

COMMISSIONERS

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Budget Jan-Dec	Actual Jan-Jun	Budget Jan-Dec
01-002-000-0000-5860	Refunds And Reimbursements	0	(799)	(1,898)	(16,392)	(6,484)	(1,921)	0	0	0
01-002-000-0000-5861	Reimbursements - Insurance	0	0	0	(151)	0	0	0	0	0
01-002-000-0000-6103	Salaries & Wages - Permanent	93,170	96,234	95,765	98,829	99,239	102,021	101,500	49,337	103,008
01-002-000-0000-6111	Per Diems	19,264	16,136	10,855	11,523	15,171	15,530	15,000	8,020	16,000
01-002-000-0000-6150	Life Insurance - County Share	206	142	135	142	139	142	145	77	142
01-002-000-0000-6153	Health Insurance County Share	0	0	0	129,513	171,044	193,126	179,790	94,481	183,872
01-002-000-0000-6163	PERA - County Share	5,591	5,618	5,331	5,518	5,661	5,101	5,075	2,467	7,726
01-002-000-0000-6175	FICA - County Share	5,508	5,492	4,763	5,853	6,377	6,415	6,293	3,082	6,387
01-002-000-0000-6176	Medicare - County Share	1,288	1,285	1,114	1,369	1,491	1,500	1,472	721	1,494
01-002-000-0000-6181	Employee Recognition Expenses	586	853	261	827	570	274	600	0	2,100
01-002-000-0000-6201	Telephone	1,467	2,125	2,101	2,101	2,101	1,926	2,100	1,405	2,100
01-002-000-0000-6240	Advertising, Legal Notices & Subscript	1,347	10,144	8,672	8,693	12,614	14,026	13,000	5,109	13,000
01-002-000-0000-6241	Conference, Training, Registration	12,885	15,681	14,036	16,926	18,603	15,402	23,000	14,929	23,000
01-002-000-0000-6260	Prof & Tech Services	41,084	1,662	4,498	56,957	22,112	18,094	10,000	32,684	10,000
01-002-000-0000-6330	Travel Expenses - Room & Board	2,917	4,482	2,492	1,366	2,171	413	4,000	0	4,000
01-002-000-0000-6334	Travel Expenses - Mileage	8,397	5,944	7,621	6,110	8,506	5,114	8,000	1,468	8,000
01-002-000-0000-6401	Office Supplies	23	0	18	0	0	0	0	0	0
01-002-000-0000-6404	Photography	325	0	415	0	357	0	0	0	0
01-002-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-002-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
Commissioners	Revenues	0	(799)	(1,898)	(16,543)	(6,484)	(1,921)	0	0	0
	Expenditures	194,058	165,798	158,077	345,727	366,156	379,084	369,975	213,780	380,829
TOTAL	Net	194,058	164,999	156,179	329,184	359,671	377,163	369,975	213,780	380,829
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Budget Jan-Dec	Budget Jan-Dec	Actual Jan-Jun	Budget Jan-Dec

COURTS										
2022 Budget										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Budget Jan-Dec	Actual Jan-Jun	Budget Jan-Dec
01-014-000-0000-5501	Fees - Misc Fees For Service	0	(50)	(158)	(17)	0	(25)	0	0	0
01-014-000-0000-5860	Refunds And Reimbursements	(26)	(736)	(401)	(419)	(492)	(829)	0	0	0
01-014-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-014-000-0000-6260	Prof & Tech Services	4,732	394	3,901	13,484	23,723	449	15,000	210	15,000
01-014-000-0000-6264	Legal Fees	45,198	46,135	48,329	41,107	52,752	74,970	50,000	25,544	60,000
COURTS	Revenues	(26)	(786)	(559)	(436)	(492)	(854)	0	0	0
	Expenditures	49,930	46,529	52,230	54,591	76,475	75,419	65,000	25,754	75,000
TOTAL	Net	49,904	45,743	51,671	54,155	75,983	74,565	65,000	25,754	75,000
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Jun	Budget Jan-Dec	Actual Jan-Dec	Budget Jan-Dec

PROBATION CASE REDUCTION

2022 Budget

			2015	2016	2017	2018	2019	2020	2021	2021	2022
			Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountNumber	AccountDescription	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec
01-016-000-0000-5320	01-016-000-0000-5320	Mn State Program Grants	(21,248)	(21,236)	(21,301)	(20,891)	(21,567)	(21,905)	(21,329)	(5,538)	(21,329)
01-016-000-0000-6103	01-016-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-016-000-0000-6105	01-016-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-016-000-0000-6150	01-016-000-0000-6150	Life Insurance - County Share	0	0	0	0	0	0	0	0	0
01-016-000-0000-6153	01-016-000-0000-6153	Health Insurance - County Share	0	0	0	0	0	0	0	0	0
01-016-000-0000-6163	01-016-000-0000-6163	PERA - County Share	0	0	0	0	0	0	0	0	0
01-016-000-0000-6175	01-016-000-0000-6175	FICA - County Share	0	0	0	0	0	0	0	0	0
01-016-000-0000-6176	01-016-000-0000-6176	Medicare - County Share	0	0	0	0	0	0	0	0	0
01-016-000-0000-6201	01-016-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-016-000-0000-6241	01-016-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-016-000-0000-6260	01-016-000-0000-6260	Prof & Tech Services	19,883	21,236	21,301	20,918	21,567	20,404	21,329	11,860	21,329
01-016-000-0000-6330	01-016-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-016-000-0000-6334	01-016-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-016-000-0000-6401	01-016-000-0000-6401	Office Supplies	450	0	0	0	0	0	0	0	0
01-016-000-0000-6452	01-016-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-016-000-0000-6640	01-016-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-016-000-0000-6650	01-016-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-016-000-0000-6660	01-016-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
PROBATION CASE REDUCTION TOTAL	PROBATION CASE REDUCTION TOTAL	Revenues	(21,248)	(21,236)	(21,301)	(20,891)	(21,567)	(21,905)	(21,329)	(5,538)	(21,329)
		Expenditures	20,333	21,236	21,301	20,918	21,567	20,404	21,329	11,860	21,329
		Net	(915)	0	0	27	0	(1,501)	0	6,322	0
AccountNumber	AccountNumber	AccountDescription	2015 Actual Jan-Dec	2016 Actual Jan-Dec	2017 Actual Jan-Dec	2018 Actual Jan-Dec	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Budget Jan-Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

REMOTE ELECTRONIC MONITOR (REAM)

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-017-000-0000-5320	MN State Program Grants	(2,472)	(538)	(1,247)	(2,318)	(2,399)	(2,894)	(2,500)	(788)	(2,500)
01-017-000-0000-6260	Prof & Tech Services	2,472	538	1,247	3,038	1,929	3,231	2,500	739	2,500
REMOTE ELECTRONIC MONITOR (REAM)	Revenues	(2,472)	(538)	(1,247)	(2,318)	(2,399)	(2,894)	(2,500)	(788)	(2,500)
	Expenditures	2,472	538	1,247	3,038	1,929	3,231	2,500	739	2,500
TOTAL	Net	0	0	0	720	(470)	337	0	(49)	0
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

JUVENILE RESTITUTION GRANT

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-018-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-018-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-018-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
01-018-000-0000-6260	Prof & Tech Services	448	0	200	50	474	0	0	0	0
JUVENILE RESTITUTION GRANT	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	448	0	200	50	474	0	0	0	0
TOTAL	Net	448	0	200	50	474	0	0	0	0

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

SEX OFFENDER EVALUATION

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-019-000-0000-5860	Refunds And Reimbursements	(1,200)	(1,200)	0	(600)	(600)	(700)	(1,400)	(800)	(1,600)
01-019-000-0000-6260	Prof & Tech Services	2,400	1,850	0	850	1,000	1,600	2,000	0	2,000
SEX OFFENDER EVALUATION	Revenues	(1,200)	(1,200)	0	(600)	(600)	(700)	(1,400)	(800)	(1,600)
	Expenditures	2,400	1,850	0	850	1,000	1,600	2,000	0	2,000
TOTAL	Net	1,200	650	0	250	400	900	600	(800)	400
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

LAW LIBRARY

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-020-000-0000-5610	Statutory Fines	(25,501)	(27,640)	(22,292)	(27,479)	(27,279)	(26,041)	(19,395)	(11,880)	(20,000)
01-020-000-0000-5860	Refunds And Reimbursements	0	0	(191)	(554)	(2,425)	(1,140)	0	1,077	0
01-020-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	6,585	0	6,600
01-020-000-0000-6240	Online Subscriptions	0	0	0	0	0	0	0	0	0
01-020-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-020-000-0000-6310	Computer/Printer Maintenance	0	0	0	0	0	0	0	0	0
01-020-000-0000-6380	Custodian Services	2,400	1,660	400	1,300	1,200	1,200	1,200	0	1,300
01-020-000-0000-6401	Office Supplies	0	26	0	0	0	0	200	0	100
01-020-000-0000-6452	Reference Books & Materials	17,196	23,244	22,974	18,483	19,325	19,044	11,410	6,242	12,000
LAW LIBRARY	Revenues	(25,501)	(27,640)	(22,483)	(28,033)	(29,704)	(27,181)	(19,395)	(10,803)	(20,000)
	Expenditures	19,596	24,930	23,374	19,783	20,525	20,244	19,395	6,242	20,000
TOTAL	Net	(5,905)	(2,710)	891	(8,250)	(9,178)	(6,937)	0	(4,561)	0

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

AUDITOR / TREASURER

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-041-000-0000-5111	License Fees - Auctioneer	(60)	(60)	(60)	(90)	(110)	(80)	(50)	(110)	(90)
01-041-000-0000-5113	License Fees - Tobacco	0	(1,250)	(1,000)	(1,000)	(1,000)	(1,200)	(1,000)	0	(1,000)
01-041-000-0000-5114	License Fees - Beer	(125)	(125)	(45)	(100)	(75)	(150)	(25)	(50)	(100)
01-041-000-0000-5115	License Fees - Liquor & Wine	(4,450)	(4,725)	(6,080)	(7,355)	(6,480)	(6,120)	(6,000)	(4,850)	(6,000)
01-041-000-0000-5118	Permit Fees - Dance/Fireworks/Cemetery	(40)	(80)	(60)	(40)	(40)	(40)	(40)	(40)	(40)
01-041-000-0000-5501	Fees - Misc Fees For Service	(11,394)	(10,607)	(8,914)	(11,357)	(11,827)	(9,136)	(10,000)	(4,566)	(10,000)
01-041-000-0000-5502	Fees - Repurchase Agreement	0	0	0	0	(100)	0	0	0	0
01-041-000-0000-5860	Refunds And Reimbursements	(845)	(126)	(157)	(2,427)	(12,861)	(22,061)	(91,631)	0	(138,765)
01-041-000-0000-5864	Reimbursements - Credit Card Expense	(11,582)	(9,423)	(11,139)	(13,389)	(14,286)	(12,064)	0	(7,496)	0
01-041-000-0000-6103	Salaries & Wages - Permanent	207,454	217,044	218,706	244,975	252,554	276,019	329,998	149,300	341,661
01-041-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	4,204	0
01-041-000-0000-6107	Salaries & Wages - Overtime	0	0	0	1,173	790	9,780	1,000	3,622	2,400
01-041-000-0000-6150	Life Insurance - County Share	161	111	108	113	113	120	114	67	142
01-041-000-0000-6153	Health Insurance County Share	0	0	0	75,549	76,120	82,003	102,789	48,968	111,020
01-041-000-0000-6163	PERA - County Share	15,559	16,278	16,368	18,277	18,922	21,466	24,750	11,154	25,625
01-041-000-0000-6175	FICA - County Share	11,570	11,490	11,857	13,446	13,648	16,169	20,460	8,630	21,183
01-041-000-0000-6176	Medicare - County Share	2,706	2,687	2,773	3,145	3,192	3,782	4,785	2,018	4,955
01-041-000-0000-6201	Telephone	0	0	0	0	0	144	0	442	120
01-041-000-0000-6202	Postage	0	221	144	228	37	172	150	75	150
01-041-000-0000-6240	Advertising, Legal Notices & Subscript	1,910	1,401	1,708	2,320	1,808	2,174	2,000	934	2,500
01-041-000-0000-6241	Conference, Training, Registration	690	660	835	640	740	802	1,200	267	800
01-041-000-0000-6260	Prof & Tech Services	4,004	4,366	4,537	4,648	6,990	3,623	5,100	62	5,500
01-041-000-0000-6262	Credit Card Processing Services	0	0	0	0	0	0	0	0	0
01-041-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-041-000-0000-6330	Travel Expenses - Room & Board	1,270	470	804	185	750	180	1,000	0	500
01-041-000-0000-6334	Travel Expenses - Mileage	797	560	429	429	994	194	650	53	550
01-041-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	315	0	297	0
01-041-000-0000-6401	Office Supplies	2,927	2,417	2,422	2,563	2,826	5,156	3,000	1,587	3,500
01-041-000-0000-6452	Reference Books & Materials	85	0	159	0	0	0	0	0	0
01-041-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	175	122	0	0	200
01-041-000-0000-6650	Capital Outlay \$300-\$4999	315	0	7,117	0	772	2,285	350	0	500
01-041-000-0000-6801	Refunds & Reimbursements	833	0	0	0	0	75	0	22	0
01-041-000-0000-6804	Reimbursable - Credit Card Expense	11,582	9,423	11,536	13,157	15,417	11,095	0	7,496	0
AUDITOR / TREASURER	Revenues	(28,496)	(26,396)	(27,455)	(35,758)	(46,778)	(50,851)	(108,746)	(17,112)	(155,995)
	Expenditures	261,863	267,128	279,503	380,848	395,848	435,676	497,346	239,198	521,306
TOTAL	Net	233,367	240,732	252,048	345,090	349,070	384,825	388,600	222,086	365,311
		2015	2016	2017	2018	2019	2020	2021	2021	2022
	AccountDescription	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

ADMINISTRATOR

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Budget Jan-Dec	Actual Jan-Jun	Budget Jan-Dec
01-050-000-0000-5501	Fees - Misc Fees For Service	(46,512)	(1,178)	(21)	0	0	0	0	0	0
01-050-000-0000-5860	Refunds And Reimbursements	(3,469)	(1,723)	(72)	(17,873)	(4,682)	(4,512)	(3,100)	(16)	(3,100)
01-050-000-0000-5999	Budgeted Use Of Reserve Funds									(20,000)
01-050-000-0000-6103	Salaries & Wages - Permanent	149,812	132,081	138,894	147,899	153,746	163,912	173,302	67,477	210,372
01-050-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-050-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-050-000-0000-6150	Life Insurance - County Share	86	57	57	57	57	57	57	22	57
01-050-000-0000-6153	Health Insurance County Share	0	0	0	26,768	30,509	47,392	50,376	18,369	36,172
01-050-000-0000-6163	PERA - County Share	11,236	9,906	10,417	11,092	11,531	12,293	12,998	5,045	15,778
01-050-000-0000-6175	FICA - County Share	8,807	7,645	8,239	8,785	9,142	9,641	10,745	3,983	13,043
01-050-000-0000-6176	Medicare - County Share	2,060	1,788	1,927	2,055	2,138	2,255	2,513	932	3,051
01-050-000-0000-6177	Unemployment	0	0	0	0	0	0	0	0	0
01-050-000-0000-6182	Employee Wellness Plan	0	0	0	3,403	3,739	3,440	4,000	0	4,000
01-050-000-0000-6201	Telephone	996	737	769	738	765	642	800	349	800
01-050-000-0000-6202	Postage	54	15	0	0	10	0	50	0	50
01-050-000-0000-6240	Advertising, Legal Notices & Subscript	11,149	9,616	5,758	14,281	17,087	18,670	17,000	7,653	15,000
01-050-000-0000-6241	Conference, Training, Registration	3,297	2,915	2,913	2,359	1,861	1,400	3,500	971	5,500
01-050-000-0000-6260	Prof & Tech Services	7,759	16,012	469	1,698	20,637	1,472	25,000	26,762	45,000
01-050-000-0000-6330	Travel Expenses - Room & Board	1,512	1,257	1,329	1,141	2,222	12	1,500	0	2,500
01-050-000-0000-6334	Travel Expenses - Mileage	3,245	913	936	946	1,061	85	1,000	29	2,000
01-050-000-0000-6401	Office Supplies	1,060	326	576	593	470	663	800	141	800
01-050-000-0000-6452	Reference Books & Materials	2,778	874	0	25	0	0	200	0	200
01-050-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-050-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-050-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
ADMINISTRATOR	Revenues	(49,981)	(2,901)	(93)	(17,873)	(4,682)	(4,512)	(3,100)	(16)	(23,100)
	Expenditures	203,851	184,142	172,284	221,840	254,974	261,934	303,841	131,733	354,323
TOTAL	Net	153,870	181,241	172,191	203,967	250,293	257,422	300,741	131,717	331,223
		2015	2016	2017	2018	2019	2020	2021	2021	2022
AccountNumber	AccountDescription	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
		Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Jun	Jan-Dec

INFORMATION SYSTEMS

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Budget Jan-Dec	Actual Jan-Jun	Budget Jan-Dec
01-061-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-061-000-0000-5501	Fees - Misc Fees For Service	(38,285)	(64,728)	(75,951)	(91,928)	(95,074)	(97,698)	(97,850)	(45,251)	(105,945)
01-061-000-0000-5821	Sale Of Commodities And Property	0	(554)	(400)	0	0	0	0	0	0
01-061-000-0000-5860	Refunds And Reimbursements	(12,335)	(1,879)	(1,917)	(1,668)	(13,582)	(7,666)	(2,100)	(3,225)	(2,100)
01-061-000-0000-5864	Reimbursements - Other Co. Gov't Expense	(32,793)	(36,508)	(27,828)	(31,469)	(37,241)	(30,302)		(1,086)	0
01-061-000-0000-6103	Salaries & Wages - Permanent	163,126	179,422	190,787	204,124	214,498	227,631	236,223	117,590	248,956
01-061-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-061-000-0000-6107	Salaries & Wages - Overtime	6,287	32	330	1,522	850	618	2,500	0	2,500
01-061-000-0000-6150	Life Insurance - County Share	147	113	112	113	113	113	114	61	113
01-061-000-0000-6153	Health Insurance County Share	0	0	0	41,185	46,876	50,153	52,058	28,198	53,964
01-061-000-0000-6163	PERA - County Share	12,706	13,459	14,334	15,276	15,972	16,948	17,717	8,606	18,672
01-061-000-0000-6175	FICA - County Share	9,759	10,149	10,877	12,027	12,613	13,415	14,646	6,872	15,436
01-061-000-0000-6176	Medicare - County Share	2,282	2,374	2,544	2,813	2,950	3,137	3,425	1,607	3,610
01-061-000-0000-6201	Telephone	1,834	1,862	1,834	2,018	2,037	1,966	2,130	925	1,680
01-061-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	0	0	0
01-061-000-0000-6241	Conference, Training, Registration	11,585	8,489	9,782	10,428	10,160	10,379	10,500	12,646	13,000
01-061-000-0000-6262	Data Processing Services	149,278	166,347	160,021	186,272	152,438	187,150	189,220	120,337	220,380
01-061-000-0000-6310	Equipment Repairs & Maintenance	2,637	2,116	2,239	1,937	2,001	2,973	3,000	1,183	3,000
01-061-000-0000-6330	Travel Expenses - Room & Board	514	385	383	369	193	8	1,000	0	1,000
01-061-000-0000-6334	Travel Expenses - Mileage	1,860	933	1,084	1,005	883	392	1,000	12	1,000
01-061-000-0000-6345	Rentals & Service Agreements	22,058	13,876	17,822	18,676	24,995	23,154	20,375	16,408	20,375
01-061-000-0000-6401	Office Supplies	155	229	57	98	919	51	250	31	250
01-061-000-0000-6402	Data Processing Supplies	7,804	8,168	6,194	9,562	0	0	0	58	0
01-061-000-0000-6452	Reference Books & Materials	85	0	0	0	0	0	0	0	0
01-061-000-0000-6453	Computer Software	10,748	31,278	17,797	6,261	24,713	9,066	70,000	2,883	20,000
01-061-000-0000-6640	Non-Expendible Supplies Under \$300	5,226	9,004	6,055	5,840	18,317	14,929	20,000	4,572	20,000
01-061-000-0000-6650	Capital Outlay \$300-\$4999	51,258	43,917	43,779	18,045	56,420	35,980	23,000	6,779	30,000
01-061-000-0000-6660	Fixed Assets In Excess Of \$5000	25,121	24,785	26,801	21,960	48,121	20,078	50,000	36,817	20,000
01-061-000-0000-6804	Reimbursable - Other Co. Gov't Expense	32,793	36,778	27,558	31,485	38,077	22,657	0	1,086	0
INFORMATION SYSTEMS	Revenues	(83,413)	(103,669)	(106,096)	(125,065)	(145,897)	(135,666)	(99,950)	(49,562)	(108,045)
	Expenditures	517,263	553,716	540,390	591,016	673,147	640,798	717,158	366,671	693,936
TOTAL	Net	433,850	450,047	434,294	465,951	527,250	505,132	617,208	317,109	585,891
AccountNumber	AccountDescription	2015 Actual Jan-Dec	2016 Actual Jan-Dec	2017 Actual Jan-Dec	2018 Actual Jan-Dec	2019 Actual Jan-Dec	2020 Actual Jan-Dec	2021 Budget Jan-Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

CENTRAL SERVICES

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-062-000-0000-5501	Fees - Misc Fees For Service	(8,690)	(8,107)	(3,037)	0	0	0	0	0	0
01-062-000-0000-5860	Refunds And Reimbursements	(5,124)	(6,190)	(5,206)	(4,173)	(6,925)	(4,923)	(2,500)	(1,051)	(2,000)
01-062-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-062-000-0000-6202	Postage	20,951	25,886	16,604	23,888	23,931	32,577	25,000	8,249	25,000
01-062-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-062-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-062-000-0000-6345	Rentals & Service Agreements	202	0	0	0	0	0	0	0	0
01-062-000-0000-6403	Office Supplies	1,820	3,251	2,006	2,318	1,900	2,869	2,500	1,267	2,500
01-062-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-062-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
CENTRAL SERVICES	Revenues	(13,814)	(14,297)	(8,243)	(4,173)	(6,925)	(4,923)	(2,500)	(1,051)	(2,000)
	Expenditures	22,973	29,137	18,610	26,206	25,831	35,446	27,500	9,516	27,500
TOTAL	Net	9,159	14,840	10,367	22,033	18,906	30,523	25,000	8,465	25,500
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

ELECTIONS & REDISTRICTING

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-063-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	(25)	0	0	0
01-063-000-0000-5503	Fees - Filing	0	(510)	0	(490)	0	(210)	0	0	0
01-063-000-0000-5860	Refunds And Reimbursements	(10,806)	(10,762)	(15,251)	(25)	(22,585)	(29,914)	(5,000)	(23,923)	(17,000)
01-063-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	1,944	0	0	2,000
01-063-000-0000-6111	Per Diems	0	0	0	0	0	0	0	0	0
01-063-000-0000-6150	Life Insurance - County Share	0	0	0	0	0	0	0	0	0
01-063-000-0000-6163	PERA - County Share	0	0	0	0	0	0	0	0	0
01-063-000-0000-6175	FICA - County Share	0	0	0	0	0	0	0	0	0
01-063-000-0000-6176	Medicare - County Share	0	0	0	0	0	0	0	0	0
01-063-000-0000-6240	Advertising, Legal Notices & Subscript	0	6,363	0	10,413	89	10,884	0	0	10,500
01-063-000-0000-6241	Conference, Training, Registration	0	316	0	0	60	0	0	0	0
01-063-000-0000-6260	Prof & Tech Services	0	4,125	0	0	1,324	2,220	0	0	2,000
01-063-000-0000-6271	Redistricting Expenses	0	0	0	0	0	0	0	0	0
01-063-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	462	0	1,902	0
01-063-000-0000-6330	Travel Expenses - Room & Board	0	1,285	0	1,580	6	1,495	300	0	1,750
01-063-000-0000-6334	Travel Expenses - Mileage	0	226	0	313	304	0	300	0	325
01-063-000-0000-6345	Rentals & Service Agreements	8,965	10,253	11,820	11,820	11,759	2,421	13,000	4,147	13,000
01-063-000-0000-6401	Office Supplies	153	27,605	797	29,010	5,673	40,575	750	31	35,000
01-063-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	5,959	1,280	2,798	0	0	500
01-063-000-0000-6660	Fixed Assets In Excess Of \$5000	0	42,506	0	5,595	37,418	5,998	0	0	10,000
01-063-850-0000-5320	MN State Program Grants	0	0	0	(10,006)	(42,018)	(14,707)	0	0	0
01-063-850-0000-6650	Capital Outlay \$300-\$4999	0	0	0	4,411	3,840	15,467	0	0	0
01-063-850-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	5,595	37,418	0	0	0	0
ELECTIONS & REDISTRICTING	Revenues	(10,806)	(11,272)	(15,251)	(10,521)	(64,603)	(44,856)	(5,000)	(23,923)	(17,000)
	Expenditures	9,118	92,679	12,617	74,696	99,171	84,264	14,350	6,080	75,075
TOTAL	Net	(1,688)	81,407	(2,634)	64,175	34,568	39,408	9,350	(17,843)	58,075
AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022	
	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec	

ATTORNEY										
2022 Budget										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun
01-091-000-0000-5501	Fees - Misc Fees For Service	(4,270)	(4,115)	(3,844)	(4,682)	(2,785)	(3,846)	(2,500)	(809)	(2,500)
01-091-000-0000-5509	Fees - Restitution And Reimbursement	(596)	(599)	(1,549)	(1,046)	(237)	(172)	0	(131)	(500)
01-091-000-0000-5615	Statutory Fees	0	0	0	0	0	0	0	0	0
01-091-000-0000-5651	Forfeited And Seized Property	(868)	(630)	(711)	(3,439)	(122)	(518)	0	(1,253)	(500)
01-091-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-091-000-0000-5860	Refunds And Reimbursements	0	0	0	0	(1,000)	(1,629)	0	0	0
01-091-000-0000-6101	Salaries & Wages - County Attorney	0	0	0	0	0	0	0	0	105,498
01-091-000-0000.6102	Salaries & Wages - Asst. County Attorney	0	0	0	0	0	0	0	0	81,952
01-091-000-0000-6103	Salaries & Wages - Other	222,830	233,203	244,798	258,654	265,166	272,664	266,064	123,969	95,223
01-091-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-091-000-0000-6107	Salaries & Wages - Overtime	0	0	0	105	712	0	0	0	0
01-091-000-0000-6150	Life Insurance - County Share	162	111	113	113	109	113	143	58	113
01-091-000-0000-6153	Health Insurance - County Share	0	0	0	51,870	56,002	76,386	65,868	32,530	49,560
01-091-000-0000-6163	PERA - County Share	16,712	17,490	18,360	19,407	19,941	20,248	19,955	9,298	21,201
01-091-000-0000-6175	FICA - County Share	12,583	13,302	13,871	14,721	14,971	15,230	16,496	7,026	17,526
01-091-000-0000-6176	Medicare - County Share	2,943	3,111	3,244	3,443	3,501	3,562	3,858	1,643	4,099
01-091-000-0000-6201	Telephone	303	303	312	312	312	294	720	273	600
01-091-000-0000-6202	Postage	39	19	0	5	0	51	50	0	50
01-091-000-0000-6241	Conference, Training, Licensing	3,709	1,069	2,999	6,595	3,896	2,814	4,000	2,933	6,000
01-091-000-0000-6260	Prof & Tech Services	2,923	1,779	2,623	3,203	18,375	17,115	20,000	28,153	25,000
01-091-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-091-000-0000-6330	Travel Expenses - Room & Board	559	285	0	229	0	0	1,000	0	2,100
01-091-000-0000-6334	Travel Expenses - Mileage	1,939	620	394	641	92	0	1,000	26	1,000
01-091-000-0000-6345	Rentals & Service Agreements	2,953	3,009	3,206	3,054	2,626	2,580	4,000	1,092	4,000
01-091-000-0000-6401	Office Supplies	1,889	1,224	1,322	1,132	865	2,169	2,000	441	2,000
01-091-000-0000-6452	Reference Books & Materials	1,396	985	1,142	602	354	557	1,400	83	1,400
01-091-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-091-000-0000-6650	Capital Outlay \$300-\$4999	877	0	0	827	3,914	800	0	0	0
01-091-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-091-010-0000-5615	Statutory Penalty Prostitution	0	(150)	(180)	0	0	0	0	0	0
01-091-010-0000-6241	Conference, Training, Licensing	0	0	0	0	0	0	0	0	0
01-091-775-0000-5501	Fees - Restitution And Reimbursement	0	0	0	0	0	0	0	0	0
01-091-775-0000-5509	Fees - Restitution And Reimbursement	0	0	0	0	0	0	0	0	0
01-091-776-0000-6803	Miscellaneous Expense	0	0	0	0	0	0	0	0	0
ATTORNEY	Revenues	(5,734)	(5,494)	(6,284)	(9,167)	(4,145)	(6,165)	(2,500)	(2,193)	(3,500)
	Expenditures	271,817	276,510	292,384	364,913	390,837	414,583	406,554	207,525	417,322
TOTAL	Net	266,083	271,016	286,100	355,746	386,692	408,418	404,054	205,332	413,822
		2015	2016	2017	2018	2019	2020	2021	2021	2022
AccountDescription		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

RECORDER										
2022 Budget										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-101-000-0000-5501	Fees - Misc Fees For Service	(51,888)	(44,533)	(49,202)	(45,551)	(51,902)	(54,655)	(43,500)	(26,386)	(45,000)
01-101-000-0000-5504	Fees - Recorders Equipment	(26,030)	(22,650)	(25,264)	(21,231)	(22,710)	(25,480)	(20,000)	(12,780)	0
01-101-000-0000-5505	Fees - County Surcharges	0	0	0	0	0	0	0	0	0
01-101-000-0000-5508	Fees - Well Certification	(415)	(225)	(120)	(188)	(218)	(248)	(175)	(90)	(100)
01-101-000-0000-5511	Fees - Vital Statistics	0	0	0	0	0	0	0	0	0
01-101-000-0000-5810	Unearned Escrow Revenue	0	0	0	0	0	0	0	0	0
01-101-000-0000-5860	Refunds And Reimbursements	(210)	0	0	0	(46)	(1,205)	0	0	0
01-101-000-0000-6103	Salaries & Wages - Permanent	93,503	97,984	102,569	109,122	114,327	121,244	157,577	62,948	135,663
01-101-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-101-000-0000-6150	Life Insurance - County Share	83	56	57	57	57	57	86	31	85
01-101-000-0000-6153	Health Insurance County Share	0	0	0	13,917	15,367	16,383	29,123	8,953	37,668
01-101-000-0000-6163	PERA - County Share	7,012	7,349	7,693	8,184	8,574	9,093	11,819	4,655	10,175
01-101-000-0000-6175	FICA - County Share	5,612	5,847	6,121	6,538	6,821	7,230	9,770	3,612	8,412
01-101-000-0000-6176	Medicare - County Share	1,313	1,367	1,431	1,529	1,595	1,691	2,285	845	1,968
01-101-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-101-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	0	0	0
01-101-000-0000-6241	Conference, Training, Registration	830	711	815	935	915	915	1,000	267	1,000
01-101-000-0000-6260	Prof & Tech Services	58,106	82,608	240	249	230	(57)	275	136	0
01-101-000-0000-6310	Equipment Repairs & Maintenance	750	750	750	2,818	750	0	775	0	750
01-101-000-0000-6330	Travel Expenses - Room & Board	1,214	1,097	1,478	1,589	1,774	1,632	2,000	0	2,000
01-101-000-0000-6334	Travel Expenses - Mileage	568	566	386	333	741	167	600	0	500
01-101-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-101-000-0000-6401	Office Supplies	2,572	1,480	1,315	2,069	1,876	1,220	2,000	1,159	2,000
01-101-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-101-000-0000-6640	Non-Expendible Supplies Under \$300	0	300	0	0	450	630	250	0	0
01-101-000-0000-6650	Capital Outlay \$300-\$4999	4,153	3,786	4,748	4,554	4,060	5,075	0	1,958	0
01-101-000-0000-6660	Fixed Assets In Excess Of \$5000	0	20,998	26,956	0	0	14,634	0	0	0
01-101-000-0000-6801	Refunds & Reimbursements	1,930	3,387	11,496	0	533	101	0	95	0
RECORDER	Revenues	(78,543)	(67,408)	(74,586)	(66,970)	(74,875)	(81,588)	(63,675)	(39,256)	(45,100)
	Expenditures	177,646	228,286	166,055	151,894	158,069	180,014	217,560	84,659	200,221
TOTAL	Net	99,103	160,878	91,469	84,924	83,194	98,426	153,885	45,403	155,121
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

ASSESSOR

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-103-000-0000-5501	Fees - Misc Fees For Service	(98,569)	(64,032)	(68,770)	(71,215)	(81,928)	(82,315)	(88,808)	(95,488)	(98,754)
01-103-000-0000-5860	Refunds And Reimbursements	(3,842)	(423)	(1,500)	(3,511)	(2,444)	(2,439)	0	0	0
01-103-000-0000-6103	Salaries & Wages - Permanent	300,132	284,183	249,322	268,552	282,924	275,041	301,229	146,440	319,884
01-103-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-103-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	52	142	0	0	0
01-103-000-0000-6150	Life Insurance - County Share	247	156	139	140	139	135	142	77	142
01-103-000-0000-6153	Health Insurance County Share	0	0	0	70,010	65,979	70,481	77,601	42,034	78,397
01-103-000-0000-6163	PERA - County Share	22,510	21,314	18,699	20,026	21,037	20,639	22,593	10,948	23,992
01-103-000-0000-6175	FICA - County Share	16,416	15,378	13,502	15,139	16,155	15,630	18,677	8,032	19,833
01-103-000-0000-6176	Medicare - County Share	3,839	3,596	3,158	3,541	3,778	3,655	4,368	1,878	4,639
01-103-000-0000-6201	Telephone	0	0	0	0	0	130	0	650	0
01-103-000-0000-6240	Advertising, Legal Notices & Subscript	649	370	189	192	195	200	200	0	200
01-103-000-0000-6241	Conference, Training, Registration	4,265	1,259	5,200	1,949	4,869	6,931	3,800	1,314	3,880
01-103-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	68	0
01-103-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-103-000-0000-6330	Travel Expenses - Room & Board	3,098	1,200	3,450	2,414	3,560	4,023	3,670	721	5,300
01-103-000-0000-6334	Travel Expenses - Mileage	10,624	5,033	4,878	4,190	5,208	2,428	5,770	1,408	5,770
01-103-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	273	0	538	0
01-103-000-0000-6401	Office Supplies	2,077	1,862	1,819	2,284	2,014	2,451	2,500	299	2,500
01-103-000-0000-6452	Reference Books & Materials	430	1,061	1,029	1,055	1,155	0	1,100	0	1,100
01-103-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-103-000-0000-6567	Auto Licenses	0	0	0	0	0	55	0	0	0
01-103-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	284	143	0	0	0
01-103-000-0000-6650	Capital Outlay \$300-\$4999	2,150	0	516	2,100	0	550	0	(550)	0
01-103-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
ASSESSOR	Revenues	(102,411)	(64,455)	(70,270)	(74,726)	(84,372)	(84,754)	(88,808)	(95,488)	(98,754)
	Expenditures	366,437	335,412	301,901	391,592	407,348	402,907	441,650	213,857	465,637
TOTAL	Net	264,026	270,957	231,631	316,866	322,977	318,153	352,842	118,369	366,883
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

PLANNING & ZONING

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-105-000-0000-5116	Permit Fees - Building	(5,644)	(4,935)	(4,865)	(5,070)	(3,875)	(3,399)	(3,500)	(2,550)	(3,500)
01-105-000-0000-5117	Permit Fees - Zoning	(8,200)	(3,600)	(4,000)	(4,600)	(2,800)	(1,208)	(5,000)	(1,600)	(5,000)
01-105-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-105-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	(1,200)	0	0	0	0
01-105-000-0000-5821	Sale Of Commodities And Property	(9)	0	0	0	0	0	0	0	0
01-105-000-0000-5860	Refunds And Reimbursements	(288)	0	0	0	(500)	(250)	0	0	0
01-105-000-0000-6103	Salaries & Wages - Permanent	45,208	47,433	48,253	49,040	52,457	47,846	58,154	29,048	61,712
01-105-000-0000-6105	Salaries & Wages - Part Time	5,082	0	0	0	0	0	0	0	0
01-105-000-0000-6107	Salaries & Wages - Overtime	128	0	0	0	0	0	200	0	0
01-105-000-0000-6111	Per Diems	3,901	3,131	3,310	2,656	2,332	566	3,000	1,037	3,000
01-105-000-0000-6150	Life Insurance - County Share	37	26	25	25	25	25	26	14	25
01-105-000-0000-6153	Health Insurance County Share	0	0	0	15,946	17,688	19,630	21,112	11,436	21,549
01-105-000-0000-6163	PERA - County Share	3,391	3,558	3,619	3,627	3,881	4,132	4,362	2,118	4,629
01-105-000-0000-6175	FICA - County Share	2,834	2,598	2,642	2,521	2,618	2,887	3,606	1,465	3,827
01-105-000-0000-6176	Medicare - County Share	663	608	618	590	612	675	844	343	895
01-105-000-0000-6188	Salaries - Proportioned	0	(25,542)	(51,177)	(14,794)	0	0	0	0	0
01-105-000-0000-6201	Telephone	240	240	240	240	240	240	300	130	300
01-105-000-0000-6240	Advertising, Legal Notices & Subscript	1,423	1,215	1,370	893	349	430	1,500	381	1,500
01-105-000-0000-6241	Conference, Training, Registration	934	601	640	505	977	190	1,000	440	1,000
01-105-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-105-000-0000-6310	Equipment Repairs & Maintenance	40	96	0	147	410	0	250	0	250
01-105-000-0000-6330	Travel Expenses - Room & Board	964	559	1,037	300	409	0	750	0	750
01-105-000-0000-6334	Travel Expenses - Mileage	1,871	692	1,130	826	65	322	750	0	750
01-105-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-105-000-0000-6401	Office Supplies	1,152	1,048	832	1,367	531	501	1,250	91	1,250
01-105-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-105-000-0000-6566	Gas	174	0	0	0	0	0	0	0	0
01-105-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-105-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-105-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-105-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-105-000-0000-6801	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
PLANNING & ZONING	Revenues	(14,141)	(8,535)	(8,865)	(9,670)	(8,375)	(4,857)	(8,500)	(4,150)	(8,500)
	Expenditures	68,042	36,263	12,539	63,889	82,595	77,444	97,104	46,503	101,437
TOTAL	Net	53,901	27,728	3,674	54,219	74,220	72,587	88,604	42,353	92,937
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

INTEGRATED LAND RECORDS

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun
01-106-000-0000-5501	Fees - Integrated Land Records	(28,633)	(24,794)	(27,808)	(24,387)	(24,981)	(28,028)	(20,500)	(14,058)	(20,000)
01-106-000-0000-5504	Fees - Recorders Equipment									(33,000)
01-106-000-0000-5860	Refunds & Reimbursements	0	0	0	0	0	0	0	0	0
01-106-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-106-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-106-000-0000-6310	Equipment Repairs & Maintenance	0	0	372	500	500	128	500	0	53,000
01-106-000-0000-6453	Computer Software Programs	5,713	0	0	0	2,500	0	0	0	0
01-106-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-106-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	3,736	0	5,290	0	0	0
01-106-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	78,020	6,595	(5,050)	0	0	0	0
INTEGRATED LAND RECORDS	Revenues	(28,633)	(24,794)	(27,808)	(24,387)	(24,981)	(28,028)	(20,500)	(14,058)	(53,000)
	Expenditures	5,713	0	78,392	10,831	(2,049)	5,418	500	0	53,000
TOTAL	Net	(22,920)	(24,794)	50,584	(13,556)	(27,030)	(22,610)	(20,000)	(14,058)	0

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun

COUNTY BUILDINGS OPERATIONS & IMPROVEMENTS

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Budget Jan-Dec	Actual Jan-Jun	Budget Jan-Dec
01-111-000-0000-5320	MN State Program Grants	(78,792)	(78,792)	0	(7,895)	0	0	(7,500)	0	0
01-111-000-0000-5571	Fees - Building Rent	0	(161)	(82,500)	(108,721)	(120,867)	(152,618)	(152,655)	(76,322)	(163,011)
01-111-000-0000-5821	Sale of Commodities and Property	(11,219)	(20,710)	0	0	(1)	0	0	0	0
01-111-000-0000-5860	Refunds And Reimbursements	0	0	(13,159)	(26,696)	(21,218)	(19,647)	(17,000)	(16,802)	(18,000)
01-111-000-0000-6103	Salaries & Wages - Permanent	47,461	49,671	51,931	54,674	57,215	60,251	94,575	29,495	124,301
01-111-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-111-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	500	0	500
01-111-000-0000-6150	Life Insurance - County Share	41	28	28	28	28	28	29	15	57
01-111-000-0000-6153	Health Insurance County Share	0	0	0	7,029	7,885	8,308	20,858	4,477	29,716
01-111-000-0000-6163	PERA - County Share	3,560	3,725	3,895	4,101	4,291	4,434	7,093	2,212	9,323
01-111-000-0000-6175	FICA - County Share	2,858	2,967	3,097	3,277	3,378	3,559	5,864	1,721	7,707
01-111-000-0000-6176	Medicare - County Share	668	694	724	766	790	832	1,372	403	1,803
01-111-000-0000-6201	Telephone	480	480	480	480	480	480	1,000	260	1,000
01-111-000-0000-6241	Conference, Training, Registration	75	50	160	100	160	140	1,000	100	1,000
01-111-000-0000-6249	Natural Gas	49,101	42,680	35,402	47,709	48,382	54,163	63,000	21,849	63,000
01-111-000-0000-6250	Electricity, Water & Sewer	64,796	69,115	68,809	75,314	75,907	80,685	80,000	28,949	80,000
01-111-000-0000-6254	Refuse Removal	3,663	4,445	4,914	5,226	6,302	6,120	6,000	2,819	6,000
01-111-000-0000-6255	Recycling	0	725	0	0	0	0	0	0	0
01-111-000-0000-6260	Prof & Tech Services	16,494	23,902	18,636	27,502	24,426	15,875	20,000	5,062	20,000
01-111-000-0000-6310	Equipment Repairs & Maintenance	14,571	26,706	22,984	10,345	40,280	32,551	46,000	2,773	46,000
01-111-000-0000-6312	Building Repairs & Maintenance	0	0	15,914	22,576	41,797	11,891	20,000	13,719	20,000
01-111-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-111-000-0000-6334	Travel Expenses - Mileage	938	494	504	705	962	1,448	1,500	512	1,500
01-111-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-111-000-0000-6380	Custodian Services	67,666	68,604	70,314	72,436	75,466	79,398	85,000	39,982	88,000
01-111-000-0000-6401	Office Supplies	3	9	4	0	164	0	0	0	0
01-111-000-0000-6410	Custodial/Building Supplies	15,411	12,244	15,455	12,565	10,495	11,167	12,500	5,284	12,500
01-111-000-0000-6461	Uniform Allowance	115	95	0	95	0	0	250	0	250
01-111-000-0000-6504	Safety Required Repairs/Equipment	150	2,034	1,401	0	341	23	1,000	1,097	1,000
01-111-000-0000-6561	Oil & Grease	0	0	0	0	0	0	0	0	0
01-111-000-0000-6564	Machinery/Vehicle Parts	0	0	0	0	0	0	0	0	0
01-111-000-0000-6566	Gas	5	145	0	0	0	0	0	0	0
01-111-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-111-000-0000-6590	Tools & Shop Materials	0	216	340	114	120	88	500	0	500
01-111-000-0000-6640	Non-Expendible Supplies Under \$300	785	251	636	737	863	946	1,000	164	1,000
01-111-000-0000-6650	Capital Outlay \$300-\$4999	0	4,649	5,294	3,966	2,219	403	2,500	0	2,500
01-111-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	10,079	22,370	1,080	5,697	10,000	0	10,000
COUNTY BUILDINGS OPERATIONS & IMPROVEMENTS	Revenues	(90,011)	(99,663)	(95,659)	(143,312)	(142,086)	(172,265)	(177,155)	(93,124)	(181,011)
	Expenditures	288,841	313,929	331,001	372,115	403,033	378,487	481,541	160,893	527,657
	TOTAL	198,830	214,266	235,342	228,803	260,947	206,222	304,386	67,769	346,646
		2015	2016	2017	2018	2019	2020	2021	2021	2022
AccountNumber	AccountDescription	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Actual Jan-Dec	Budget Jan-Dec	Actual Jan-Jun	Budget Jan-Dec

CAPITAL PROJECTS

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-113-000-0000-5571	Fees - Building Rent	0	0	(16,080)	(16,080)	(16,080)	(16,080)	(16,080)	(9,380)	(16,080)
01-113-000-0000-5710	Interest Income	(8,285)	(9,929)	(6,929)	(3,929)	(929)	0	0	0	
01-113-000-0000-5821	Sale Of Commodities And Property	(100,000)	0	0	0	(1,086)	0	0	0	
01-113-000-0000-5830	Misc Other Revenue	(21,956)	0	0	0	(3,588)	0	0	0	
01-113-000-0000-5860	Refunds And Reimbursements	(3,100)	(111,406)	(44,543)	0	0	0	0	0	
01-113-000-0000-5990	Payments on Principal	0	(100,000)	(100,000)	(100,000)	(100,000)	0	0	0	
01-113-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	0	0	0	458	
01-113-000-0000-6260	Prof & Tech Services	5,555	51,728	12,461	42,250	9,915	130,437	0	50,755	
01-113-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	
01-113-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	
01-113-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	
01-113-000-0000-6410	Custodial/Building Supplies	0	600	0	0	0	0	0	0	
01-113-000-0000-6650	Capital Outlay \$300-\$4999	0	25,959	0	4,420	0	0	0	0	
01-113-000-0000-6660	Fixed Assets In Excess Of \$5000	32,800	498,982	400,126	99,549	340,850	503,510	3,690,000	(7,864)	0
01-113-000-0000-6801	Refunds & Reimbursements	33,397	0	0	0	0	0	0	0	0
01-113-230-0000-5571	Fees - Building Rent	0	0	(7,920)	(7,920)	(7,920)	(7,920)	(7,920)	(4,620)	(7,920)
01-113-230-0000-6801	Refunds & Reimbursements	0	0	7,920	7,920	7,920	7,920	7,920	1,980	7,920
CAPITAL PROJECTS	Revenues	(133,341)	(221,335)	(175,472)	(127,929)	(129,602)	(24,000)	(24,000)	(14,000)	(24,000)
	Expenditures	71,752	577,269	420,507	154,139	358,685	641,867	7,920	45,329	7,920
TOTAL	Net	(61,589)	355,934	245,035	26,210	229,083	617,867	(16,080)	31,329	(16,080)
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

DRIVERS LICENSE

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-119-000-0000-5501	Fees - Misc Fees For Service	(16,929)	(16,974)	(15,587)	(15,620)	(20,103)	(20,246)	(15,972)	(9,043)	(15,972)
01-119-000-0000-5860	Refunds and Reimbursements	0	0	0	0	(500)	(250)	0	0	0
01-119-000-0000-6103	Salaries & Wages - Permanent	0	0	0	4,740	21,130	22,474	23,716	11,517	25,137
01-119-000-0000-6150	Life Insurance - County Share	0	0	0	3	14	14	11	8	14
01-119-000-0000-6153	Health Insurance County Share	0	0	0	694	3,943	4,404	4,132	2,238	4,039
01-119-000-0000-6163	PERA - County Share	0	0	0	356	1585	1686	1779	864	1886
01-119-000-0000-6175	FICA - County Share	0	0	0	268	1,192	1,271	1,471	641	1,559
01-119-000-0000-6176	Medicare - County Share	0	0	0	63	279	297	344	150	365
01-119-000-0000-6201	Telephone	0	0	0	0	0	0	25	0	25
01-119-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	64	493	0	150	0	150
01-119-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	150	0	150
01-119-000-0000-6334	Travel Expenses - Mileage	175	0	0	253	0	0	325	0	325
01-119-000-0000-6401	Office Supplies	559	677	597	736	671	660	675	505	700
01-119-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
DRIVERS LICENSE	Revenues	(16,929)	(16,974)	(15,587)	(15,620)	(20,603)	(20,496)	(15,972)	(9,043)	(15,972)
	Expenditures	734	677	597	7,177	29,307	30,806	32,778	15,923	34,350
TOTAL	Net	(16,195)	(16,297)	(14,990)	(8,443)	8,704	10,310	16,806	6,880	18,378
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

VETERANS VAN

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-120-000-0000-5751	Gifts And Donations	(500)	(500)	(2,000)	(1,000)	(3,000)	(1,250)	(500)	(1,200)	0
01-120-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-120-000-0000-5860	Refunds And Reimbursements	(1,865)	(2,134)	(901)	(190)	(510)	(420)	(1,000)	(485)	(1,000)
01-120-000-0000-6201	Telephone	151	153	140	22	0	0	0	0	0
01-120-000-0000-6260	Prof & Tech Services	2,220	1,470	1,920	947	1,605	1,399	3,000	1,473	3,000
01-120-000-0000-6560	Automotive Repairs	83	60	67	285	165	0	1,000	0	1,000
01-120-000-0000-6566	Gas	957	584	685	486	607	411	1,000	0	1,500
01-120-000-0000-6567	Auto Licenses	0	16	0	16	0	0	20	0	20
01-120-000-0000-6670	Vehicles	0	0	0	0	0	0	0	0	0
VETERANS VAN	Revenues	(2,365)	(2,634)	(2,901)	(1,190)	(3,510)	(1,670)	(1,500)	(1,685)	(1,000)
	Expenditures	3,411	2,283	2,812	1,756	2,377	1,810	5,020	1,473	5,520
TOTAL	Net	1,046	(351)	(89)	566	(1,133)	140	3,520	(212)	4,520

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

VETERANS SERVICES

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec
01-121-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-121-000-0000-5860	Refunds And Reimbursements	0	0	0	0	(75)	(250)	0	0	0
01-121-000-0000-6103	Salaries & Wages - Permanent	66,152	69,260	72,440	47,152	21,130	22,474	23,716	11,517	25,137
01-121-000-0000-6105	Salaries & Wages - Part Time	0	0	0	24,078	34,297	36,336	39,893	18,652	40,794
01-121-000-0000-6150	Life Insurance - County Share	61	42	42	30	14	14	11	8	14
01-121-000-0000-6153	Health Insurance County Share	0	0	0	7,576	3,943	3,904	4,132	2,238	4,093
01-121-000-0000-6163	PERA - County Share	4,961	5,194	5,433	5,342	4,157	4,411	4,771	2,263	4,945
01-121-000-0000-6175	FICA - County Share	3,866	4,020	4,206	4,221	3,319	3,536	3,944	1,813	4,088
01-121-000-0000-6176	Medicare - County Share	904	940	984	987	776	827	923	424	956
01-121-000-0000-6201	Telephone	240	240	240	90	0	180	480	260	480
01-121-000-0000-6240	Advertising, Legal Notices & Subscript	613	395	80	1,307	511	(243)	3,000	0	1,500
01-121-000-0000-6241	Conference, Training, Registration	53	180	180	295	81	50	400	25	500
01-121-000-0000-6260	Prof & Tech Services	100	169	110	151	120	141	120	238	250
01-121-000-0000-6310	Equipment Repairs & Maintenance	0	47	188	200	0	6	200	0	200
01-121-000-0000-6330	Travel Expenses - Room & Board	1,266	1,107	1,012	1,897	1,610	0	1,400	0	1,800
01-121-000-0000-6334	Travel Expenses - Mileage	1,022	541	813	204	770	0	1,000	0	1,000
01-121-000-0000-6401	Office Supplies	338	258	287	829	212	101	500	0	500
01-121-000-0000-6452	Reference Books & Materials	85	300	40	224	0	0	300	0	300
01-121-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-121-000-0000-6650	Capital Outlay \$300-\$4999	0	456	0	354	0	0	0	0	0
01-121-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-121-900-0000-5382	CVSO Outreach Grant	0	0	0	0	0	0	0	0	0
01-121-900-0000-6830	CVSO Outreach Grant Expense	0	0	0	0	0	0	0	0	0
01-121-908-0000-5382	CVSO Operational Grant	(7,898)	(6,388)	(6,771)	(8,329)	(5,610)	(6,647)	(7,500)	0	(7,500)
01-121-908-0000-6830	CVSO Operational Grant Expense	7,898	6,388	6,771	8,329	5,619	8,866	7,500	1,687	7,500
VETERANS SERVICES	Revenues	(7,898)	(6,388)	(6,771)	(8,329)	(5,685)	(6,897)	(7,500)	0	(7,500)
	Expenditures	87,559	89,537	92,826	103,266	76,558	80,603	92,290	39,125	94,057
TOTAL	Net	79,661	83,149	86,055	94,937	70,873	73,706	84,790	39,125	86,557
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

GENERAL GOVERNMENT										
2022 Budget										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun
01-149-000-0000-6351	Property/Casualty Insurance	0	0	0	0	0	0	0	0	0
01-149-000-0000-6377	CFR COVID 19 County Expense	0	0	0	0	0	128,563	0	4,868	0
01-149-000-0000-6378	CFR COVID 19 At Large	0	0	0	0	0	1,133,780	0	0	0
01-149-000-0000-6379	Other Misc Charges	77	141	10,719	90	422	300	500	0	500
01-149-000-0000-6381	Building Rent	0	0	0	0	0	0	0	0	0
01-149-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-149-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-149-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-149-000-0000-6710	Interest	774	980	1,489	1,686	10,199	1,891	1,500	0	1,900
01-149-000-0000-6712	Loan Receivable	0	0	0	0	0	0	0	0	0
01-149-000-0000-6801	Refunds & Reimb/Tax Abatements	73,293	63,762	50,761	57,046	46,448	42,355	50,000	21,663	50,000
01-149-000-0000-6802	Reimbursements For Insurance	0	0	0	0	0	0	0	0	0
01-149-000-0000-6803	Miscellaneous Expense	43,323	40,807	46,299	106,523	113,798	60,054	113,250	59,018	99,000
01-149-000-0000-6806	Memorial Day Services	950	950	1,000	950	750	200	1,000	0	700
01-149-000-0000-6905	Transfers Out	215,430	114,634	(1,455,538)	77,220	70,900	93,686	107,054	104,242	99,613
01-149-021-0000-5322	State COVID Grant Funds	0	0	0	0	0	0	0	(256,250)	0
01-149-021-0000-6322	State COVID Grants at Large	0	0	0	0	0	0	0	256,250	0
01-149-022-0000-5441	American Relief Plan	0	0	0	0	0	0	0	(956,235)	0
01-149-022-0000-6371	American Relief Plan Expense	0	0	0	0	0	0	0	0	0
01-149-230-0000-5017	2013A Bond Revenue City of Jackson	0	0	0	0	0	0	0	0	0
01-149-230-0000-5710	2013A Int Bond Revenue City of Jackson	(127,344)	(112,775)	(111,593)	(108,683)	(52,872)	(77,874)	(74,574)	(37,287)	(74,574)
01-149-230-0000-5990	2013A Pymt Principal City of Jackson	0	0	0	0	0	0	(166,500)	0	(168,000)
GENERAL GOVERNMENT	Revenues	(8,516,318)	(8,759,333)	(7,703,512)	(9,799,334)	(10,185,502)	(11,265,794)	(1,627,156)	(1,322,131)	(1,668,786)
	Expenditures	460,670	393,657	(1,252,464)	370,308	360,333	1,565,125	410,804	519,672	458,343
TOTAL	Net	(8,055,648)	(8,365,676)	(8,955,976)	(9,429,026)	(9,825,169)	(9,700,669)	(1,216,352)	(802,459)	(1,210,443)
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun

SHERIFF

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-201-701-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-201-701-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-201-701-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-201-701-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-201-701-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-201-701-0000-6401	Office Supplies	0	0	0	0	0	0	0	0	0
01-201-701-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-201-701-0000-6460	Law Enforcement Supplies	0	0	0	0	0	0	0	0	0
01-201-701-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-201-701-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-201-701-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-201-701-0000-6670	Vehicles	0	0	0	0	0	0	0	0	0
01-201-850-0000-5320	MN State Program Grants	(78,290)	0	0	0	0	0	0	0	0
01-201-850-0000-6260	Prof & Tech Services	23,448	0	0	0	0	0	0	0	0
01-201-850-0000-6660	Fixed Assets In Excess Of \$5000	0	17,929	0	0	0	0	0	0	0
01-201-850-0000-6661	Equipment \$300-\$500	1,206	0	0	0	0	0	0	0	0
01-201-850-0000-6662	Equipment over \$500	35,706	0	0	0	0	0	0	0	0
SHERIFF	Revenues	(169,528)	(116,547)	(103,740)	(117,622)	(110,683)	(160,245)	(94,780)	(10,130)	(147,780)
	Expenditures	869,671	817,504	898,480	992,032	993,974	1,072,836	1,039,358	494,362	1,223,967
TOTAL	Net	700,143	700,957	794,740	874,410	883,291	912,591	944,578	484,232	1,076,187
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Jun	Jan - Dec	Jan-Jun	Jan-Dec

ENHANCED 911 SYSTEM

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-202-000-0000-5320	MN State Program Grants	(81,544)	(81,544)	(81,544)	(81,544)	(81,544)	(81,544)	(81,544)	(33,977)	(156,000)
01-202-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-202-000-0000-5710	Interest Income	(552)	(740)	(1,158)	(1,283)	(9,379)	(1,892)	0	(129)	0
01-202-000-0000-5860	Refunds And Reimbursements	0	0	0	0	(700)	0	0	0	0
01-202-000-0000-6241	Conference, Training, Registration	700	250	435	780	595	0	1,000	0	1,000
01-202-000-0000-6260	Prof & Tech Services	11,096	13,079	35,285	182,279	64,715	65,657	40,500	12,733	150,000
01-202-000-0000-6310	Equipment Repairs & Maintenance	13,340	11,418	3,288	2,744	2,968	2,849	5,000	302	5,000
01-202-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-202-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-202-000-0000-6640	Non-Expendible Supplies Under \$300	0	274	0	0	0	60	0	0	0
01-202-000-0000-6650	Capital Outlay \$300-\$4999	2,633	2,499	796	0	0	574	0	0	0
01-202-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	30,517	0	0	0	0
ENHANCED 911 SYSTEM	Revenues	(82,096)	(82,284)	(82,702)	(82,827)	(91,623)	(83,436)	(81,544)	(34,106)	(156,000)
	Expenditures	27,769	27,520	39,804	185,803	98,795	69,140	46,500	13,035	156,000
TOTAL	Net	(54,327)	(54,764)	(42,898)	102,976	7,173	(14,296)	(35,044)	(21,071)	0
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

SHERIFF RADIO & MAINTENANCE

2022 Budget										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-203-000-0000-5320	MN State Program Grants	(3,438)	0	0	0	0	0	0	0	0
01-203-000-0000-5450	Federal Grant	0	0	0	0	0	0	0	0	0
01-203-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-203-000-0000-5562	Fees - Dispatcher Services	(24,533)	(24,533)	(24,533)	(24,533)	(25,837)	(20,108)	(24,500)	(10,054)	(24,500)
01-203-000-0000-5573	Fees - Tower Rental	(6,600)	(6,600)	(6,600)	(6,600)	(6,600)	(6,600)	(6,600)	(3,300)	(6,600)
01-203-000-0000-5860	Refunds And Reimbursements	0	0	0	0	(3,896)	0	0	0	0
01-203-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-203-000-0000-6310	Equipment Repairs & Maintenance	10,854	5,766	9,804	1,018	1,658	1,702	5,000	3,484	5,000
01-203-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-203-000-0000-6345	Rentals & Service Agreements	30,966	32,697	37,008	41,322	44,079	45,550	46,800	38,540	47,300
01-203-000-0000-6346	Radio Equipment Psic Funds	0	0	0	0	0	0	0	0	0
01-203-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-203-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-203-450-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-203-450-0000-5450	Federal ARMER Grant	0	0	0	0	0	0	0	0	0
01-203-450-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-203-450-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-203-450-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-203-450-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-203-450-0000-6346	Radio Equipment PSIC Funds	0	0	0	0	0	0	0	0	0
01-203-450-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-203-450-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
SHERIFF RADIO & MAINTENANCE	Revenues	(34,571)	(31,133)	(31,133)	(31,133)	(36,333)	(26,708)	(31,100)	(13,354)	(31,100)
	Expenditures	41,820	38,463	46,812	42,340	45,736	47,252	51,800	42,024	52,300
TOTAL	Net	7,249	7,330	15,679	11,207	9,403	20,544	20,700	28,670	21,200
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

SNOWMOBILE SAFETY GRANT - DNR

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-204-000-0000-5320	MN State Program Grants	(3,641)	(4,379)	0	0	(1,393)	(3,269)	(3,500)	0	(3,500)
01-204-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-204-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	158	0	500	0	500
01-204-000-0000-6107	Salaries & Wages - Overtime	0	133	0	183	554	0	1,500	1,108	1,500
01-204-000-0000-6150	Life Insurance - County Share	0	0	0	0	0	0	0	0	0
01-204-000-0000-6153	Health Insurance County Share	0	0	0	21	166	0	0	308	0
01-204-000-0000-6163	PERA - County Share	0	21	0	30	121	0	250	196	250
01-204-000-0000-6175	FICA - County Share	0	0	0	0	0	0	0	0	0
01-204-000-0000-6176	Medicare - County Share	0	2	0	3	10	0	0	15	0
01-204-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-204-000-0000-6310	Equipment Repairs & Maintenance	29	58	0	3,038	261	0	500	0	500
01-204-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-204-000-0000-6566	Gas	0	37	0	0	77	0	200	57	200
01-204-000-0000-6640	Non-Expendible Supplies Under \$300	0	395	0	103	46	0	550	0	550
01-204-000-0000-6650	Capital Outlay \$300-\$4999	3,641	0	0	0	0	0	0	0	0
01-204-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
SNOWMOBILE SAFETY GRANT - DNR	Revenues	(3,641)	(4,379)	0	0	(1,393)	(3,269)	(3,500)	0	(3,500)
	Expenditures	3,670	646	0	3,378	1,393	0	3,500	1,684	3,500
	TOTAL	29	(3,733)	0	3,378	0	(3,269)	0	1,684	0
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

SHERIFF CONTINGENCY

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-205-000-0000-5655	Fines - Chemical Dependency	(2,816)	(2,425)	(1,264)	(4,800)	(2,348)	(2,513)	(3,000)	(374)	(3,000)
01-205-000-0000-5830	Miscellaneous Other Revenue	(4,124)	(2,328)	(4,567)	(5,372)	(3,518)	(700)	0	(401)	0
01-205-000-0000-5910	Transfers In	0	0	0	0	0	0	0	0	0
01-205-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-205-000-0000-6803	Miscellaneous Expense	3,602	4,010	1,597	2,620	766	17,750	3,000	116	3,000
SHERIFF CONTINGENCY	Revenues	(6,940)	(4,753)	(5,831)	(10,172)	(5,866)	(3,213)	(3,000)	(775)	(3,000)
	Expenditures	3,602	4,010	1,597	2,620	766	17,750	3,000	116	3,000
TOTAL	Net	(3,338)	(743)	(4,234)	(7,552)	(5,100)	14,537	0	(659)	0

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

BOAT & WATER

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-206-000-0000-5320	MN State Program Grants	(5,443)	0	(7,171)	(783)	(1,913)	(5,022)	(5,137)	0	(4,700)
01-206-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-206-000-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	0	0	0	0
01-206-000-0000-6105	Salaries & Wages - Part Time	97	0	214	0	0	0	500	0	500
01-206-000-0000-6107	Salaries & Wages - Overtime	1,790	1,495	798	333	346	91	2,500	182	2,500
01-206-000-0000-6150	Life Insurance - County Share	1	1	0	0	0	0	0	0	0
01-206-000-0000-6153	Health Insurance County Share	0	0	0	69	48	32	0	0	0
01-206-000-0000-6163	PERA - County Share	306	242	164	54	59	16	0	32	0
01-206-000-0000-6175	FICA - County Share	0	0	0	0	0	0	0	0	0
01-206-000-0000-6176	Medicare - County Share	26	21	15	4	5	1	0	3	0
01-206-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	0	0	0
01-206-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-206-000-0000-6310	Equipment Repairs & Maintenance	867	136	1,958	45	0	1,553	300	0	300
01-206-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-206-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-206-000-0000-6460	Law Enforcement Supplies	1,445	2,975	1,790	204	1,456	1,578	1,200	45	1,200
01-206-000-0000-6566	Gas	0	0	0	74	0	31	200	0	200
01-206-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-206-000-0000-6640	Non-expendible Supplies under \$300	0	0	0	0	0	0	0	0	0
01-206-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-206-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
BOAT & WATER	Revenues	(5,443)	0	(7,171)	(783)	(1,913)	(5,022)	(5,137)	0	(4,700)
	Expenditures	4,532	4,870	4,939	783	1,913	3,302	4,700	262	4,700
TOTAL	Net	(911)	4,870	(2,232)	0	0	(1,720)	(437)	262	0
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

RURAL ADDRESSING / SIGNS

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-208-000-0000-5861	Reimbursements - 911 Address	(5,850)	(1,500)	(900)	(2,550)	(1,800)	(1,050)	(800)	0	(1,800)
01-208-000-0000-6310	Equipment Repairs & Maintenance	571	3,693	3,928	4,890	3,455	4,840	0	7,097	4,500
01-208-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-208-000-0000-6503	Signs	3,992	138	57	0	0	0	0	0	0
01-208-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
RURAL ADDRESSING / SIGNS	Revenues	(5,850)	(1,500)	(900)	(2,550)	(1,800)	(1,050)	(800)	0	(1,800)
	Expenditures	4,563	3,831	3,985	4,890	3,455	4,840	0	7,097	4,500
TOTAL	Net	(1,287)	2,331	3,085	2,340	1,655	3,790	(800)	7,097	2,700

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

MEDICAL EXAMINER

2022 Budget

		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec
01-209-000-0000-6260	Prof & Tech Services	1,950	13,993	11,320	7,855	31,388	8,173	15,000	4,905	15,000
MEDICAL EXAMINER	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	1,950	13,993	11,320	7,855	31,388	8,173	15,000	4,905	15,000
TOTAL	Net	1,950	13,993	11,320	7,855	31,388	8,173	15,000	4,905	15,000
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

DUI FORFEITURES

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-211-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-211-000-0000-6260	Prof & Tech Services	0	0	0	0	0	1150	0	0	0
DUI FORFEITURES	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	0	0	0	0	0	1,150	0	0	0
TOTAL	Net	0	0	0	0	0	1,150	0	0	0

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

GUN PERMITS

2022 Budget

		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec
01-212-000-0000-5501	Fees - Misc Fees For Service	(12,835)	(29,230)	(16,105)	(24,210)	(10,860)	(18,100)	(10,000)	(20,960)	(10,000)
01-212-000-0000-6460	Law Enforcement Supplies	190	4,056	60	509	281	0	0	0	0
01-212-000-0000-6803	Miscellaneous Expense	2,041	4,146	3,819	5,823	5,579	11,012	0	3,159	4,000
GUN PERMITS	Revenues	(12,835)	(29,230)	(16,105)	(24,210)	(10,860)	(18,100)	(10,000)	(20,960)	(10,000)
	Expenditures	2,231	8,202	3,879	6,332	5,859	11,012	0	3,159	4,000
TOTAL	Net	(10,604)	(21,028)	(12,226)	(17,878)	(5,001)	(7,088)	(10,000)	(17,801)	(6,000)
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

K-9

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budger Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-213-000-0000-5751	Gifts And Donations	0	0	0	0	0	(750)	0	0	0
01-213-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	(52)	0	0	0
01-213-000-0000-5860	Refunds And Reimbursements	0	0	0	0	0	0	0	0	0
01-213-000-0000-6241	Conference, Training, Registration	290	0	0	0	0	0	0	0	0
01-213-000-0000-6260	Prof & Tech Services	780	1,368	1,544	1,628	663	948	2,000	105	2,000
01-213-000-0000-6330	Travel Expenses - Room & Board	336	954	640	379	44	1,337	500	58	500
01-213-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	100	0	0	0
01-213-000-0000-6430	K-9 Supplies	1,385	820	1,117	1,515	540	1,177	1,500	363	1,500
01-213-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-213-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
K-9	Revenues	0	0	0	0	0	(750)	0	0	0
	Expenditures	2,791	3,142	3,301	3,522	1,247	3,562	4,000	526	4,000
TOTAL	Net	2,791	3,142	3,301	3,522	1,247	2,812	4,000	526	4,000

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budger Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

SENTENCE TO SERVE

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-250-000-0000-6243	Sentencing To Service #6002	30,133	60,266	62,073	55,652	68,899	71,311	73,810	36,269	76,310
01-250-000-0000-6244	Sentencing To Service #5846	0	0	0	0	0	0	0	0	0
01-250-000-0000-6920	Appropriation-Treatment Courts	5,000	0	5,000	0	0	0	0	0	0
01-250-000-0000-6921	Appropriation-SW Crisis Center	0	0	0	2,500	0	0	2,500	2,500	2,500
SENTENCE TO SERVE	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	35,133	60,266	67,073	58,152	68,899	71,311	76,310	38,769	78,810
TOTAL	Net	35,133	60,266	67,073	58,152	68,899	71,311	76,310	38,769	78,810
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

JAIL										
2022 Budget										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun
01-251-000-0000-5320	MN State Grants	0	0	0	0	0	0	0	0	0
01-251-000-0000-5397	MN State Disaster FEMA Funds	0	0	0	0	0	0	0	(300)	0
01-251-000-0000-5497	Federal FEMA Funds	0	0	0	0	0	(901)	0	(1,348)	0
01-251-000-0000-5501	Fees - Misc Fees For Service	0	0	0	0	0	0	0	0	0
01-251-000-0000-5506	Fees - Prisoner Board	(25,265)	(27,310)	(28,327)	(16,615)	(58,385)	(5,792)	(20,000)	0	(10,000)
01-251-000-0000-5507	Fees - Huber	(9,435)	(11,665)	(4,225)	(6,385)	(8,564)	(1,670)	(5,000)	(20)	(5,000)
01-251-000-0000-5509	Fees - Restitution And Reimbursement	0	0	0	0	0	0	0	0	0
01-251-000-0000-5524	Fees - Pay For Stay	(1,978)	(4,163)	(9,452)	(8,120)	(1,735)	0	(2,000)	(800)	(2,000)
01-251-000-0000-5820	Resale Of Merchandise And Publications	(21,217)	(18,048)	(14,577)	(16,502)	(13,306)	(15,011)	(15,000)	(7,730)	(15,000)
01-251-000-0000-5860	Refunds And Reimbursements	(24,860)	0	0	(2,797)	(4,605)	(7,066)	0	(986)	(2,000)
01-251-000-0000-6103	Salaries & Wages - Permanent	480,345	485,593	520,488	588,114	609,360	614,060	640,576	312,007	679,786
01-251-000-0000-6105	Salaries & Wages - Part Time	55,266	67,702	73,746	59,959	60,070	82,165	67,500	36,832	75,985
01-251-000-0000-6107	Salaries & Wages - Overtime	9,259	14,862	16,199	21,642	35,071	33,117	30,025	17,911	30,025
01-251-000-0000-6109	Salaries & Wages - Other	5,426	9,045	6,242	0	0	0	0	0	0
01-251-000-0000-6150	Life Insurance - County Share	411	280	283	304	307	307	284	169	312
01-251-000-0000-6153	Health Insurance County Share	0	0	0	141,293	159,562	148,745	151,379	90,601	167,823
01-251-000-0000-6163	PERA - County Share	48,208	50,505	53,959	57,944	61,401	63,282	64,584	31,987	68,757
01-251-000-0000-6175	FICA - County Share	24,042	23,789	33,149	36,404	38,317	39,555	45,763	19,638	48,720
01-251-000-0000-6176	Medicare - County Share	7,509	7,834	8,358	9,101	9,540	10,056	10,703	4,978	11,394
01-251-000-0000-6201	Telephone	724	902	743	1,056	1,115	960	800	694	800
01-251-000-0000-6240	Advertising, Legal Notices & Subscript	1,028	398	178	0	90	0	500	52	500
01-251-000-0000-6241	Conference, Training, Registration	1,987	950	2,120	3,055	3,875	1,025	3,500	640	3,500
01-251-000-0000-6242	Membership Dues/Jail Programs	970	40	192	295	371	150	1,000	694	1,000
01-251-000-0000-6254	Refuse Removal	36	36	0	0	0	0	0	0	0
01-251-000-0000-6260	Prof & Tech Services	15,986	20,457	22,390	19,838	50,357	53,778	50,000	20,682	51,000
01-251-000-0000-6310	Equipment Repairs & Maintenance	737	19	48	287	75	78	500	0	0
01-251-000-0000-6320	Materials For Resale	15,202	8,129	4,980	10,969	8,728	5,865	11,000	1,630	11,000
01-251-000-0000-6330	Travel Expenses - Room & Board	2,714	2,158	2,655	2,396	2,916	733	3,500	65	3,500
01-251-000-0000-6334	Travel Expenses - Mileage	0	0	0	0	317	30	500	0	500
01-251-000-0000-6335	Training (Non-Employee)	0	0	0	0	0	0	0	0	0
01-251-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-251-000-0000-6410	Custodial/Building Supplies	0	0	0	0	0	0	0	0	0
01-251-000-0000-6420	Food & Beverages	45,882	44,704	61,499	51,569	64,595	43,274	55,000	12,479	55,000
01-251-000-0000-6425	Prisoner Clothing/Personal Hygiene	911	599	2,000	2,617	3,254	2,136	2,500	329	2,500
01-251-000-0000-6430	Nursing Supplies	1,368	580	2,468	2,551	0	0	0	0	0
01-251-000-0000-6451	Recreational Supplies	0	0	0	0	0	0	0	0	0
01-251-000-0000-6452	Reference Books & Materials	28	0	0	0	0	0	0	0	0
01-251-000-0000-6460	Law Enforcement Supplies	1,990	2,470	3,255	1,167	2,443	3,357	4,000	1,553	4,000
01-251-000-0000-6461	Uniform Allowance	1,859	1,365	1,962	2,854	2,707	4,194	4,850	1,888	4,850
01-251-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-251-000-0000-6650	Capital Outlay \$300-\$4999	2,680	6,168	6,814	2,183	0	818	5,000	0	5,000
01-251-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-251-000-0000-6812	Bailiffs, Matrons, & Guards	4,570	4,485	3,420	3,575	3,175	630	5,000	0	5,000
JAIL	Revenues	(82,755)	(61,186)	(56,581)	(50,419)	(86,595)	(30,440)	(42,000)	(11,184)	(34,000)
	Expenditures	729,138	753,070	827,148	1,019,173	1,117,645	1,108,315	1,158,464	554,829	1,230,952
TOTAL	Net	646,383	691,884	770,567	968,754	1,031,050	1,077,875	1,116,464	543,645	1,196,952
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

COURT SERVICES

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec
01-252-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-252-000-0000-5541	Fees - Pretrial Bail Evaluations	0	0	0	0	0	0	0	0	0
01-252-000-0000-5542	Fees - Domestic Abuse Assessment	(125)	0	(250)	(250)	0	(125)	(250)	0	(250)
01-252-000-0000-5543	Fees - Probation	(1,235)	(2,546)	(1,958)	(2,237)	(1,470)	(2,246)	(2,500)	(2,605)	(2,500)
01-252-000-0000-5544	Fees - DUI And Alcohol Assessment	(1,160)	(24)	0	(52)	0	0	0	(399)	0
01-252-000-0000-5860	Refunds And Reimbursements	(42,952)	(44,784)	(44,788)	(47,124)	(51,816)	(49,860)	(50,000)	(48,262)	(50,000)
01-252-000-0000-6103	Salaries & Wages - Permanent	126,146	122,847	119,624	133,556	133,713	149,613	156,812	74,933	165,623
01-252-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-252-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-252-000-0000-6137	Restitution Grant County Match	0	0	0	0	0	0	0	0	0
01-252-000-0000-6150	Life Insurance - County Share	86	59	57	57	57	57	57	31	57
01-252-000-0000-6153	Health Insurance County Share	0	0	0	26,768	30,509	32,770	34,491	18,683	36,172
01-252-000-0000-6163	PERA - County Share	9,461	9,214	8,972	10,014	9,992	11,185	11,761	5,604	12,422
01-252-000-0000-6175	FICA - County Share	7,526	7,118	6,782	7,990	8,027	8,948	9,723	4,461	10,269
01-252-000-0000-6176	Medicare - County Share	1,760	1,665	1,586	1,869	1,877	2,093	2,274	1,043	2,402
01-252-000-0000-6201	Telephone	723	500	480	480	480	480	500	260	500
01-252-000-0000-6202	Postage	0	0	0	0	0	0	0	0	0
01-252-000-0000-6240	Advertising, Legal Notice & Subscript	0	0	0	0	0	0	0	0	0
01-252-000-0000-6241	Conference, Training, Registration	410	270	628	390	495	1,084	1,500	389	1,250
01-252-000-0000-6260	Prof & Tech Services	8,632	5,771	3,299	3,456	4,691	2,418	5,000	383	4,500
01-252-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	0	0	0
01-252-000-0000-6330	Travel Expenses - Room & Board	679	704	1,159	2,079	1,407	320	1,500	634	1,500
01-252-000-0000-6334	Travel Expenses - Mileage	3,917	3,291	3,907	4,387	3,352	1,458	4,000	344	3,500
01-252-000-0000-6401	Office Supplies	603	439	601	614	857	504	600	77	600
01-252-000-0000-6452	Reference Books & Materials	0	74	0	0	0	0	0	0	0
01-252-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-252-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-252-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-252-905-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
COURT SERVICES	Revenues	(45,472)	(47,354)	(46,996)	(49,663)	(53,286)	(52,231)	(52,750)	(51,266)	(52,750)
	Expenditures	159,943	151,952	147,095	191,660	195,457	210,930	228,218	106,842	238,795
TOTAL	Net	114,471	104,598	100,099	141,997	142,171	158,699	175,468	55,576	186,045
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

ENVIRONMENTAL HEALTH										
2022 Budget										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec
01-392-000-0000-5131	License Fees - Solid Waste	(950)	(4,100)	(100)	(2,850)	(200)	(1,650)	0	(1,400)	(1,500)
01-392-000-0000-5202	Riparian Buffer Aid	0	0	(133,191)	(166,488)	(133,963)	(131,542)	0	0	0
01-392-000-0000-5501	Fees - Misc Fees For Service	(12,652)	(10,030)	(12,330)	(11,250)	(8,143)	(8,675)	(8,500)	(4,375)	(8,500)
01-392-000-0000-5821	Sale Of Commodities And Property	0	0	0	0	0	0	0	0	0
01-392-000-0000-5860	Refunds And Reimbursements	0	0	(55)	0	0	(100)	0	0	0
01-392-000-0000-6103	Salaries & Wages - Permanent	19,559	20,518	20,770	20,906	22,433	23,886	24,898	12,414	26,425
01-392-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-392-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-392-000-0000-6150	Life Insurance - County Share	16	11	11	11	11	11	12	6	11
01-392-000-0000-6153	Health Insurance County Share	0	0	0	7,093	7,872	8,780	9,453	5,120	9,678
01-392-000-0000-6163	PERA - County Share	1,467	1,539	1,558	1,548	1,661	1,769	1,868	907	1,982
01-392-000-0000-6175	FICA - County Share	1,085	1,123	1,136	1,059	1,101	1,222	1,544	620	1,639
01-392-000-0000-6176	Medicare - County Share	254	263	266	248	257	286	361	145	384
01-392-000-0000-6188	Salaries - Proportioned	0	(10,835)	0	0	0	0	0	0	0
01-392-000-0000-6201	Telephone	96	96	96	96	96	96	200	52	200
01-392-000-0000-6240	Advertising, Legal Notices & Subscript	50	0	0	0	123	201	500	204	500
01-392-000-0000-6241	Conference, Training, Registration	60	285	135	85	85	85	850	0	850
01-392-000-0000-6252	Disposal	0	0	0	0	0	0	0	0	0
01-392-000-0000-6260	Prof & Tech Services	58	553	74	1,013	2,570	68	500	22,731	0
01-392-000-0000-6310	Equipment Repairs & Maintenance	0	317	0	0	250	0	250	0	250
01-392-000-0000-6330	Travel Expenses - Room & Board	0	10	45	197	0	0	0	0	0
01-392-000-0000-6334	Travel Expenses - Mileage	4	0	0	0	887	414	0	0	0
01-392-000-0000-6401	Office Supplies	268	471	849	192	510	2,060	850	363	850
01-392-000-0000-6440	Environmental Health Testing Supplies	570	227	80	82	153	0	0	0	0
01-392-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-392-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-392-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-392-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-392-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-392-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
01-392-392-0000-5202	County Aquatic Invasive Species Aid	(85,746)	(85,406)	(81,757)	(81,118)	(81,068)	(80,821)	(80,000)	0	(80,000)
01-392-392-0000-5860	Refunds And Reimbursements	0	(75)	0	0	(8,241)	(5,452)	0	0	0
01-392-392-0000-6103	Salaries & Wages - Permanent	0	0	0	0	0	8,000	8,000	0	8,000
01-392-392-0000-6105	Salaries & Wages - Part Time	0	5,150	8,976	4,440	6,426	5,452	6,000	3,105	6,000
01-392-392-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-392-392-0000-6163	PERA - County Share	0	0	0	0	398	0	0	0	0
01-392-392-0000-6175	FICA - County Share	0	319	557	275	0	338	0	193	0
01-392-392-0000-6176	Medicare - County Share	0	75	130	64	93	79	0	45	0
01-392-392-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-392-392-0000-6240	Advertising, Legal Notices & Subscript	9,434	17,883	15,139	11,464	16,793	16,227	20,000	6,998	20,000
01-392-392-0000-6241	Conference, Training, Registration, Dues	625	165	0	338	0	0	1,000	0	1,000
01-392-392-0000-6250	Electricity - Fish Barrier	0	0	0	0	0	0	12,000	0	12,000
01-392-392-0000-6260	Prof & Tech Services	1,826	20	2,600	661	2,700	0	5,000	0	5,000
01-392-392-0000-6310	Equipment Repairs & Maintenance	72	13	67	69	3,141	0	500	0	500
01-392-392-0000-6330	Travel Expense - Room & Board	483	257	0	673	0	0	500	0	500
01-392-392-0000-6334	Travel Expenses - Mileage	907	1,134	90	317	691	158	1,000	0	1,000
01-392-392-0000-6401	Office Supplies	0	472	0	0	305	856	2,500	12	2,500
01-392-392-0000-6440	AIS Testing Supplies	0	278	100	0	0	0	500	61	500
01-392-392-0000-6452	Reference Books & Materials	0	0	0	0	0	0	250	0	250
01-392-392-0000-6566	Gas	429	0	0	522	0	0	1,000	0	1,000
01-392-392-0000-6660	Fixed Assets in Excess of \$5000	0	12,316	0	0	0	0	0	0	0
01-392-392-0000-6803	Miscellaneous Expense	184	0	0	0	0	19	0	0	21,750
ENVIRONMENTAL HEALTH	Revenues	(99,348)	(99,611)	(227,433)	(261,706)	(231,616)	(228,240)	(88,500)	(5,775)	(90,000)
	Expenditures	37,447	52,660	52,679	51,353	68,558	70,007	99,536	52,976	122,769
TOTAL	Net	(61,901)	(46,951)	(174,754)	(210,353)	(163,058)	(158,233)	11,036	47,201	32,769
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

RECYCLING / SCORE

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-395-000-0000-5301	MN State Grants	0	0	0	0	0	0	0	0	0
01-395-000-0000-5320	MN State Program Grants	(69,692)	(68,710)	(68,711)	(33,864)	(67,729)	(69,692)	(70,000)	(69,692)	(70,000)
01-395-000-0000-5820	Resale Of Merchandise And Publications	0	0	0	0	0	0	0	0	0
01-395-000-0000-5830	Miscellaneous Other Revenue	(4,910)	(12,596)	(803)	(10,055)	(6,045)	(7,774)	0	0	0
01-395-000-0000-5860	Refunds And Reimbursements	(205)	0	(163)	(192)	0	(310)	0	0	0
01-395-000-0000-6103	Salaries & Wages - Permanent	29,339	30,777	31,155	31,359	33,649	35,829	37,347	18,621	39,637
01-395-000-0000-6104	County Benefit	0	0	0	0	0	0	0	0	0
01-395-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-395-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	500	0	500
01-395-000-0000-6150	Life Insurance - County Share	25	17	16	17	17	17	18	9	37
01-395-000-0000-6153	Health Insurance - County Share	0	0	0	10,639	11,809	13,670	14,179	7,680	15,329
01-395-000-0000-6163	PERA - County Share	2,201	2,308	2,337	2,321	2,492	2,653	2,801	1,360	2,973
01-395-000-0000-6175	FICA - County Share	1,628	1,685	1,705	1,589	1,652	1,834	2,316	930	2,458
01-395-000-0000-6176	Medicare - County Share	381	394	399	372	386	429	542	217	575
01-395-000-0000-6201	Telephone	0	0	0	0	0	0	0	0	0
01-395-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	779	0	0	0	0	0	0
01-395-000-0000-6330	Travel Expenses - Room & Board	0	0	306	0	0	0	500	0	500
01-395-801-0000-6241	Conference, Training, Registration	175	130	275	335	385	581	1,500	424	1,500
01-395-801-0000-6255	Recycling	3,465	2,012	11,331	6,527	4,184	2,709	8,000	499	6,747
01-395-801-0000-6256	Source Reduction	0	1,470	1,364	227	1,918	210	2,000	0	2,000
01-395-801-0000-6330	Room & Board Meals	178	413	131	596	545	84	750	0	750
01-395-801-0000-6334	Travel Expenses - Mileage	277	869	548	219	103	102	1,000	0	1,000
01-395-801-0000-6410	Custodial/Building Supplies	0	0	1,345	2,221	491	60	1,000	228	1,000
01-395-801-0000-6455	HHW Education & Problem Materials	6,627	5,596	5,606	5,251	8,476	10,044	8,500	258	5,844
01-395-802-0000-6201	Telephone	144	144	144	144	144	144	150	78	150
01-395-802-0000-6250	Electricity, Water & Sewer	0	3,399	3,701	6,513	4,265	0	0	0	0
01-395-802-0000-6252	Disposal	14,477	9,893	20,385	8,389	2,507	12,310	5,000	1,318	5,000
01-395-802-0000-6253	Snow Removal	0	280	0	101	0	0	0	0	0
01-395-802-0000-6259	Contracts	0	3,296	0	0	0	0	0	0	0
01-395-802-0000-6260	Prof & Tech Services	4,573	1,256	341	21,015	355	0	1,500	0	1,500
01-395-802-0000-6312	Building Repairs & Maintenance	0	42	0	0	0	7,500	0	0	0
01-395-802-0000-6334	Travel Expenses - Mileage	0	0	0	0	0	0	0	0	0
01-395-802-0000-6345	Rentals & Service Agreements	7,821	8,380	8,448	7,710	4,057	0	0	0	0
01-395-802-0000-6410	Custodial/Building Supplies	671	498	789	0	0	0	0	0	0
01-395-802-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-395-802-0000-6650	Capital Outlay \$300-\$4999	0	2,250	0	0	0	0	0	0	0
01-395-802-0000-6660	Fixed Assets In Excess Of \$5000	248,736	12,316	29,287	12,430	10,032	0	0	0	0
RECYCLING / SCORE	Revenues	(74,807)	(81,306)	(69,677)	(44,111)	(73,774)	(77,776)	(70,000)	(69,692)	(70,000)
	Expenditures	320,718	87,425	120,392	117,975	87,466	88,176	87,603	31,622	87,500
TOTAL	Net	245,911	6,119	50,715	73,864	13,692	10,400	17,603	(38,070)	17,500
		2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
AccountNumber	AccountDescription	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec

COMMERCIAL RECYCLING

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-396-000-0000-5020	Commercial Special Assessments Revenue	(27,583)	(28,016)	(2,260)	(181)	(58)	(116)	0	0	0
01-396-000-0000-5021	Residential Special Assessment Revenue	(104,652)	(163,425)	(166,379)	(164,976)	(164,166)	(166,166)	(165,000)	0	(166,000)
01-396-000-0000-5830	Miscellaneous Other Revenue	(1,860)	0	0	0	0	0	0	0	0
01-396-000-0000-5832	Garbage Rate Comm Recycle Surcharge	(56,926)	(52,904)	(12,113)	0	0	0	0	0	0
01-396-000-0000-5833	Residential Recycling Material Offset	0	0	0	0	0	0	0	0	0
01-396-000-0000-6255	Recycling	27,583	28,016	2,260	181	58	116	0	0	0
01-396-000-0000-6260	Comm Recycling Hauler Reimbursement	64,081	51,702	8,025	0	0	0	0	0	0
01-396-000-0000-6261	Residential Recycling Hauler Fee	104,877	163,425	166,379	164,976	164,166	166,166	165,000	0	166,000
COMMERCIAL RECYCLING	Revenues	(191,021)	(244,345)	(180,752)	(165,157)	(164,223)	(166,282)	(165,000)	0	(166,000)
	Expenditures	196,541	243,143	176,664	165,157	164,223	166,282	165,000	0	166,000
	Net	5,520	(1,202)	(4,088)	0	0	0	0	0	0
TOTAL										
AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022	
	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec	

APPROPRIATION - PUBLIC AGENCY

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-480-000-0000-6908	Appropriation-DVHHS	2,972,247	2,700,642	3,081,280	2,807,717	2,739,815	2,739,815	2,619,315	1,369,907	2,739,815
01-480-000-0000-6909	Appropriation-Family Service Network	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01-480-000-0000-6910	Appropriation -Addiction Prevention Cltn	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000
APPROPRIATION - PUBLIC AGENCY	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	2,982,247	2,710,642	3,093,280	2,819,717	2,751,815	2,751,815	2,631,315	1,381,907	2,751,815
	Net	2,982,247	2,710,642	3,093,280	2,819,717	2,751,815	2,751,815	2,631,315	1,381,907	2,751,815
TOTAL										
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec

CULTURE & RECREATION APPROPRIATIONS

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun
01-501-000-0000-6909	Appropriation-SW MN Arts Council	0	0	0	500	750	750	750	750	750
01-501-000-0000-6911	Appropriation-Historical Society	51,000	49,000	49,000	49,000	51,000	151,000	51,000	0	51,000
01-501-000-0000-6918	Appropriation-Fair Association	42,000	40,000	40,000	40,000	42,940	40,000	40,000	40,000	40,000
01-501-000-0000-6923	Appropriation-Jackson Co Art Guilds	0	0	0	0	0	0	0	0	0
01-501-000-0000-6928	Appropriation-Jackson County Tourism	0	0	0	0	0	0	0	0	0
01-501-000-0000-6932	Appropriation-150th Anniversary	0	0	0	10,000	0	0	0	0	0
CULTURE & RECREATION APPROPRIATIONS	Revenues	0	0	0	0	0	0	0	0	0
	Expenditures	93,000	89,000	89,000	99,500	94,690	191,750	91,750	40,750	91,750
	TOTAL Net	93,000	89,000	89,000	99,500	94,690	191,750	91,750	40,750	91,750
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

NATURAL RESOURCES BLOCK GRANT (NRBG)

		2022 Budget								
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-601-000-0000-5320	MN State Program Grants	(11,934)	(11,522)	(37,592)	(3,104)	(80,648)	(102,734)	(80,000)	(102,444)	(80,000)
01-601-000-0000-5830	Miscellaneous Other Revenue	(426)	0	(6,670)	0	0	0	0	0	0
01-601-000-0000-5860	Refunds And Reimbursements	0	0	0	0	(3,945)	(1,175)	0	0	0
01-601-000-0000-6103	Salaries & Wages - Permanent	45,128	49,104	43,094	50,651	53,813	57,337	60,139	29,465	63,921
01-601-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-601-000-0000-6111	Per Diems	0	0	0	0	0	0	0	0	0
01-601-000-0000-6150	Life Insurance - County Share	42	31	26	31	31	31	32	17	57
01-601-000-0000-6153	Health Insurance - County Share	0	0	0	8,815	11,886	26,516	27,707	15,008	29,104
01-601-000-0000-6163	PERA - County Share	3,385	3,683	3,232	3,765	4,000	4,266	4,511	2,191	4,794
01-601-000-0000-6175	FICA - County Share	2,750	2,982	2,536	2,774	2,838	3,031	3,729	1,541	3,963
01-601-000-0000-6176	Medicare - County Share	643	698	593	649	664	709	872	360	927
01-601-000-0000-6188	Salaries/Wages/Benefits -Contra	(51,948)	(56,498)	(49,482)	(66,685)	0	0	0	0	0
01-601-000-0000-6201	Telephone	400	480	280	0	0	0	500	0	0
01-601-000-0000-6202	Postage	0	0	0	0	0	0	1,500	0	1,500
01-601-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	609	100	1,000	0	1,000
01-601-000-0000-6241	Conference, Training, Registration	1,619	1,619	1,619	0	1,300	1,180	3,000	815	3,000
01-601-000-0000-6260	Prof & Tech Services	7,689	13,189	0	750	19,450	33,645	18,670	5,500	0
01-601-000-0000-6282	SSTS Grant Contracts	0	0	0	0	0	0	0	0	0
01-601-000-0000-6310	Equipment Repairs & Maintenance	0	0	0	0	0	0	500	0	500
01-601-000-0000-6330	Travel Expenses - Room & Board	0	43	73	62	1,283	339	2,000	0	2,000
01-601-000-0000-6334	Travel Expenses - Mileage	0	446	0	73	2,000	1,103	2,000	63	2,000
01-601-000-0000-6343	Office Rental	0	0	0	0	3,959	0	0	0	0
01-601-000-0000-6401	Office Supplies	5	0	0	0	988	500	1,500	87	1,500
01-601-000-0000-6452	Reference Books & Materials	0	0	0	0	0	0	0	0	0
01-601-000-0000-6566	Gas	0	0	0	0	0	0	0	0	0
01-601-000-0000-6567	Auto Licenses	0	0	0	0	0	0	0	0	0
01-601-000-0000-6640	Non-Expendible Supplies Under \$300	0	0	0	0	0	0	0	0	0
01-601-000-0000-6650	Capital Outlay \$300-\$4999	0	0	0	0	0	0	0	0	0
01-601-000-0000-6660	Fixed Assets In Excess Of \$5000	0	16,617	0	0	0	0	0	0	0
01-601-000-0000-6905	Transfers Out	0	0	0	0	0	0	0	0	0
01-601-000-0000-6933	Prairie Ecology Bus Center	0	0	0	0	0	5,000	5,000	0	5,000
01-601-925-0000-5320	MN State Program Grants-Feedlot	(11,058)	(27,785)	(27,076)	(34,076)					
01-601-925-0000-5830	Miscellaneous Other Revenue	0	0	0	0					
01-601-925-0000-5860	Refunds And Reimbursements	0	0	0	(1,259)					
01-601-925-0000-6111	Per Diems	363	486	875	0					
01-601-925-0000-6188	Salaries/Wages/Benefits - Proportioned	29,534	36,631	39,163	42,463					
01-601-925-0000-6240	Advertising, Legal Notices & Subscript	215	1,951	2,767	66					
01-601-925-0000-6241	Conference, Training, Registration	421	735	1,073	321					
01-601-925-0000-6260	Prof & Tech Services	0	5,651	8,950	8,630					
01-601-925-0000-6310	Equipment Repairs & Maintenance	0	0	103	115					
01-601-925-0000-6330	Travel Expenses - Room & Board	1,045	1,107	792	643					
01-601-925-0000-6334	Travel Expenses - Mileage	2,781	1,943	2,027	1,377					
01-601-925-0000-6343	Office Rental	0	0	2,970	2,970					
01-601-925-0000-6401	Office Supplies	0	2,580	1,383	0					
01-601-925-0000-6452	Reference Books & Materials	0	0	0	0					
01-601-925-0000-6566	Gas	0	0	368	0					
01-601-925-0000-6650	Capital Outlay \$300-\$4999	0	0	900	0					
01-601-930-0000-5320	SSTS GRANT	(16,067)	(38,302)	(3,891)	(21,600)					
01-601-930-0000-5830	Miscellaneous Other Revenue	0	0	0	0					
01-601-930-0000-5860	Refunds And Reimbursements	0	0	0	0					
01-601-930-0000-6188	Salaries/Wages/Benefits - Proportioned	10,173	14,849	18,523	15,581					
01-601-930-0000-6241	Conference, Training, Registration	1,890	2,130	2,609	1,055					
01-601-930-0000-6260	Prof & Tech Services	0	0	0	343					

NATURAL RESOURCES BLOCK GRANT (NRBG)

		2022 Budget								
AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Budget
		Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan-Jun	Jan-Dec
01-601-930-0000-6282	SSTS Grant Contracts	500	0	0	0					
01-601-930-0000-6310	Equipment Repairs & Maintenance	0	0	0	0					
01-601-930-0000-6330	Travel Expenses - Room & Board	2,672	779	1,796	1,251					
01-601-930-0000-6334	Travel Expenses - Mileage	568	1,679	1,394	2,209					
01-601-930-0000-6343	Office Rental	0	0	1,188	1,188					
01-601-930-0000-6401	Office Supplies	0	264	265	(27)					
01-601-930-0000-6452	Reference Books & Materials	263	0	0	0					
01-601-930-0000-6566	Gas	0	0	0	0					
01-601-935-0000-5320	Wetland Conservation Act Grant	0	(21,504)	(4,830)	(8,778)					
01-601-935-0000-5830	Miscellaneous Other Revenue	0	0	0	0					
01-601-935-0000-5860	Refunds And Reimbursements	0	0	0	0					
01-601-935-0000-6188	Salaries/Wages/Benefits - Proportioned	6,379	16,504	15,801	6,828					
01-601-935-0000-6241	Conference, Training, Registration	0	0	0	0					
01-601-935-0000-6260	Prof & Tech Services	0	5,000	0	10,000					
01-601-935-0000-6310	Equipment Repairs & Maintenance	0	0	0	0					
01-601-935-0000-6330	Travel Expenses - Room & Board	252	0	63	135					
01-601-935-0000-6334	Travel Expenses - Mileage	0	0	0	0					
01-601-935-0000-6343	Office Rental	0	0	594	594					
01-601-935-0000-6401	Office Supplies	0	0	0	0					
01-601-935-0000-6452	Reference Books & Materials	0	0	0	0					
01-601-935-0000-6566	Gas	0	0	0	0					
01-601-940-0000-5320	MN State PProgram Grants - Shoreland	(1,261)	(7,893)	0	(3,011)					
01-601-940-0000-5830	Miscellaneous Other Revenue	0	0	0	0					
01-601-940-0000-5860	Refunds And Reimbursements	0	0	0	0					
01-601-940-0000-6188	Salaries/Wages/Benefits - Proportioned	4,272	17,917	13,180	5,548					
01-601-940-0000-6241	Conference, Training, Registration	0	0	0	0					
01-601-940-0000-6260	Prof & Tech Services	0	0	0	0					
01-601-940-0000-6310	Equipment Repairs & Maintenance	0	0	0	0					
01-601-940-0000-6330	Travel Expenses - Room & Board	0	0	0	0					
01-601-940-0000-6334	Travel Expenses - Mileage	0	0	0	0					
01-601-940-0000-6343	Office Rental	0	0	594	594					
01-601-940-0000-6401	Office Supplies	0	0	0	0					
01-601-940-0000-6452	Reference Books & Materials	0	0	0	0					
01-601-940-0000-6566	Gas	0	0	0	0					
01-601-945-0000-5320	MN State PProgram Grants - Water Plan	0	(44,151)	0	(14,717)					
01-601-945-0000-5830	Miscellaneous Other Revenue	0	0	0	0					
01-601-945-0000-5860	Refunds And Reimbursements	0	0	0	0					
01-601-945-0000-6188	Salaries/Wages/Benefits - Proportioned	6,590	31,841	21,092	11,059					
01-601-945-0000-6241	Conference, Training, Registration	0	0	135	0					
01-601-945-0000-6260	Prof & Tech Services	1,000	5,750	7,247	5,862					
01-601-945-0000-6310	Equipment Repairs & Maintenance	0	0	0	0					
01-601-945-0000-6330	Travel Expenses - Room & Board	0	24	509	269					
01-601-945-0000-6334	Travel Expenses - Mileage	0	0	0	65					
01-601-945-0000-6343	Office Rental	0	0	594	594					
01-601-945-0000-6401	Office Supplies	0	0	0	0					
01-601-945-0000-6452	Reference Books & Materials	0	0	0	0					
01-601-945-0000-6566	Gas	0	0	0	0					
01-601-945-0000-6801	Refunds & Reimbursements	0	37,270	0	0					
01-601-945-0000-6933	Prairie Ecology Bus Center	0	0	0	5,000					
NATURAL RESOURCES BLOCK GRANT (NRBG)	Revenues	(40,746)	(151,157)	(80,059)	(86,545)	(84,593)	(103,909)	(80,000)	(102,444)	(80,000)
	Expenditures	78,631	217,485	148,926	125,618	102,821	133,757	132,660	55,047	119,266
	TOTAL	Net	37,885	66,328	68,867	39,073	18,229	29,848	52,660	(47,397)

AG EXTENSION SERVICE

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-602-000-0000-5320	MN State Program Grants	0	0	0	0	0	0	0	0	0
01-602-000-0000-5501	Fees - Misc Fees For Service	(89)	(415)	(727)	(383)	(477)	(512)	(400)	(256)	(400)
01-602-000-0000-5751	Gifts And Donations	(4,969)	(4,444)	0	(3,855)	0	0	(3,300)	0	(3,150)
01-602-000-0000-5820	Resale Of Merchandise And Publications	(531)	(843)	(603)	(585)	(626)	(683)	(600)	(210)	(780)
01-602-000-0000-5860	Refunds And Reimbursements	(8,329)	(8,217)	(8,160)	(8,720)	(6,120)	0	0	(2,077)	0
01-602-000-0000-6103	Salaries & Wages - Permanent	28,258	32,003	33,578	35,509	37,254	58,447	41,810	20,306	44,325
01-602-000-0000-6105	Salaries & Wages - Part Time	4,477	4,444	0	0	0	0	0	0	0
01-602-000-0000-6107	Salaries & Wages - Overtime	139	0	483	510	536	0	600	0	600
01-602-000-0000-6111	Per Diems	1,300	1,089	892	914	1,341	818	1,500	472	1,500
01-602-000-0000-6150	Life Insurance - County Share	41	28	28	28	28	28	29	15	28
01-602-000-0000-6153	Health Insurance County Share	0	0	0	17,607	19,431	20,703	22,074	11,957	21,930
01-602-000-0000-6163	PERA - County Share	2,119	2,400	2,555	2,701	2,834	2,973	3,136	1,523	3,325
01-602-000-0000-6175	FICA - County Share	1,568	1,430	1,541	1,676	1,694	1,773	2,593	853	2,748
01-602-000-0000-6176	Medicare - County Share	367	334	360	392	396	415	606	200	643
01-602-000-0000-6201	Telephone	72	72	92	117	0	72	150	84	150
01-602-000-0000-6202	Postage	2,205	1,800	1,700	1,810	2,542	1,188	2,250	155	2,250
01-602-000-0000-6240	Advertising, Legal Notices & Subscript	0	0	0	0	300	114	150	0	150
01-602-000-0000-6241	Conference, Training, Registration	0	0	0	0	0	0	100	0	100
01-602-000-0000-6250	Electricity, Water & Sewer	0	0	0	0	0	0	0	0	0
01-602-000-0000-6260	Prof & Tech Services	66,009	70,171	74,369	77,552	65,834	60,838	81,931	37,628	83,249
01-602-000-0000-6310	Equipment Repairs & Maintenance	0	110	0	0	0	0	150	0	150
01-602-000-0000-6320	Materials For Resale	886	642	810	649	649	-74	300	1,475	590
01-602-000-0000-6330	Travel Expenses - Room & Board	0	0	0	0	0	0	0	0	0
01-602-000-0000-6334	Travel Expenses - Mileage	93	0	431	286	421	-24	500	0	500
01-602-000-0000-6343	Office Rental	12,896	13,971	12,896	12,896	8,597	0	0	0	0
01-602-000-0000-6345	Rentals & Service Agreements	0	0	0	0	0	0	0	0	0
01-602-000-0000-6380	Custodian Services	0	0	0	0	0	0	0	0	0
01-602-000-0000-6401	Office Supplies	2,006	1,717	1,759	1,591	4,537	1,371	2,000	694	2,000
01-602-000-0000-6410	Custodial/Building Supplies	0	0	0	0	0	0	0	0	0
01-602-000-0000-6452	Reference Books & Materials	0	0	0	0	300	0	150	300	300
01-602-000-0000-6650	Capital Outlay \$300-\$4999	0	587	0	0	102	80	1,000	0	1,000
01-602-000-0000-6660	Fixed Assets In Excess Of \$5000	0	0	0	0	0	0	0	0	0
AG EXTENSION SERVICE	Revenues	(13,918)	(13,919)	(9,490)	(13,543)	(7,223)	(1,195)	(4,300)	(2,543)	(4,330)
	Expenditures	122,436	130,798	131,494	154,238	146,798	148,722	161,029	75,662	165,538
TOTAL	Net	108,518	116,879	122,004	140,695	139,575	147,527	156,729	73,119	161,208
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec

SOIL & WATER CONSERVATION DISTRICT (SWCD)

2022 Budget

AccountNumber	AccountDescription	2015	2016	2017	2018	2019	2020	2021	2021	2022
		Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Actual Jan - Dec	Budget Jan - Dec	Actual Jan-Jun	Budget Jan-Dec
01-604-000-0000-5384	Other Intergovernmental Revenues	0	0	0	0	0	0	0	0	0
01-604-000-0000-5860	Refunds And Reimbursements	(350)	(486)	(130)	(108)	(580)	(1,000)	0	0	0
01-604-000-0000-6103	Salaries & Wages - Permanent	84,103	88,268	92,567	98,452	102,893	109,462	115,627	46,101	109,159
01-604-000-0000-6105	Salaries & Wages - Part Time	0	0	0	0	0	0	0	0	0
01-604-000-0000-6107	Salaries & Wages - Overtime	0	0	0	0	0	0	0	0	0
01-604-000-0000-6111	Per Diems	5,207	4,918	5,813	5,738	4,950	5,250	5,800	1,575	5,800
01-604-000-0000-6150	Life Insurance - County Share	83	57	57	57	57	57	57	25	57
01-604-000-0000-6153	Health Insurance County Share	0	0	0	14,167	15,867	17,383	18,606	8,140	36,172
01-604-000-0000-6163	PERA - County Share	6,308	6,620	6,942	7,343	7,711	8,210	8,672	3,413	8,187
01-604-000-0000-6175	FICA - County Share	5,314	5,484	5,764	6,125	6,333	6,810	7,169	2,874	6,768
01-604-000-0000-6176	Medicare - County Share	1,243	1,283	1,348	1,433	1,481	1,593	1,677	672	1,583
01-604-000-0000-6188	Salaries - Proportioned	0	(19,868)	(7,101)	0	0	0	0	0	0
01-604-000-0000-6201	Telephone	96	173	96	96	96	96	96	36	96
01-604-000-0000-6260	Prof & Tech Services	0	0	0	0	0	0	0	0	0
01-604-000-0000-6330	Travel Expense - Room & Board	0	29	0	0	0	0	0	0	0
SOIL & WATER CONSERVATION DISTRICT (SWCD)	Revenues	(350)	(486)	(130)	(108)	(580)	(1,000)	0	0	0
	Expenditures	102,354	86,964	105,486	133,411	139,388	148,861	157,704	62,836	167,822
TOTAL	Net	102,004	86,478	105,356	133,303	138,809	147,861	157,704	62,836	167,822
AccountNumber	AccountDescription	2015 Actual Jan - Dec	2016 Actual Jan - Dec	2017 Actual Jan - Dec	2018 Actual Jan - Dec	2019 Actual Jan - Dec	2020 Actual Jan - Dec	2021 Budget Jan - Dec	2021 Actual Jan-Jun	2022 Budget Jan-Dec