,Tags,Fees		4,750	6,369		7,000	0%			0	0%
523700	Education and Training (R	109		1,126	-358	1,500	-24%	1,500		1,500	100%
523900	Other			27		0	0%			0	0%
531100	General Supplies and Mate	11,147	4,948	3,026	29,693	2,500	***%	4,000		4,000	160%
531105	Jail Fund Staff Acct - Ge		1,758	288	29,751	0	***%			0	0%
531170	Gen suppl /matrl- Medical	34				0	0%			0	0%
531190	Office Supplies	388	1,207	458	269	400	67%	400		400	100%
531210	Energy - Water/Sewage	8,550	9,489	7,236	7,026	6,000	117%	9,000		9,000	150%
531220	Energy - Natural / Propan	1,162	1,491	1,260	848	1,300	65%	1,300		1,300	100%
531230	Energy - Electricity	41,346	41,752	39,241	34,325	36,000	95%	41,000		41,000	114%
531270	Energy - Gasoline/Diesel	651	567		333	500	67%	500		500	100%
531280	Energy - Garbage		1,350	5,400	4,158	4,950	84%	2,700		2,700	55%
531295	Energy - CoC Water Gen Ad	180	180	180	135	180	75%	180		180	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
531300	Food -Meetings/ Transport		19			0	0%			0	0%
531310	Food - Inmate Meals	119,911	102,687	90,466	26,946	90,000	30%	150,000		150,000	167%
531610	Office Equipment		249	923	880	700	126%	880		880	126%
531700	Other Supplies / Small To	143				0	0%	250		250	*****
531730	Other Supplies - Uniforms	748		536	20	200	10%	2,000		2,000	1000%
581000	Principal - Leases and No	114,797	95,000	120,965	123,919	142,838	87%	145,000		145,000	102%
582000	Interest - Leases and Not	24,797	44,133	20,976	18,917	26,400	72%	26,400		26,400	100%
	Account:	649,278	638,785	631,068	626,430	659,884	95%	774,586	0	774,586	117%
	3350 SCHOOL RESOURCE OFFICERS										
511100	Salaries - Regular	31,040	29,898	26,479	32,742	31,200	105%	36,000		36,000	115%
511300	Salaries - Overtime				2,240	0	***%	8,500		8,500	*****
512100	Group Insurance	4,722	5,356	5,184	6,014	5,855	103%	6,500		6,500	111%
512200	Fica/Mica Contrib	2,099	2,017	1,769	2,429	2,000	121%	3,000		3,000	150%
512400	Retirement Contributions	2,185	2,644	2,362		2,844	0%	2,844		2,844	100%
512600	Unemployment Insurance	4	16	27	27	50	54%	50		50	100%
512900	Uniforms for Emp/Medical				72	0	***%	1,000		1,000	*****
522210	Repairs/Maint- Vehicles			979		1,000	0%	1,000		1,000	100%
522215	Repairs/Maint- Equipment			216		0	0%			0	0%
523500	Travel	521		139		200	0%	500		500	250%
523700	Education and Training (R	100		336	613	1,500	41%	500		500	33%
531270	Energy - Gasoline/Diesel	1,038	910	870	1,073	800	134%	800		800	100%
531730	Other Supplies - Uniforms			31		0	0%			0	0%
	Account:	41,709	40,841	38,392	45,210	45,449	99%	60,694	0	60,694	134%
	3355 DETENTION OFFICER AND WORK DETAIL										
511100	Salaries - Regular	32,371	32,476	31,902	33,461	30,160	111%	36,000		36,000	119%
511300	Salaries - Overtime	21	192	207	1,240	0	***%	250		250	*****

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
512100	Group Insurance	-189	83	76	35	83	42%	85		85	102%
512200	Fica/Mica Contrib	2,453	2,482	2,427	2,624	2,300	114%	2,600		2,600	113%
512400	Retirement Contributions	4,388	2,831	2,494	1,981	3,400	58%	3,400		3,400	100%
512600	Unemployment Insurance	4	16	27	27	50	54%	50		50	100%
512700	Workers' Compensation	2,728	2,422	2,012	2,048	1,500	137%	2,500		2,500	167%
522210	Repairs/Maint- Vehicles	1,390	1,033	451	796	1,000	80%	1,000		1,000	100%
522215	Repairs/Maint- Equipment	1,229	1,436	1,315	2,731	1,400	195%	2,000		2,000	143%
522220	Repairs/Maint- Bldgs & Gr	21	472	932	681	1,000	68%	500		500	50%
523220	Commun- Cell Phones /Page					0	0%	300		300	*****
523600	Dues,Tags,Fees	121	4			0	0%			0	0%
523700	Education and Training (R				626	0	***%	700		700	*****
531100	General Supplies and Mate	275	208			0	0%			0	0%
531270	Energy - Gasoline/Diesel	2,094	2,368	3,262	4,597	2,500	184%	4,000		4,000	160%
531600	Small Equipment			34		0	0%			0	0%
	Account:	46,906	46,023	45,139	50,847	43,393	117%	53,385	0	53,385	123%
3380	CONFISCATED ASSETS										
523900	Other					1,500	0%	1,500		1,500	100%
	Account:					1,500	0%	1,500	0	1,500	100%
3400	PROBATION - JOINT										
531210	Energy - Water/Sewage	284	762	192		0	0%			0	0%
531220	Energy - Natural / Propan	223	151	153		0	0%			0	0%
531230	Energy - Electricity	2,961	2,980	1,643		0	0%			0	0%
531280	Energy - Garbage	221	225	150		0	0%			0	0%
531295	Energy - CoC Water Gen Ad	45	45	30		0	0%			0	0%
571000	Intergov't	56,340	56,994	56,994	48,448	56,994	85%	56,994		56,994	100%
571020	Intergov't - Fire Departm				4,750	0	***%			0	0%
	Account:	60,074	61,157	59,162	53,198	56,994	93%	56,994	0	56,994	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
3500 FIRE											
521240	Prof - Mapping Contract			3,576		0	0%			0	0%
571000	Intergov't	63,408	47,317			0	0%			0	0%
571020	Intergov't - Fire Departm	6,342	23,658	75,925	69,598	75,925	92%	75,925		75,925	100%
	Account:	69,750	70,975	79,501	69,598	75,925	92%	75,925	0	75,925	100%
3600 EMERGENCY MEDICAL SERVICES (EMS)											
511100	Salaries - Regular	360,464	354,262	363,419	414,013	447,540	93%	447,540		447,540	100%
511300	Salaries - Overtime	147,999	146,991	141,180	188,677	176,470	107%	176,470		176,470	100%
512100	Group Insurance	44,232	53,163	57,370	69,635	58,882	118%	71,200		71,200	121%
512200	Fica/Mica Contrib	37,428	36,542	36,389	43,861	9,072	483%	9,072		9,072	100%
512400	Retirement Contributions	34,109	31,371	31,247	26,686	0	***%			0	0%
512600	Unemployment Insurance	1,175	598	446	425	1,500	28%	1,500		1,500	100%
512700	Workers' Compensation	21,291	15,102	13,994	13,473	22,000	61%	22,000		22,000	100%
512900	Uniforms for Emp/Medical	2,285	2,051	892	427	2,300	19%	2,300		2,300	100%
521110	Of/Ad - Billing Claims	24,823	31,645	34,458	24,563	23,000	107%	23,000		23,000	100%
521120	Of/Ad- Inmate Medical			1,112		0	0%			0	0%
521250	Prof - Judge/Dist. Atty.		222			0	0%			0	0%
521360	Technical - Other				538	0	***%			0	0%
522210	Repairs/Maint- Vehicles	7,438	13,014	4,827	8,478	6,044	140%	6,044		6,044	100%
522215	Repairs/Maint- Equipment	3,585	3,917	3,003	3,187	3,000	106%	3,000		3,000	100%
522220	Repairs/Maint- Bldgs & Gr	3,044	2,772	8,787	1,188	1,919	62%	1,919		1,919	100%
522320	Rentals - Equipment			87	452	0	***%			0	0%
523200	Commun- Internet/DTN/Data	299	268	407	1,572	1,516	104%	1,456		1,456	96%
523210	Commun- Postage /Shipping	2	2	35		0	0%			0	0%
523220	Commun- Cell Phones /Page	670	537	420	525	420	125%	2,088		2,088	497%
523230	Commun- Telephone	949	608	113	2,238	1,960	114%	2,306		2,306	118%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523300	Advertising				108	0	***%			0	0%
523500	Travel		90	217	297	0	***%			0	0%
523600	Dues,Tags,Fees			3		0	0%			0	0%
523700	Education and Training (R	694	1,684	649	2,098	1,000	210%	1,000		1,000	100%
523800	License for Professional	6,700	6,850	8,100	8,100	8,100	100%	8,100		8,100	100%
523900	Other		300			0	0%			0	0%
523902	Grant Expenses			-3,865	54,127	0	***%			0	0%
530000	"SUPPLIES"		159			0	0%			0	0%
531100	General Supplies and Mate	1,719	1,851	1,612	1,478	1,200	123%	1,200		1,200	100%
531150	Gen suppl /matrl- Other (		165		302	0	***%			0	0%
531170	Gen suppl /matrl- Medical	15,497	13,880	18,001	10,898	15,000	73%	15,000		15,000	100%
531190	Office Supplies	92	634	357	451	350	129%	350		350	100%
531210	Energy - Water/Sewage	786	1,147	939	4,289	1,057	406%	1,057		1,057	100%
531230	Energy - Electricity	6,774	7,290	7,039	7,066	7,500	94%	7,500		7,500	100%
531270	Energy - Gasoline/Diesel	13,880	13,746	15,752	16,732	16,000	105%	16,000		16,000	100%
531280	Energy - Garbage	588	650	675	450	650	69%	650		650	100%
531295	Energy - CoC Water Gen Ad	120	130	300	180	120	150%	120		120	100%
531300	Food -Meetings/ Transport	28		99		0	0%			0	0%
531730	Other Supplies - Uniforms				2,006	0	***%			0	0%
542009	N/D- Machinery/Equipment	158	8,379			0	0%			0	0%
542200	C/O- Vehicles			28		0	0%			0	0%
Account:		736,829	750,020	748,092	908,520	806,600	113%	820,872	0	820,872	102%
3700 CORONER											
512100	Group Insurance	4,726	5,356	5,680	3,941	5,855	67%	110		110	2%
512700	Workers' Compensation		255	255	249	255	98%	255		255	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
522210	Repairs/Maint- Vehicles	135				0	0%			0	0%
523600	Dues,Tags,Fees	75	150	150	150	150	100%	150		150	100%
523700	Education and Training (R	960	360	720	1,305	450	290%	1,300		1,300	289%
523900	Other	949	1,678	950	354	500	71%	500		500	100%
531170	Gen suppl /matrl- Medical			262	262	0	***%	250		250	*****%
573000	Pymts to Others - Settlem	4,785	3,835	5,360	4,542	4,000	114%	4,800		4,800	120%
	Account:	11,630	11,634	13,377	10,803	11,210	96%	7,365	0	7,365	66%
3800	E-911/DISPATCH										
511100	Salaries - Regular	171,027	172,133	175,669	173,597	197,800	88%	218,600		218,600	111%
511300	Salaries - Overtime	15,237	15,403	15,584	22,775	15,915	143%	16,000		16,000	101%
512100	Group Insurance	9,329	17,562	11,863	16,447	18,062	91%	21,000		21,000	116%
512200	Fica/Mica Contrib	13,810	13,470	13,730	14,348	15,870	90%	16,028		16,028	101%
512400	Retirement Contributions	10,409	7,003	4,582	6,698	6,000	112%	6,000		6,000	100%
512600	Unemployment Insurance	754	392	269	269	500	54%	500		500	100%
512700	Workers' Compensation	1,700	1,362	1,329	1,200	1,700	71%	1,700		1,700	100%
512900	Uniforms for Emp/Medical	80	72			0	0%			0	0%
521240	Prof - Mapping Contract		3,576	3,576		0	0%			0	0%
521360	Technical - Other	-255				0	0%			0	0%
522215	Repairs/Maint- Equipment	347	38		1,562	0	***%	2,000		2,000	*****%
522220	Repairs/Maint- Bldgs & Gr	744	488			0	0%			0	0%
522230	Repairs/Maint- E911 Equip				617	0	***%	617		617	*****%
523200	Commun- Internet/DTN/Data	1,790	77		94	0	***%	90		90	*****%
523220	Commun- Cell Phones /Page	649	576		104	0	***%			0	0%
523230	Commun- Telephone	1,419	1,482	1,366	2,921	449	651%	1,153		1,153	257%
523300	Advertising	68				0	0%	50		50	*****%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523500	Travel	195	226		50	0	***%	2,000		2,000	*****%
523600	Dues,Tags,Fees	229	229			0	0%	250		250	*****%
523700	Education and Training (R			300	600	0	***%	500		500	*****%
531100	General Supplies and Mate		6		697	23	***%	350		350	1522%
531190	Office Supplies	474	-239,331		718	180	399%	500		500	278%
531210	Energy - Water/Sewage	393	478	241	897	20	***%	800		800	4000%
531230	Energy - Electricity	4,177	4,459	3,537	4,224	712	593%			0	0%
531270	Energy - Gasoline/Diesel				358	0	***%			0	0%
531280	Energy - Garbage	294	250	225	150	19	789%	250		250	1316%
531295	Energy - CoC Water Gen Ad	60	50	45	30	4	750%	45		45	1125%
	Account:	232,930	1	232,316	248,356	257,254	97%	288,433	0	288,433	112%
	3920 EMERGENCY MANAGEMENT A (EMA)										
511100	Salaries - Regular	8,760	8,436	8,436	46,687	10,500	445%	10,500		10,500	100%
512200	Fica/Mica Contrib	670	647	645	3,572	804	444%	804		804	100%
512600	Unemployment Insurance				4	0	***%			0	0%
512700	Workers' Compensation	187	1,226	1,199	1,078	400	270%	400		400	100%
512900	Uniforms for Emp/Medical				197	150	131%	150		150	100%
521340	Techn- Schneider Electric	1,728	1,764	1,836	1,914	1,728	111%	1,728		1,728	100%
521355	Techn - Computer Services	55				0	0%			0	0%
521360	Technical - Other				7,500	0	***%			0	0%
522210	Repairs/Maint- Vehicles	186	2,224	36	188	200	94%	200		200	100%
522215	Repairs/Maint- Equipment	215		175	80	200	40%	200		200	100%
522220	Repairs/Maint- Bldgs & Gr				40	0	***%			0	0%
522320	Rentals - Equipment			88	90	0	***%	90		90	*****%
523200	Commun- Internet/DTN/Data	299	203	407	1,571	1,516	104%	1,456		1,456	96%



MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523210	Commun- Postage /Shipping	88	84		48	0	***%			0	0%
523220	Commun- Cell Phones /Page	420	420	420	822	420	196%	600		600	143%
523230	Commun- Telephone	278	156	1	2,221	1,960	113%	2,306		2,306	118%
523300	Advertising	54				0	0%			0	0%
523500	Travel		982	707	642	1,000	64%	1,000		1,000	100%
523600	Dues,Tags,Fees	25	25	46	25	25	100%	25		25	100%
523700	Education and Training (R		225		102	250	41%	500		500	200%
523850	Contract Labor	1,200	1,200	1,200	1,200	1,200	100%	1,200		1,200	100%
523900	Other		527			0	0%			0	0%
531100	General Supplies and Mate	45				0	0%			0	0%
531190	Office Supplies	99	337	380	410	200	205%	200		200	100%
531230	Energy - Electricity	339	362	287	318	300	106%	300		300	100%
531270	Energy - Gasoline/Diesel	1,284	1,147	1,085	1,837	1,500	122%	1,500		1,500	100%
531600	Small Equipment			377		0	0%	400		400	*****%
531610	Office Equipment	158				0	0%			0	0%
531730	Other Supplies - Uniforms	69				0	0%			0	0%
542200	C/O- Vehicles		13,021	-2,475		0	0%			0	0%
	Account:	16,159	32,986	14,850	70,546	22,353	316%	23,559	0	23,559	105%
	3921 FARM SERVICES										
511100	Salaries - Regular	9,595	6,263	6,291	6,617	6,525	101%	7,000		7,000	107%
512200	Fica/Mica Contrib	1,020	984	983	993	500	199%	500		500	100%
512600	Unemployment Insurance	81	45	31	27	50	54%	50		50	100%
	Account:	10,696	7,292	7,305	7,637	7,075	108%	7,550	0	7,550	107%
	4200 ROAD DEPARTMENT										
511100	Salaries - Regular	234,145	272,586	250,592	267,690	286,042	94%	286,042		286,042	100%
511300	Salaries - Overtime	1,012	1,196	1,240	8,637	0	***%	1,200		1,200	*****%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account Object	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
					18-19	18-19	19-20	19-20	19-20	Budget
512100 Group Insurance	39,594	49,247	48,085	62,406	52,861	118%	58,500		58,500	111%
512200 Fica/Mica Contrib	16,590	19,380	17,605	19,488	21,803	89%	21,803		21,803	100%
512400 Retirement Contributions	9,365	13,466	14,920	10,453	14,000	75%	14,000		14,000	100%
512600 Unemployment Insurance	654	520	280	307	500	61%	500		500	100%
512700 Workers' Compensation	33,497	24,764	24,278	23,576	20,000	118%	20,000		20,000	100%
512900 Uniforms for Emp/Medical	64				0	0%			0	0%
522110 Disposal		50		-8,729	0	***			0	0%
522210 Repairs/Maint- Vehicles	3,279	4,149	2,725	6,082	5,000	122%	6,000		6,000	120%
522215 Repairs/Maint- Equipment	39,755	43,539	44,261	55,325	37,800	146%	45,000		45,000	119%
522220 Repairs/Maint- Bldgs & Gr	3,715	1,086	2,269	1,774	2,200	81%	2,500		2,500	114%
522221 INSURANCE REPAIRS				16,049	0	***			0	0%
522320 Rentals - Equipment	167	82	253	805	100	805%	300		300	300%
523200 Commun- Internet/DTN/Data				911	0	***	1,456		1,456	*****
523210 Commun- Postage /Shipping		55	23	1	25	4%	25		25	100%
523220 Commun- Cell Phones /Page	720	737	720	1,965	720	273%	7,812		7,812	1085%
523230 Commun- Telephone	1,103	819	266	2,055	1,960	105%	2,306		2,306	118%
523300 Advertising	176	101	257	209	200	105%	200		200	100%
523600 Dues,Tags,Fees		4	42	24	50	48%	50		50	100%
523650 Penalties & Late Fees - O			10		0	0%			0	0%
523700 Education and Training (R					750	0%	750		750	100%
531100 General Supplies and Mate	8,063	8,448	8,387	6,024	7,000	86%	7,000		7,000	100%
531110 Gen suppl /matrl- Pipe				61	0	***			0	0%
531120 Gen suppl /matrl-Rock/Soi				1,764	0	***	1,764		1,764	*****
531130 Gen suppl /matrl- Signs	2,855	2,253	1,074	312	1,500	21%	1,500		1,500	100%
531145 Gen suppl /matrl- Bulk Oi	6,766	3,303	3,214	3,734	4,000	93%	4,000		4,000	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
531170	Gen suppl /matrl- Medical	669	164	425	622	164	379%	500		500	305%
531190	Office Supplies	434	643	593	898	300	299%	500		500	167%
531210	Energy - Water/Sewage	591	699	499	454	600	76%	600		600	100%
531220	Energy - Natural / Propan			208		0	0%	500		500	*****
531230	Energy - Electricity	3,857	4,761	4,664	4,520	3,600	126%	4,700		4,700	131%
531270	Energy - Gasoline/Diesel	88,007	79,025	61,119	93,106	70,000	133%	90,000		90,000	129%
531280	Energy - Garbage	778	858	792	753	800	94%	800		800	100%
531295	Energy - CoC Water Gen Ad	180	195	180	165	200	83%	200		200	100%
531591	Resale- Pipes & Signs	982				0	0%			0	0%
531600	Small Equipment	9,173				0	0%			0	0%
531610	Office Equipment	351			519	0	***%	300		300	*****
531700	Other Supplies / Small To	517				0	0%			0	0%
531730	Other Supplies - Uniforms	8,856	8,079	8,060	10,606	8,000	133%	9,500		9,500	119%
541464	Oxford Project	86,590	46,702			120,353	0%			0	0%
542200	C/O- Vehicles		42,506			0	0%			0	0%
	Account:	602,505	629,417	497,041	592,566	660,528	90%	590,308	0	590,308	89%
	4520 DUMPSITES										
511100	Salaries - Regular	37,298	35,492	33,800	33,093	36,036	92%	19,000		19,000	53%
512200	Fica/Mica Contrib	2,827	2,689	2,560	2,506	2,800	90%	1,400		1,400	50%
512600	Unemployment Insurance	244	139	88	76	100	76%	100		100	100%
512700	Workers' Compensation	620	589	571	548	450	122%	250		250	56%
522110	Disposal	152,167	154,086	142,361	162,613	130,000	125%	87,500		87,500	67%
522220	Repairs/Maint- Bldgs & Gr	606			250	0	***%	300		300	*****
523230	Commun- Telephone	385				0	0%			0	0%
531220	Energy - Natural / Propan	173	320	138	172	400	43%	400		400	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
531230	Energy - Electricity	453	366	386	260	400	65%	400		400	100%
	Account:	194,773	193,681	179,904	199,518	170,186	117%	109,350	0	109,350	64%
	4560 LANDFILL - CLOSURE AND POST-CLOSURE CARE										
521310	Techn- Water & Methane Te	8,385	8,295	8,015	7,735	8,500	91%	8,500		8,500	100%
523650	Penalties & Late Fees - O	809				0	0%			0	0%
	Account:	9,194	8,295	8,015	7,735	8,500	91%	8,500	0	8,500	100%
	5150 FAMILY CONNECTION										
522215	Repairs/Maint- Equipment		160			0	0%			0	0%
531230	Energy - Electricity				634	0	***%			0	0%
	Account:		160		634	0	***%	0	0	0	0%
	5160 FAMILY RESOURCE / HEALTH SERVICES										
531210	Energy - Water/Sewage	623	903	517		600	0%	600		600	100%
531230	Energy - Electricity	2,687	4,082	3,688	2,843	3,500	81%	3,500		3,500	100%
531280	Energy - Garbage	145	158	132		150	0%	175		175	117%
531295	Energy - CoC Water Gen Ad	95	108	456	887	360	246%	700		700	194%
572072	Pymts to Others - Medicin	26,500	28,708	26,500	26,500	26,500	100%	26,500		26,500	100%
	Account:	30,050	33,959	31,293	30,230	31,110	97%	31,475	0	31,475	101%
	5170 PUBLIC HEALTH DEPARTMENT										
522220	Repairs/Maint- Bldgs & Gr				40	0	***%			0	0%
523200	Commun- Internet/DTN/Data			130	1,564	1,516	103%	1,555		1,555	103%
523230	Commun- Telephone	5,561	7,914	6,914	10,254	1,960	523%			0	0%
531210	Energy - Water/Sewage	852	2,283	960	1,482	1,010	147%	1,500		1,500	149%
531220	Energy - Natural / Propan	659	453	725	701	700	100%	725		725	104%
531230	Energy - Electricity	8,883	8,941	8,229	8,791	8,000	110%	9,000		9,000	113%
531280	Energy - Garbage	662	675	750	860	700	123%	900		900	129%
531295	Energy - CoC Water Gen Ad	135	135	150	165	150	110%	200		200	133%
572070	Pymts to Others - Health	83,220	83,220	83,220	83,220	83,220	100%	83,220		83,220	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
572080	Pymts to Others - Mental	5,400	5,400	5,400	5,400	5,400	100%	5,400		5,400	100%
	Account:	105,372	109,021	106,478	112,477	102,656	110%	102,500	0	102,500	100%
	5190 INDIGENT MEDICAL CARE										
572070	Pymts to Others - Health	21,492	21,492	21,492	21,492	21,492	100%	21,492		21,492	100%
581310	Principal Debt Payment	80,000	80,000	92,000		0	0%			0	0%
582310	Interest Debt Payment	8,649	6,585	4,593		0	0%			0	0%
	Account:	110,141	108,077	118,085	21,492	21,492	100%	21,492	0	21,492	100%
	5400 WELFARE & ASSISTANCE										
572050	Pymts to Others - Others		1,000	1,000		1,000	0%	1,000		1,000	100%
	Account:		1,000	1,000		1,000	0%	1,000	0	1,000	100%
	5460 DFACS - BUILDING AND GROUNDS										
522220	Repairs/Maint- Bldgs & Gr				1,124	0	***%			0	0%
522221	INSURANCE REPAIRS				7,200	0	***%			0	0%
572090	Pymts to Others - DFACS	1,388	1,745	1,067	1,293	1,200	108%	1,500		1,500	125%
	Account:	1,388	1,745	1,067	9,617	1,200	801%	1,500	0	1,500	125%
	5520 SENIOR CITIZEN CENTER										
522220	Repairs/Maint- Bldgs & Gr				65	0	***%			0	0%
	Account:				65	0	***%	0	0	0	0%
	6100 RECREATION										
512100	Group Insurance				3,567	0	***%			0	0%
521230	Prof - AUDIT / Accountant				146	0	***%			0	0%
522210	Repairs/Maint- Vehicles				23	0	***%			0	0%
522215	Repairs/Maint- Equipment				99	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr				1,001	0	***%			0	0%
523200	Commun- Internet/DTN/Data				94	0	***%			0	0%
523230	Commun- Telephone				312	0	***%			0	0%
523300	Advertising				189	0	***%			0	0%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
531100	General Supplies and Mate				15	0	***%			0	0%
531190	Office Supplies				147	0	***%			0	0%
531210	Energy - Water/Sewage		136		138	0	***%			0	0%
531230	Energy - Electricity			1,094	1,649	0	***%			0	0%
531280	Energy - Garbage		11		11	0	***%			0	0%
531295	Energy - CoC Water Gen Ad		8	122	101	0	***%			0	0%
	Account:		155	1,216	7,492	0	***%	0	0	0	0%
6110	GOLF COURSE										
522215	Repairs/Maint- Equipment		2,753			0	0%			0	0%
571000	Intergov't	60,000	60,000	60,000	60,000	60,000	100%	60,000		60,000	100%
	Account:	60,000	62,753	60,000	60,000	60,000	100%	60,000	0	60,000	100%
7130	COUNTY EXTENSION SERVICES										
511100	Salaries - Regular	27,198	26,190	24,274	25,916	25,000	104%	26,189		26,189	105%
512200	Fica/Mica Contrib	2,081	2,009	1,857	1,983	2,054	97%	2,003		2,003	98%
512400	Retirement Contributions	3,963	3,737	3,563	4,302	4,300	100%	5,536		5,536	129%
512700	Workers' Compensation	220	19		88	0	***%			0	0%
522210	Repairs/Maint- Vehicles	3,900	540	1,370	36	1,500	2%	750		750	50%
522215	Repairs/Maint- Equipment	35	1,379	1,250	930	2,500	37%	1,000		1,000	40%
522220	Repairs/Maint- Bldgs & Gr	987	891	1,540	935	2,000	47%	1,500		1,500	75%
523200	Commun- Internet/DTN/Data	1,056	735	730	1,657	1,516	109%	1,456		1,456	96%
523210	Commun- Postage /Shipping	218	267	223	164	250	66%	250		250	100%
523220	Commun- Cell Phones /Page	1,350	1,350	675	1,384	1,350	103%	1,350		1,350	100%
523230	Commun- Telephone	1,167	1,047	880	2,228	1,960	114%	2,306		2,306	118%
523500	Travel	244	852	1,259	1,683	1,000	168%	1,200		1,200	120%
523600	Dues,Tags,Fees	180	305	310	21	350	6%	350		350	100%
523700	Education and Training (R		310			500	0%	500		500	100%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
523800	License for Professional		42			0	0%			0	0%
531100	General Supplies and Mate	487	3,627	60	158	0	***%			0	0%
531150	Gen suppl /matrl- Other (	2,052	1,641	454	633	1,000	63%	1,000		1,000	100%
531190	Office Supplies	1,496	1,254	908	304	1,000	30%	1,000		1,000	100%
531210	Energy - Water/Sewage	447	448	465	390	480	81%	480		480	100%
531230	Energy - Electricity	4,591	5,088	3,630	2,905	4,500	65%	4,500		4,500	100%
531270	Energy - Gasoline/Diesel	3,186	3,952	1,569	1,524	3,200	48%	3,200		3,200	100%
531280	Energy - Garbage	521	528	528	616	500	123%	528		528	106%
531295	Energy - CoC Water Gen Ad	180	180	180	165	180	92%	180		180	100%
531600	Small Equipment	485		135		0	0%			0	0%
531610	Office Equipment	330	319			400	0%	400		400	100%
531700	Other Supplies / Small To	115	127	171	115	200	58%	200		200	100%
542200	C/O- Vehicles				32,684	30,000	109%			0	0%
542409	N/D- Computers	1,320	1,307			1,500	0%	1,500		1,500	100%
	Account:	57,809	58,144	46,031	80,821	87,240	93%	57,378	0	57,378	66%
7140	FOREST RESOURCES										
571000	Intergov't	13,034	6,517		14,174	6,517	217%	7,087		7,087	109%
	Account:	13,034	6,517		14,174	6,517	217%	7,087	0	7,087	109%
7220	BUILDING & CODES INSPECTION										
511100	Salaries - Regular	11,840	11,338	11,105	11,212	12,000	93%	25,000		25,000	208%
512100	Group Insurance					0	0%	170		170	*****%
512200	Fica/Mica Contrib	906	870	849	858	918	93%	1,800		1,800	196%
512600	Unemployment Insurance	74	44	29	18	70	26%	140		140	200%
512700	Workers' Compensation	350	365	343	425	300	142%	600		600	200%
521270	Prof - Bldg Inspection	40,000	40,000	40,000	40,000	40,000	100%	45,000		45,000	113%
522210	Repairs/Maint- Vehicles			64		0	0%			0	0%

MILLER COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2019 - 2020

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Old
		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
522215	Repairs/Maint- Equipment	1,583	1,759	2,537	1,333	1,171	114%	1,800		1,800	154%
523200	Commun- Internet/DTN/Data	138	66	280	1,581	1,516	104%	728		728	48%
523220	Commun- Cell Phones /Page	1,200	1,200	1,200	1,200	1,200	100%	1,200		1,200	100%
523230	Commun- Telephone				1,026	1,960	52%	1,153		1,153	59%
531100	General Supplies and Mate		266			0	0%			0	0%
531170	Gen suppl /matrl- Medical		55			0	0%			0	0%
531190	Office Supplies	613	585	793	1,374	500	275%	1,500		1,500	300%
531210	Energy - Water/Sewage	297	266	277	147	420	35%	156		156	37%
531220	Energy - Natural / Propan					0	0%	156		156	*****
531230	Energy - Electricity	942	1,000	827	395	1,026	38%	1,500		1,500	146%
531270	Energy - Gasoline/Diesel	2,657	2,707	2,143	2,988	2,500	120%	2,500		2,500	100%
531280	Energy - Garbage	150	134	132	77	200	39%	113		113	57%
531295	Energy - CoC Water Gen Ad	98	101	90	53	90	59%	90		90	100%
531610	Office Equipment		530		366	0	***%			0	0%
	Account:	60,848	61,286	60,669	63,053	63,871	99%	83,606	0	83,606	131%
7500	CHAMBER OF COMMERCE										
571000	Intergov't	5,000	5,000	5,000	2,500	5,000	50%	5,000		5,000	100%
	Account:	5,000	5,000	5,000	2,500	5,000	50%	5,000	0	5,000	100%
611000	Transfer Out										
591000	Operating Transfer Out Ca				140,000	0	***%			0	0%
	Account:				140,000	0	***%	0	0	0	0%
	Fund:	5,051,226	4,819,024	5,023,908	5,767,198	5,337,679	108%	5,676,673	0	5,676,673	106%
											%
	Grand Total:	5,051,226	4,819,024	5,023,908	5,767,198	5,337,679		5,676,673	0	5,676,673	