

**2022 Recommended Budget
GREENE COUNTY MISSOURI**

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
101-94-41101	Real Property	5,439,709.00	5,039,317.00	4,786,884.00
101-94-41102	Personal Property	1,073,193.00	869,441.00	825,889.00
101-94-41103	Railroad & Utility	154,620.00	140,651.00	133,605.00
101-94-41104	Sur Tax	1,116,648.00	1,192,046.00	1,192,046.00
101-94-41105	Payments in Lieu of Tax	17,000.00	19,000.00	19,000.00
101-94-41111	County Sales Tax	14,658,000.00	16,725,000.00	16,725,000.00
101-94-41121	MO-Financial Inst. Tax	25,000.00	15,000.00	15,000.00
101-94-41124	MO-Interest on State Tax	460.00	225.00	225.00
101-94-41127	MO-Domestic Stock Ins	200,000.00	150,000.00	150,000.00
101-94-41128	MO-Private Car Tax	31,954.00	31,600.00	31,600.00
101-94-41129	Telecable Franchise Fee	480,000.00	424,000.00	424,000.00
101-96-42131	Collector Fees	-62,400.00	-66,300.00	-66,300.00
101-96-42132	Collector Assessment Fee	-40,000.00	-42,500.00	-42,500.00
101-96-42133	Collector Comm-Springfield	10,000.00	10,000.00	10,000.00
101-96-42134	Collector Comm-General Rev	3,200,000.00	3,400,000.00	3,400,000.00
101-96-42135	Collector Tax Penalty Late Fees	380,000.00	395,000.00	395,000.00
101-96-42136	Collector Duplicate Tax Receipt Fees	6,000.00	3,500.00	3,500.00
101-96-42137	Collector Returned Check Fees	4,200.00	3,900.00	3,900.00
101-96-42138	Collector Tax Sale Cost Fees	29,000.00	35,000.00	35,000.00
101-96-42139	Collector Title Search Fees	35,000.00	45,000.00	45,000.00
101-91-43111	Beverage License	240,000.00	230,000.00	240,000.00
101-91-43112	Merchants License	22,500.00	19,000.00	19,000.00
101-91-43114	Auctioneer's License	800.00	900.00	800.00
101-91-43115	Marriage License	33,000.00	33,000.00	33,000.00
101-91-43411	Bldg, Plbg, Elect Permits	710,000.00	710,000.00	720,000.00
101-91-43412	Plat Fees	50,000.00	50,000.00	50,000.00
101-91-43413	Minor Subdivision Fees	36,000.00	36,000.00	36,000.00
101-91-43414	Zoning Fees	35,000.00	35,000.00	55,000.00
101-91-43415	Book Fund	25.00	25.00	25.00
101-91-43416	Administrative Variance	600.00	600.00	600.00
101-91-43417	Board of Adjustment	25,000.00	25,000.00	25,000.00
101-91-43418	Planning Review	40,000.00	40,000.00	30,000.00
101-91-43419	Zoning Cert	22,800.00	22,800.00	22,800.00
101-91-43421	Floodplain Development Permit	2,000.00	2,000.00	2,000.00
101-91-43422	Postage & Labels	5,184.00	5,185.00	5,185.00
101-91-43423	Home Occupation Permit	2,100.00	2,100.00	2,100.00
101-91-43424	Inspection Fees	140,000.00	140,000.00	100,000.00
101-91-43426	Commercial Plan Review	9,600.00	9,600.00	6,700.00
101-91-43427	Grading Permits	8,300.00	8,300.00	8,300.00
101-91-43428	Other - Bldg & Planning	3,700.00	3,700.00	1,200.00
101-91-44111	County Court Fees	60,000.00	83,000.00	83,000.00
101-91-44112	County Clerk Fees	5,160.00	5,300.00	5,300.00
101-91-44113	County Clerk Court Order Fees	75,250.00	65,000.00	65,000.00
101-91-44114	Recorder of Deeds	1,200,000.00	1,300,000.00	1,550,000.00
101-91-44116	Safety Enforcement Reimbursement	30,000.00	30,000.00	30,000.00
101-91-44117	Convenience Fees	0.00	0.00	0.00
101-91-44118	Advertising Fees	3,420.00	4,000.00	4,000.00
101-91-44211	Circuit Clerk Fees	112,000.00	112,000.00	112,000.00
101-91-44213	Pretrial Fees	0.00	0.00	0.00
101-91-44216	Judicial Facility Fees	60,000.00	41,000.00	41,000.00
101-91-44217	Common Ground/Supervised Visitation-Juv	8,000.00	5,000.00	5,000.00
101-91-44218	CORE Fees - Juvenile	1,000.00	1,000.00	1,000.00
101-91-44224	Public Administrator Fees	400,000.00	400,000.00	400,000.00

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101-91-44512	Medical Examiner Fees	575.00	24,000.00	24,000.00
101-92-45211	Special Nutrition Program-Dept of Ag	10,000.00	5,000.00	5,000.00
101-92-45212	DOJ Coverdell Forensic Science Grant	105,000.00	0.00	0.00
101-92-45213	Juvenile Family Treatment Court Grant	225,854.00	239,437.00	239,437.00
101-92-45621	Disaster Relief Reimb - GR		0.00	0.00
101-91-46221	MO-Juvenile BD CO Detention Facility	20,000.00	15,000.00	15,000.00
101-91-46222	Juvenile Detention Room & Board	8,000.00	10,000.00	10,000.00
101-92-46211	MO-IV-D Federal Incentive	321,980.00	321,980.00	321,980.00
101-92-46212	MO - IV-D PA Claim	625,020.00	625,020.00	625,020.00
101-92-46213	MO-IV-D Circuit Clerk Claim	981.00	0.00	981.00
101-92-46214	MO - PA VAW Grant	141,562.00	147,000.00	147,000.00
101-92-46223	MO - DJO Salary Reimbursement	290,000.00	485,651.00	485,651.00
101-92-46224	Group Home Treatment Center	235,000.00	201,493.00	201,493.00
101-92-46228	Getting Involved Today's Students-GIFTS	56,000.00	71,848.00	71,848.00
101-92-46229	Juvenile Grants-OSCA	26,000.00	16,000.00	16,000.00
101-92-46231	DYS Program	0.00	0.00	0.00
101-92-46311	MO-HIDTA	100,844.00	100,844.00	105,559.54
101-92-46411	MO-EMO	323,909.67	281,017.37	277,761.20
101-92-46514	MO-Voter List Management Grant	36,800.00	36,800.00	36,800.00
101-93-46315	Sheriff Grants	191,173.18	191,173.18	204,749.04
101-93-46412	MO-EMO Other Grants	29,660.53	15,245.00	15,245.00
101-96-46215	MO - PA Fees for Delinquent Tax	15,000.00	15,000.00	15,000.00
101-96-46216	MO-Criminal Fees - Sheriff Service	5,500.00	5,500.00	5,500.00
101-91-47114	Pre-Disaster EMO Fees	70,516.00	70,704.00	73,000.00
101-92-47211	Juvenile Other Grants	79,394.00	126,609.16	126,609.16
101-92-47411	Springfield-EMO	307,714.19	394,986.12	386,227.65
101-92-47611	Crime Lab Receipts	2,008.83	0.00	0.00
101-96-47111	Springfield Archives Cont.	3,894.00	3,984.00	3,984.00
101-91-48101	Sunshine Law/Copy Request	1,600.00	1,200.00	1,200.00
101-91-48102	Computer Printouts	80.00	0.00	0.00
101-91-48103	Maps	10.00	1.00	1.00
101-91-48104	Registered Mail Fees	8,500.00	9,700.00	9,700.00
101-91-48106	Merchandise Sales	300.00	300.00	300.00
101-91-48121	Rent	840.00	840.00	840.00
Line Item Detail				
	Coffee Bar Rent Recoup	840.00	840.00	840.00
101-91-48321	County Board-In State-Sheriff	60,000.00	40,000.00	37,000.00
101-91-48322	County Board-Out State-Sheriff	5,000.00	5,000.00	3,500.00
101-91-48323	Federal Board-Sheriff	8,760,000.00	9,052,000.00	9,052,000.00
101-91-48324	BOP-St Federal Prison-Sheriff	52,000.00	72,000.00	144,000.00
101-91-48329	Civil Process-Sheriff	320,000.00	225,000.00	275,000.00
101-91-48330	Inmate Board-Sheriff	1,000.00	1,000.00	360.00
101-91-48331	DOC-Board-Sheriff	3,530,000.00	3,150,000.00	3,150,000.00
101-91-48332	DOC-Transportation-Sheriff	130,000.00	107,000.00	107,000.00
101-91-48333	DOC-Sheriff Fees	47,000.00	39,000.00	39,000.00
101-91-48337	Fingerprint Fees-Sheriff	4,500.00	4,500.00	4,500.00
101-91-48339	Sex Offender Fees-Sheriff	3,900.00	3,900.00	2,500.00
101-91-48343	Inmate Medical Reimb-Sheriff	14,500.00	14,500.00	25,000.00
101-91-48347	Sunshine Law/Copy Requests - Sheriff	8,000.00	8,000.00	8,750.00
101-96-48126	Telephone Commission - Sheriff	285,000.00	500,000.00	500,000.00
101-96-48127	Election Expense Reimb	38,000.00	65,000.00	65,000.00
101-96-48133	Other Emergency Mgmt Reimbursements	0.00	0.00	0.00
Line Item Detail				
	LEPC Reimbursement - OEM Admin Asst	0.00	0.00	0.00
	911 Reimbursement - OEM Admin Asst	0.00	0.00	0.00
	LEPC Reimbursement - Predisaster Salary	0.00	0.00	0.00

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101-96-48192	Cash Over/Under	1.00	1.00	1.00
101-96-48193	Sale of Surplus Vehicles	43,500.00	40,000.00	40,000.00
101-96-48194	Abandoned Property	100.00	3,000.00	3,000.00
101-96-48196	Sale of Surplus Property	1,000.00	4,000.00	4,000.00
101-96-48197	Ins Claims & Damage Reimbursement	450.00	1,000.00	1,000.00
101-96-48198	Overpayment Refunds	200.00	190.00	190.00
101-96-48199	Other Misc Revenue	39,000.00	39,000.00	39,000.00
101-96-48327	Civil-Circuit Court-Sheriff	80,000.00	80,000.00	80,000.00
101-96-48328	County Court (Traffic)-Sheriff	0.00	0.00	0.00
101-96-48335	DWI Recoup Fees (31 Circuit) Sheriff	35,000.00	35,000.00	30,000.00
101-96-48336	Extradition-Sheriff	6,600.00	10,000.00	6,600.00
101-96-48341	Social Sec Incent Fee-Sheriff	6,000.00	6,000.00	6,000.00
101-96-48394	Abandoned Property - Sheriff	100.00	100.00	100.00
101-96-48399	Sheriff - Other	100.00	1,000.00	1,000.00
101-96-48415	LC Achievement & Recognition Award	10,000.00	0.00	0.00
101-96-48512	Medical Examiner - Other Revenue	0.00	0.00	0.00
101-96-48637	Park Board Reimbursement - Sheriff	60,000.00	65,000.00	65,000.00
101-95-49111	Bank Interest - GR	40,000.00	20,000.00	20,000.00
101-95-49112	Investment Interest	75,000.00	150,000.00	150,000.00
101-95-49113	Interest on County Sales Tax	0.00	0.00	0.00
101-95-49114	Interest on Delinquent Tax	40,000.00	40,000.00	40,000.00
101-96-49611	Collector Tax Maintenance Transfers	155,000.00	60,000.00	60,000.00
Line Item Detail				
	Transfer from Collector Tax Maintenance	155,000.00	60,000.00	60,000.00
101-96-49612	Other Fund Transfers	-4,464,353.33	-10,223,750.50	-3,250,385.24
Line Item Detail				
	From Hwy for OEM PIO Support	6,050.00	6,050.00	6,050.00
	From Parks for Res Man purchases	0.00	0.00	0.00
	From GR2 for Project Manager Services	112,201.60	119,149.60	119,149.60
	From GR2 for Advance Team Mobile Expense	0.00	0.00	0.00
	From Hwy for Financial Administration	100,000.00	100,000.00	100,000.00
	From Sewer to repay loan	0.00	0.00	0.00
	From 911 Fund for OEM Admin Asst	3,000.00	3,000.00	3,000.00
	From LEPC for OEM Admin Asst & Predisaster	12,300.00	12,300.00	12,300.00
	To GR2 Fed Inmate Income for Fugitive Unit	-530,604.00	-541,246.00	-541,246.00
	To GR2 Fed Inmate Income for future jail payments	0.00	-4,643,654.00	0.00
	To GR2 State boarding per Resolution		-1,203,288.00	0.00
	To GR2 Repay 1/2 Liab Ins Reserve		-253,905.49	-253,905.49
	To LEST Fund	-1,401,317.59	-1,126,423.26	0.00
	To Bond Fund Build Am, Rec, & TrFee	0.00	0.00	0.00
	To Bond Fund 2016 Ref & Assess delinq & TrFee	-1,198,150.00	-1,172,500.00	-1,172,500.00
	To Bond Fund Qualified Energy Perf	0.00	0.00	0.00
	To Bond Fund 2020 Refunding & TrFee	-1,517,833.34	-1,473,233.35	-1,473,233.35
	To Shf Fee Fund for Civil Cases	-50,000.00	-50,000.00	-50,000.00
	To Employee Appreciation Fund	0.00	0.00	0.00
101-96-49999	To Be Apportioned	1.00	1.00	1.00
101-21-101-51102	Salary - Circuit Court	1,050,119.20	1,112,196.80	1,112,196.80
Line Item Detail				
5501-001	COURT ADMINISTRATOR	82,940.00	85,040.80	85,040.80
5502-002	BAILIFF	41,475.20	42,536.00	42,536.00
5502-003	BAILIFF	44,699.20	45,812.00	45,812.00
5502-004	BAILIFF	46,061.60	47,216.00	47,216.00
5502-006	BAILIFF	42,120.00	43,149.60	43,149.60
5502-007	BAILIFF	39,977.60	40,674.40	40,674.40
5502-008	BAILIFF	44,699.20	45,812.00	45,812.00
5502-009	BAILIFF	42,120.00	43,149.60	43,149.60

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	5502-010 BAILIFF	41,475.20	40,674.40	40,674.40
	5502-011 BAILIFF	41,475.20	42,536.00	42,536.00
	5502-012 BAILIFF	0.00	0.00	0.00
	5502-013 BAILIFF	40,861.60	40,372.80	40,372.80
	5502-014 BAILIFF	40,861.60	41,891.20	41,891.20
	5502-015 BAILIFF	41,475.20	42,536.00	42,536.00
	5502-016 BAILIFF	40,861.60	41,891.20	41,891.20
	5502-017 BAILIFF	42,120.00	43,149.60	43,149.60
	5502-018 BAILIFF	42,120.00	43,149.60	43,149.60
	5502-019 BAILIFF	40,861.60	41,891.20	41,891.20
	5502-020 BAILIFF	42,120.00	43,149.60	43,149.60
	5502-021 BAILIFF	40,279.20	40,674.40	40,674.40
	5502-022 BAILIFF	40,279.20	41,288.00	41,288.00
	5502-024 BAILIFF		40,372.80	40,372.80
	5502-023 BAILIFF (Division 6)	39,977.60	40,674.40	40,674.40
	5503-001 JURY SUPERVISOR	43,919.20	45,032.00	45,032.00
	5504-001 JURY, FULL TIME	38,344.80	39,312.00	39,312.00
	5508-001 LEAD BAILIFF	48,994.40	50,211.20	50,211.20
	101-21-101-51111 Salary - Temp.Bailiffs, Circuit Court	58,928.16	60,129.47	60,129.47
	Line Item Detail			
	5502-501 BAILIFF, TEMP	23,374.00	23,951.20	23,951.20
	5502-502 BAILIFF, TEMP	17,590.14	17,764.03	17,764.03
	5502-508 BAILIFF, TEMP	17,964.02	18,414.24	18,414.24
	101-21-101-51112 Salary - Part-Time, Jury	22,332.96	31,203.21	31,203.21
	Line Item Detail			
	5504-501 JURY, PART TIME	0.00	0.00	0.00
	5504-502 JURY, PART TIME	22,332.96	31,203.21	31,203.21
	101-21-101-51201 FICA -Circuit Court	86,550.59	92,069.99	92,069.99
	Line Item Detail			
	Base Amount	83,492.30	88,958.40	88,958.40
	Division 6	3,058.29	3,111.59	3,111.59
	101-21-101-51211 LAGERS -Circuit Court	115,243.05	116,876.53	116,876.53
	Line Item Detail			
	Base Amount	110,796.77	112,361.67	112,361.67
	Division 6	4,446.28	4,514.86	4,514.86
	101-21-101-51221 Group Insurance - Circuit Court	187,816.04	193,288.17	193,288.17
	Line Item Detail			
	Base Amount	178,352.72	192,934.17	192,934.17
	Division 6	9,463.32	354.00	354.00
	101-21-101-51301 Worker's Compensation - Circuit Court	28,275.78	38,412.68	38,412.68
	Line Item Detail			
	Base Amount	27,088.36	36,867.05	36,867.05
	Division 6	1,187.42	1,545.63	1,545.63
	101-21-101-52201 Contract Labor - Circuit Court	15,000.00	10,000.00	10,000.00
	101-21-101-52257 Legal Counsel - Circuit Court	28,000.00	28,000.00	28,000.00
	101-21-101-53301 Training & Meetings - Circuit Court	55,700.00	55,000.00	55,000.00
	101-21-101-53302 Training & Meetings - Computer Admin	2,500.00	2,500.00	2,500.00
	101-21-101-53303 Training & Meetings-Circuit Ct.Bailiffs	1,500.00	0.00	0.00
	101-21-101-53305 Training - Circuit Court	23,300.00	23,695.00	23,695.00
	101-21-101-53306 Dues - Judges & Commissioners	7,560.00	7,789.86	7,789.86
	101-21-101-54402 Computer Maintenance - Circuit Courts	75,000.00	75,000.00	75,000.00
	101-21-101-55501 Office Supplies - Circuit Court	28,900.00	23,600.00	23,600.00
	101-21-101-55502 Office Supplies-EDP	26,000.00	26,000.00	26,000.00
	101-21-101-55503 Office Supplies - Jury Admin	7,750.00	7,750.00	7,750.00
	101-21-101-55521 Postage - Jury	0.00	0.00	0.00
	101-21-101-55531 Books & Publications - Circuit Court	33,000.00	34,000.00	34,000.00

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101-21-101-56611	Capital - Circuit Court	5,900.00	18,100.00	18,100.00
	Line Item Detail			
	Court Admin	0.00	0.00	0.00
	Court Admin - Tasers		6,000.00	6,000.00
	Copy machine		6,000.00	6,000.00
	Stenograph for Div 3		6,100.00	6,100.00
	Court IT	0.00	0.00	0.00
	Stenograph for Div 2	5,900.00	0.00	0.00
101-21-101-56612	Computers - Circuit Court	42,000.00	38,000.00	38,000.00
	Line Item Detail			
	Base		38,000.00	38,000.00
	Cisco unit	11,500.00	0.00	0.00
	HPE 3PAR additional storage	25,500.00	0.00	0.00
	Replace 8-9 ipads	5,000.00	0.00	0.00
	Court IT-Sound \$5k, 2 tape drives \$8k, Net Scout 1000 \$1.5	0.00	0.00	0.00
101-21-101-57703	Other Court Expense	147,250.00	90,000.00	90,000.00
	Line Item Detail			
	Rental space - off-site Jury Trials	72,000.00	45,000.00	45,000.00
	Cost of Sequestered trial	70,000.00	45,000.00	45,000.00
	Face shields for witnesses and jurors	5,250.00	0.00	0.00
101-21-101-57704	Guardian Ad Litem Fees - Circuit Court	88,000.00	88,000.00	88,000.00
101-21-101-57705	ADA Interpreter - Circuit Court	6,000.00	6,500.00	6,500.00
101-21-105-52257	Legal Counsel - Circuit Clerk	500.00	500.00	500.00
101-21-105-53301	Training & Meetings - Circuit Clerk	4,000.00	5,500.00	5,500.00
101-21-105-55501	Office Supplies - Circuit Clerk	10,000.00	10,000.00	10,000.00
101-21-105-55521	Postage - Title IV-D, Circuit Clerk	1,500.00	1,500.00	1,500.00
101-21-105-56621	Improvements - Circuit Clerk	5,000.00	3,000.00	3,000.00
	Line Item Detail			
	Break room tables and blinds		3,000.00	3,000.00
	Convert file room to Conference/Training Room	5,000.00	0.00	0.00
	Replace carpet in Circuit Clerk's Office	0.00	0.00	0.00
101-22-106-51102	Salary - Juvenile Court	1,912,383.20	2,037,672.00	2,037,672.00
	Line Item Detail			
XXXX-XXX	QUALITY ANALYST I		37,377.60	37,377.60
5004-002	DIRECTOR, DOMESTIC RELATIONS (replaced 5004-001)		62,327.20	62,327.20
5007-002	DIRECTOR, LEGAL SERVICES (replaced 5007-001)		85,040.80	85,040.80
5033-001	COMMUNITY-BASED SERVICES PROGRAM MANAGER (ordere		43,576.00	43,576.00
5033-002	DIRECTOR, YOUTH AND FAMILY PROGRAMMING (replaced 50		75,275.20	75,275.20
5034-XXX	CLINICAL COORDINATOR (replaced PT 5034-501)		59,300.80	59,300.80
5200-002	DIRECTOR, ADMINISTRATIVE SERVICES (replaced 5200-001)		54,132.00	54,132.00
5002-001	FAMILY COURT AND JUVENILE ADMI	103,729.60	106,329.60	106,329.60
5004-001	CHIEF OFFICER, DOMESTIC RELATI	60,798.40	0.00	0.00
5005-001	SUPERVISOR, JUVENILE PROBATION	57,834.40	59,280.00	59,280.00
5006-002	STAFF ATTORNEY II	77,916.80	75,275.20	75,275.20
5006-004	STAFF ATTORNEY II	75,628.80	77,563.20	77,563.20
5007-001	MANAGING ATTORNEY	82,940.00	0.00	0.00
5008-001	SUPERVISOR, JUVENILE OFFICER	0.00	0.00	0.00
5008-002	SUPERVISOR, JUVENILE OFFICER	53,684.80	55,026.40	55,026.40
5008-003	SUPERVISOR, JUVENILE OFFICER	60,476.00	61,984.00	61,984.00
5008-004	SUPERVISOR, JUVENILE OFFICER	59,602.40	61,089.60	61,089.60
5011-001	COORDINATOR OF OPERATIONS	50,336.00	0.00	0.00
5011-002	GRANT AND PROJECT MANAGER	43,815.20	51,594.40	51,594.40
5012-001	JUVENILE PROBATION OFFICER	42,120.00	43,149.60	43,149.60
5014-001	DJO - LAW/STATUS VIOLATION	40,861.60	40,372.80	40,372.80
5014-002	DJO - LAW/STATUS VIOLATION	40,861.60	41,891.20	41,891.20
5014-003	DJO - LAW/STATUS VIOLATION	47,424.00	48,640.80	48,640.80

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	5014-004 DJO - LAW/STATUS VIOLATION	40,861.60	41,891.20	41,891.20
	5014-005 DJO - LAW/STATUS VIOLATION	40,861.60	41,891.20	41,891.20
	5014-006 DJO - LAW/STATUS VIOLATION	46,061.60	47,216.00	47,216.00
	5014-008 DJO - LAW/STATUS VIOLATION	45,344.00	46,519.20	46,519.20
	5024-001 DJO - ABUSE/NEGLECT	42,120.00	43,149.60	43,149.60
	5024-003 DJO - ABUSE/NEGLECT	40,279.20	40,674.40	40,674.40
	5024-004 DJO - ABUSE/NEGLECT	46,061.60	47,216.00	47,216.00
	5024-005 DJO - ABUSE/NEGLECT	43,357.60	44,470.40	44,470.40
	5024-006 DJO - ABUSE/NEGLECT	39,977.60	0.00	0.00
	5024-007 DJO - ABUSE/NEGLECT	44,699.20	41,288.00	41,288.00
	5024-012 DJO - ABUSE/NEGLECT	40,861.60	41,891.20	41,891.20
	5024-013 DJO - ABUSE/NEGLECT	39,977.60	0.00	0.00
	5025-001 VICTIM WITNESS COORDINATOR	41,475.20	42,536.00	42,536.00
	5028-001 DOMESTIC RELATIONS OFFICER	46,144.80	47,299.20	47,299.20
	5028-004 DOMESTIC RELATIONS OFFICER	44,782.40	45,895.20	45,895.20
	5200-001 SUPERVISOR, SUPPORT STAFF	52,790.40	0.00	0.00
	5201-001 SECRETARY II/ASST. OFFICE MANA	33,446.40	34,288.80	34,288.80
	5204-001 STAFF SECRETARY II	31,876.00	32,645.60	32,645.60
	5204-004 STAFF SECRETARY II	30,929.60	31,730.40	31,730.40
	5204-005 STAFF SECRETARY II	33,321.60	34,153.60	34,153.60
	5204-009 STAFF SECRETARY II	30,472.00	31,241.60	31,241.60
	5205-001 SECRETARY	29,369.60	29,879.20	29,879.20
	5207-001 RECEPTIONIST	26,135.20	26,800.80	26,800.80
	5305-002 GCYA LEAD FAMILY & COMMUNITY SPEC	0.00	0.00	0.00
	5306-001 ASSISTANT PROGRAM MANAGER	32,437.60	33,280.00	33,280.00
	7036-007 PARALEGAL	36,150.40	37,055.20	37,055.20
	7036-009 PARALEGAL	34,559.20	35,432.80	35,432.80
	101-22-106-51111 Salary - Part-Time, Juvenile Court	41,837.22	11,995.98	11,995.98
	Line Item Detail			
	5029-501 FILE CLERK/DATA ENTRY SPECIALI	11,817.62	11,995.98	11,995.98
	5034-501 CLINICAL COORDINATOR - PT	30,019.60	0.00	0.00
	101-22-106-51201 FICA - Juvenile Court	149,497.85	156,799.57	156,799.57
	Line Item Detail			
	Base	149,497.85	156,799.57	156,799.57
	101-22-106-51211 LAGERS - Juvenile Court	156,010.77	153,782.65	153,782.65
	Line Item Detail			
	Base	156,010.77	153,782.65	153,782.65
	101-22-106-51221 Group Insurance - Juvenile Court	357,325.92	387,430.08	387,430.08
	101-22-106-52201 Contract Services - Juvenile Court	0.00	0.00	0.00
	101-22-106-52257 Legal Counsel - Juvenile Court	1,500,000.00	1,524,000.00	1,524,000.00
	101-22-106-52258 Court & Witness - Juvenile Court	7,500.00	6,500.00	6,500.00
	101-22-106-52271 Medical Service - Juvenile Court	5,000.00	5,000.00	5,000.00
	101-22-106-53301 Training & Meetings - Juvenile Court	20,000.00	25,000.00	25,000.00
	101-22-106-55501 Office Supplies - Juvenile Court	30,200.00	25,000.00	25,000.00
	101-22-106-55531 Books & Publications - Juvenile Court	1,000.00	1,000.00	1,000.00
	101-22-106-56611 Capital - Juvenile Court	11,320.00	2,700.00	2,700.00
	Line Item Detail			
	2 laptops		2,700.00	2,700.00
	New camera security for basement 933 Robberson	11,320.00	0.00	0.00
	Computers, phones, bookshelves, wall to divide offices	0.00	0.00	0.00
	101-22-106-57706 Probation Services - Juvenile Court	7,000.00	0.00	0.00
	101-22-106-57707 Supervised Visitation - Juvenile	5,000.00	5,000.00	5,000.00
	101-22-106-57708 Community Based Services	33,500.00	30,000.00	30,000.00
	101-22-106-57709 CORE Program - Juvenile	1,000.00	1,000.00	1,000.00
	101-22-106-57712 Youth & Family Services - Juvenile	20,000.00	27,000.00	27,000.00
	101-22-107-51102 Salary - Juvenile Detention	601,785.60	784,087.20	784,087.20

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	5104-009 DEPUTY JUVENILE OFFICER, DETEN (replaced 5024-006 in Juv		40,372.80	40,372.80
	5104-010 DEPUTY JUVENILE OFFICER, DETEN (replaced 5024-013 in Juv		40,372.80	40,372.80
	5108-007 YOUTH LEADER, DETENTION (new position)		34,632.00	34,632.00
	5108-008 YOUTH LEADER, DETENTION (new position)		34,632.00	34,632.00
	5100-001 JUV DETENTION SUPERINTENDENT	68,504.80	71,292.00	71,292.00
	5101-001 ASST JUVENILE DETENTION SUPT.	52,114.40	54,236.00	54,236.00
	5104-001 DEPUTY JUVENILE OFFICER, DETEN	51,823.20	53,144.00	53,144.00
	5104-002 DEPUTY JUVENILE OFFICER, DETEN	40,861.60	41,288.00	41,288.00
	5104-003 DEPUTY JUVENILE OFFICER, DETEN	40,279.20	41,288.00	41,288.00
	5104-005 DEPUTY JUVENILE OFFICER, DETEN	40,861.60	40,674.40	40,674.40
	5104-006 DEPUTY JUVENILE OFFICER, DETEN	39,977.60	40,372.80	40,372.80
	5104-007 DEPUTY JUVENILE OFFICER, DETEN	44,699.20	40,674.40	40,674.40
	5104-008 DEPUTY JUVENILE OFFICER, DETEN	41,475.20	42,536.00	42,536.00
	5108-001 YOUTH LEADER, DETENTION	29,588.00	34,892.00	34,892.00
	5108-002 YOUTH LEADER, DETENTION	29,588.00	34,632.00	34,632.00
	5108-003 YOUTH LEADER, DETENTION	29,588.00	34,632.00	34,632.00
	5108-004 YOUTH LEADER, DETENTION	30,024.80	34,892.00	34,892.00
	5108-005 YOUTH LEADER, DETENTION	32,812.00	34,632.00	34,632.00
	5108-006 YOUTH LEADER, DETENTION	29,588.00	34,892.00	34,892.00
	101-22-107-51111 Salary - Part-Time, Juvenile Detention	53,924.00	86,580.00	86,580.00
	Line Item Detail			
	5108-501 YOUTH LEADER, DETENTION, PT	10,784.80	17,316.00	17,316.00
	5108-502 YOUTH LEADER, DETENTION, PT	10,784.80	17,316.00	17,316.00
	5108-503 YOUTH LEADER, DETENTION, PT	10,784.80	17,316.00	17,316.00
	5108-504 YOUTH LEADER, DETENTION, PT	10,784.80	17,316.00	17,316.00
	5108-505 YOUTH LEADER, DETENTION, PT	10,784.80	17,316.00	17,316.00
	101-22-107-51201 FICA - Juvenile Detention	50,161.79	66,606.03	66,606.03
	Line Item Detail			
	Base	50,161.79	66,606.03	66,606.03
	101-22-107-51211 LAGERS - Juvenile Detention	48,857.11	51,735.07	51,735.07
	Line Item Detail			
	Base	48,857.11	51,735.07	51,735.07
	101-22-107-51221 Group Insurance - Juvenile Detention	117,122.96	147,776.19	147,776.19
	101-22-107-52249 Education & Life Skills - Juvenile Det	5,500.00	5,500.00	5,500.00
	101-22-107-52271 Medical Service - Juvenile Detention	34,500.00	34,500.00	34,500.00
	101-22-107-52272 Mental Health Service-Juvenile Detention	18,400.00	15,000.00	15,000.00
	101-22-107-52411 Performance Based Standards-Juvenile Det	0.00	0.00	0.00
	101-22-107-53301 Training & Meetings-Juvenile Detention	6,000.00	16,000.00	16,000.00
	101-22-107-55531 Publications - Juvenile Detention	1,000.00	500.00	500.00
	101-22-107-55561 Food & Kitchen Supplies - Juvenile Det	25,000.00	25,000.00	25,000.00
	101-22-107-55571 Clothing - Juvenile Detention	3,500.00	2,500.00	2,500.00
	101-22-107-55572 Linen - Juvenile Detention	500.00	500.00	500.00
	101-22-107-55582 Other Household Supplies - Juvenile Det	1,500.00	1,500.00	1,500.00
	101-22-107-55587 Personal Supplies - Juvenile Detention	500.00	1,200.00	1,200.00
	101-22-107-56611 Capital - Juvenile Detention	0.00	1,400.00	1,400.00
	Line Item Detail			
	Laptop		1,400.00	1,400.00
	New Detention board and locks	0.00	0.00	0.00
	101-22-107-57799 Miscellaneous - Juvenile Detention	500.00	500.00	500.00
	101-22-108-51201 FICA - Juvenile Grants	26,829.19	24,742.36	24,742.36
	101-22-108-51211 LAGERS - Juvenile Grants	19,043.80	21,122.17	21,122.17
	101-22-108-51221 Group Insurance - Juvenile Grants	62,818.64	66,024.42	66,024.42
	101-22-108-58102 Salary - Juvenile Grants	261,352.00	289,577.60	289,577.60
	Line Item Detail			
	5301-001 GCYA FACILITIES MANAGER	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	5305-001 LEAD FAMILY & COMMUNITY SPEC	0.00	0.00	0.00
	5305-003 GCYA LEAD FAMILY & COMMUNITY SPECIAL	0.00	0.00	0.00
	5305-004 LEAD FAMILY & COMMUNITY SPECIALIST - C	24,648.00	0.00	0.00
	5305-005 LEAD FAMILY & COMMUNITY SPECIALIST		29,952.00	29,952.00
	5307-003 FAMILY & COMMUNITY SPECIALIST	22,900.80	23,129.60	23,129.60
	5307-004 FAMILY & COMMUNITY SPECIALIST	22,900.80	23,129.60	23,129.60
	5308-001 PROJECT COORDINATOR - FTC	58,427.20	59,009.60	59,009.60
	5309-001 PARENT RESOURCE COORDINATOR - FTC	32,801.60	22,027.20	22,027.20
	5310-001 PEER RECOVERY SPECIALIST - FTC	30,596.80	35,713.60	35,713.60
	5310-002 PEER RECOVERY SPECIALIST - FTC	30,596.80	35,713.60	35,713.60
	5311-001 HIGH RISK VICTIMS SERVICES COORDINATC	38,480.00	38,875.20	38,875.20
	5313-001 LICENSED PROFESSIONAL COUNSELOR		22,027.20	22,027.20
101-22-108-58104	Salary - Part-Time, Juvenile Grants	89,356.80	33,852.00	33,852.00
	Line Item Detail			
	5303-501 YOUTH SPECIALIST, PT	11,169.60	11,284.00	11,284.00
	5303-502 YOUTH SPECIALIST, PT	11,169.60	0.00	0.00
	5303-503 YOUTH SPECIALIST, PT	11,169.60	11,284.00	11,284.00
	5303-504 YOUTH SPECIALIST, PT	11,169.60	11,284.00	11,284.00
	5303-505 YOUTH SPECIALIST, PT	11,169.60	0.00	0.00
	5303-506 YOUTH SPECIALIST, PT	11,169.60	0.00	0.00
	5303-507 YOUTH SPECIALIST, PT	11,169.60	0.00	0.00
	5303-508 YOUTH SPECIALIST, PT	11,169.60	0.00	0.00
101-22-108-58201	Contractual - Juvenile Grants	44,320.00	44,320.00	44,320.00
101-22-108-58203	Incentives - Juvenile Grants	1,000.00	1,000.00	1,000.00
101-22-108-58206	Contractual - GIFTS	47,694.00	48,230.00	48,230.00
101-22-108-58209	OSCA Grant - JJPA Restitution		0.00	0.00
101-22-108-58225	Telephone - Youth Academy	800.00	600.00	600.00
101-22-108-58302	Training & Meetings - GIFTS	4,203.00	0.00	0.00
101-22-108-58304	Training & Meetings - JDAI	1,000.00	1,000.00	1,000.00
101-22-108-58309	Travel & Meetings - Juvenile Grants	59,449.00	88,125.00	88,125.00
101-22-108-58311	Vehicle Operations - Youth Academy	1,500.00	800.00	800.00
101-22-108-58501	Other Supplies - Youth Academy	600.00	600.00	600.00
101-22-108-58504	Book & Publications - Youth Academy	0.00	0.00	0.00
101-22-108-58509	Supplies - Juvenile Grants	5,040.00	2,079.00	2,079.00
101-22-108-58525	Computer Supplies - Youth Academy	0.00	0.00	0.00
101-22-108-58527	Food - Youth Academy	4,600.00	4,443.00	4,443.00
101-22-108-58531	Janitor/Personal Products-Youth Academy	0.00	50.00	50.00
101-22-108-58582	Supplies - GIFTS	4,203.00	4,980.00	4,980.00
101-22-108-58585	Supplies - ERC	0.00	0.00	0.00
101-22-108-58621	Equipment - Juvenile Grants	0.00	3,331.00	3,331.00
101-22-108-58799	Miscellaneous - Youth Academy	550.00	500.00	500.00
101-23-181-51101	Salary - Prosecutor	145,334.00	146,812.00	146,812.00
	Line Item Detail			
	7000-001 PROSECUTING ATTORNEY	145,334.00	146,812.00	146,812.00
101-23-181-51102	Salary - Reg.Staff, Prosecuting Attorney	2,316,111.20	2,744,129.24	2,308,768.80
	Line Item Detail			
	7018-005 FIRST APA, DVU (Incl S&B)		98,464.38	0.00
	7011-015 SENIOR APA, DVU (Incl S&B)		91,772.04	0.00
	7034-010 PARALEGAL, DVU (Incl S&B)		46,993.87	0.00
	7031-005 MAJOR CRIMES INVESTIGATOR, DVU (Incl S&B)		65,095.68	0.00
	7036-011 PARALEGAL, MAJOR CRIMES UNIT (Incl S&B)		46,993.87	0.00
	7036-012 PARALEGAL, GENERAL CRIMES UNIT (Incl S&B)		46,993.87	0.00
	7010-013 SECRETARY I (Incl S&B)		39,046.73	0.00
	7011-xxx SENIOR APA (Incl sal & benefits)	0.00	0.00	0.00
	7024-xxx APA (Incl sal & benefits)	0.00	0.00	0.00
	7024-xxx APA (Incl sal & benefits)	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	7024-xxx APA (Incl sal & benefits)	0.00	0.00	0.00
	xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)	0.00	0.00	0.00
	xxxx-xxx MEDIA DISCOVERY CLERK (Incl sal & benefits)	0.00	0.00	0.00
	7002-001 OFFICE MANAGER	66,497.60	68,172.00	68,172.00
	7003-001 VICTIM & COMMUNITY SERVICES CO	56,014.40	57,439.20	57,439.20
	7009-001 VICTIM WITNESS ADVOCATE	39,395.20	40,404.00	40,404.00
	7009-002 VICTIM WITNESS ADVOCATE	33,446.40	34,288.80	34,288.80
	7010-001 SECRETARY I	28,246.40	27,518.40	27,518.40
	7010-003 SECRETARY I	28,693.60	29,421.60	29,421.60
	7010-004 SECRETARY I	27,248.00	27,518.40	27,518.40
	7010-005 SECRETARY I	28,693.60	29,421.60	29,421.60
	7010-007 SECRETARY I	28,246.40	28,984.80	28,984.80
	7010-008 SECRETARY I	27,248.00	29,421.60	29,421.60
	7011-001 SENIOR APA	75,628.80	77,563.20	77,563.20
	7011-002 SENIOR APA	75,628.80	77,563.20	77,563.20
	7011-003 SENIOR APA	74,516.00	76,388.00	76,388.00
	7011-004 SENIOR APA	76,783.20	74,713.60	74,713.60
	7011-005 SENIOR APA	76,783.20	75,275.20	75,275.20
	7011-006 SENIOR APA	76,783.20	75,275.20	75,275.20
	7011-007 SENIOR APA	74,516.00	76,388.00	76,388.00
	7011-008 SENIOR APA	74,516.00	75,275.20	75,275.20
	7011-009 SENIOR APA	77,916.80	79,882.40	79,882.40
	7012-001 SECRETARY, ASST OFFICE MANAGER	34,455.20	35,328.80	35,328.80
	7017-001 CHIEF APA	110,541.60	105,196.00	105,196.00
	7018-001 FIRST APA	93,444.00	95,794.40	95,794.40
	7018-002 FIRST APA	93,444.00	98,706.40	98,706.40
	7018-003 FIRST APA	92,081.60	94,390.40	94,390.40
	7018-004 FIRST APA	92,081.60	85,040.80	85,040.80
	7024-004 APA	58,718.40	59,300.80	59,300.80
	7024-005 APA	58,718.40	59,748.00	59,748.00
	7024-007 APA	61,859.20	59,748.00	59,748.00
	7024-008 APA	58,718.40	59,748.00	59,748.00
	7028-001 DIRECTOR OF RESTORATIVE JUSTIC	43,856.80	44,948.80	44,948.80
	7031-001 MAJOR CRIMES INVESTIGATOR	50,710.40	51,989.60	51,989.60
	7031-002 MAJOR CRIMES INVESTIGATOR	57,990.40	59,456.80	59,456.80
	7034-002 SECRETARY II	29,369.60	30,784.00	30,784.00
	7034-003 SECRETARY II	30,472.00	31,241.60	31,241.60
	7034-004 SECRETARY II	29,369.60	29,879.20	29,879.20
	7034-006 SECRETARY II	32,812.00	33,654.40	33,654.40
	7034-007 SECRETARY II	30,929.60	0.00	0.00
	7034-008 SECRETARY II	30,929.60	31,730.40	31,730.40
	7034-009 SECRETARY II	29,588.00	30,326.40	30,326.40
	7034-010 SECRETARY II	30,929.60	31,730.40	31,730.40
	7034-012 SECRETARY II	30,024.80	30,784.00	30,784.00
	7036-001 PARALEGAL	36,150.40	0.00	0.00
	7036-008 PARALEGAL		34,892.00	34,892.00
	7037-001 ASST. OFFICE MANAGER - INFORMA	52,114.40	53,435.20	53,435.20
	101-23-181-51109 Vacancy Adjustment-Prosecuting Attorney	-180,050.08	0.00	0.00
	Line Item Detail			
	Base vacancy	-180,050.08	0.00	0.00
	101-23-181-51111 Salary - Part-Time, Prosecuting Attorney	15,756.00	15,912.00	15,912.00
	Line Item Detail			
	7099-501 PART TIME / INTERN / TEMP.	15,756.00	15,912.00	15,912.00
	101-23-181-51201 FICA -Prosecuting Attorney	189,523.47	189,069.18	189,069.18
	Line Item Detail			
	Base Amount	189,523.47	189,069.18	189,069.18

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	101-23-181-51211 LAGERS -Prosecuting Attorney	203,400.12	193,547.99	193,547.99
	Line Item Detail			
	Base Amount	203,400.12	193,547.99	193,547.99
	101-23-181-51221 Group Insurance - Prosecuting Attorney	403,512.96	414,185.25	414,185.25
	101-23-181-51301 Worker's Compensation - Prosecutor	3,863.68	3,707.22	3,707.22
	101-23-181-52226 Mobile Communication-Prosecuting Attorne	0.00	0.00	0.00
	101-23-181-52227 MULES Term.-Ded.Line - Prosecuting Atty	540.00	5,450.00	540.00
	101-23-181-52257 Legal Counsel - Prosecuting Attorney	2,500.00	2,500.00	2,500.00
	101-23-181-52258 Victim Witness - Prosecuting Attorney	150.00	150.00	150.00
	Line Item Detail			
	Base	150.00	150.00	150.00
	101-23-181-52259 Depositions & Trans. - Prosecuting Atty	25,000.00	25,000.00	25,000.00
	Line Item Detail			
	Base	25,000.00	25,000.00	25,000.00
	101-23-181-53301 Training - Prosecuting Atty	0.00	1,200.00	0.00
	Line Item Detail			
	4 APAs (SPD body cams) - Annual required CLE training	0.00	1,200.00	0.00
	101-23-181-53306 Prof.Organization Dues-Prosecuting Atty	10,888.36	12,026.72	10,888.36
	Line Item Detail			
	Base	0.00	0.00	0.00
	Increase of two APAs from entry level 280 to 410 + increase	0.00	0.00	0.00
	MoBar: 17 @ \$410 and 2@ \$280	7,530.00	7,530.00	7,530.00
	MAPA: PA 1085.36 +18 @ \$106.12 + 2 inv. @ \$106.12	3,358.36	3,358.36	3,358.36
	4 APAs (SPD body cams) - MoBar and MAPA dues (1@410	0.00	1,138.36	0.00
	101-23-181-54401 Equipment Repair/Maint-Prosecuting Atty	29,091.90	32,331.96	28,528.20
	Line Item Detail			
	45 Karpel licenses @ \$515	23,175.00	23,175.00	23,175.00
	Email encryption fee 45 @ \$18.96	792.90	853.20	853.20
	45 Karpel hosted fee @ \$100	4,500.00	4,500.00	4,500.00
	8 MSTeams licenses @78	624.00	0.00	0.00
	4 APAs, 2 Clerks (SPD body cams) - Karpel licenses 6 @ \$	0.00	3,090.00	0.00
	4 APAs, 2 Clerks (SPD body cams) - Email encryption 6 @	0.00	113.76	0.00
	4 APAs, 2 Clerks (SPD body cams) - Karpel Hosted fee 6 @	0.00	600.00	0.00
	101-23-181-55258 Expert Witness - Prosecuting Attorney	20,000.00	20,000.00	20,000.00
	Line Item Detail			
	Base	20,000.00	20,000.00	20,000.00
	101-23-181-55501 Office Supplies - Prosecuting Attorney	14,790.00	52,790.00	14,790.00
	Line Item Detail			
	Base	14,790.00	14,790.00	14,790.00
	4 APAs, 2 Clerks (SPD body cams) - Computers	0.00	19,000.00	0.00
	4 APAs, 2 Clerks (SPD body cams) - Furniture	0.00	19,000.00	0.00
	101-23-181-55531 Books & Publications - Prosecuting Atty	19,227.49	21,772.04	20,362.04
	Line Item Detail			
	Base: Criminal Law Handbook (subscription - 10)	2,700.00	2,700.00	2,700.00
	Base: Westlaw legal research base (24 attorneys, 19 GR, 5	15,077.34	16,132.75	16,132.75
	Westlaw 7% increase	1,055.41	1,129.29	1,129.29
	Base: MO Lawyers Weekly	394.74	400.00	400.00
	4 APAs (SPD body cams) - Criminal Law Handbook	0.00	60.00	0.00
	4 APAs (SPD body cams) - Westlaw legal research	0.00	1,350.00	0.00
	101-23-181-57711 Case V/W Expense - Prosecuting Attorney	500.00	500.00	500.00
	101-23-181-57712 Case Preparation - Prosecuting Attorney	600.00	600.00	600.00
	101-23-182-51102 Salary - Victim Witness Advocate	96,928.00	98,633.60	98,633.60
	Line Item Detail			
	7009-005 VICTIM WITNESS ADVOCATE	33,446.40	34,288.80	34,288.80
	7009-006 VICTIM WITNESS ADVOCATE	31,740.80	32,292.00	32,292.00
	7009-007 VICTIM WITNESS ADVOCATE	31,740.80	32,052.80	32,052.80

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	101-23-182-51109 Vacancy Adjustment-Victim Witness	-2,810.41	0.00	0.00
	101-23-182-51201 FICA - Victim Witness Advocate	7,414.99	7,545.47	7,545.47
Line Item Detail				
	Base	7,414.99	7,545.47	7,545.47
	101-23-182-51211 LAGERS - Victim Witness Advocate	7,966.64	6,515.57	6,515.57
Line Item Detail				
	Base	7,966.64	6,515.57	6,515.57
	101-23-182-51221 Group Insurance-Victim Witness Advocate	28,211.04	27,304.65	27,304.65
	101-23-182-51301 Worker's Compensation-Victim Witness	151.19	147.95	147.95
	101-23-182-53301 Training/Other Victim Witness Advocate	1,000.00	1,000.00	1,000.00
	101-23-182-54401 Equipment Repair/Maint-Victim Witness	1,897.86	1,901.88	1,901.88
Line Item Detail				
	3 Karpel licenses @ \$515	1,545.00	1,545.00	1,545.00
	Email encryption fee 3 @ \$18.96	52.86	56.88	56.88
	3 Karpel hosted fees @ \$100	300.00	300.00	300.00
	101-23-182-55501 Office Supplies - Victim Witness	1,000.00	1,000.00	1,000.00
	101-23-183-51102 Salary - Title IV-D	682,344.00	694,314.40	694,314.40
Line Item Detail				
	7201-001 CAPA, CHILD SUPPORT	81,733.60	83,782.40	83,782.40
	7202-001 SUPERVISOR, CHILD SUPPORT	56,014.40	57,439.20	57,439.20
	7203-002 CHILD SUPPORT TECHNICIAN	33,446.40	34,288.80	34,288.80
	7203-003 CHILD SUPPORT TECHNICIAN	37,679.20	38,625.60	38,625.60
	7203-004 CHILD SUPPORT TECHNICIAN	31,980.00	32,749.60	32,749.60
	7203-005 CHILD SUPPORT TECHNICIAN	33,446.40	32,052.80	32,052.80
	7203-006 CHILD SUPPORT TECHNICIAN	32,437.60	32,292.00	32,292.00
	7203-007 CHILD SUPPORT TECHNICIAN	33,446.40	34,288.80	34,288.80
	7203-008 CHILD SUPPORT TECHNICIAN	31,980.00	32,749.60	32,749.60
	7209-001 CLERK, CHILD SUPPORT	25,188.80	25,625.60	25,625.60
	7209-002 CLERK, CHILD SUPPORT	25,188.80	25,438.40	25,438.40
	7209-003 CLERK, CHILD SUPPORT	0.00	0.00	0.00
	7212-001 APA, CHILD SUPPORT (LEVEL II)	69,700.80	71,437.60	71,437.60
	7212-002 APA, CHILD SUPPORT (LEVEL II)	59,155.20	60,642.40	60,642.40
	7212-003 APA, CHILD SUPPORT (LEVEL II)	71,791.20	73,600.80	73,600.80
	7213-001 APA, CHILD SUPPORT	59,155.20	59,300.80	59,300.80
	101-23-183-51109 Vacancy Adjustment - Title IV-D	-69,601.53	0.00	0.00
	101-23-183-51201 FICA - Title IV-D	52,202.38	53,115.04	53,115.04
Line Item Detail				
	Base	52,202.38	53,115.04	53,115.04
	101-23-183-51211 LAGERS - Title IV-D	56,429.99	51,011.33	51,011.33
Line Item Detail				
	Base	56,429.99	51,011.33	51,011.33
	101-23-183-51221 Group Insurance - Title IV-D	137,044.08	143,203.50	143,203.50
	101-23-183-51301 Workmen's Comp.- Title IV-D	1,064.26	1,041.46	1,041.46
	101-23-183-52212 Building Liability Insurance-Title IV-D	300.00	350.00	350.00
	101-23-183-52225 Telephone - Title IV-D	3,540.12	3,360.12	3,360.12
Line Item Detail				
	1/4internet (CU Springnet) \$1200/mon *	2,700.00	2,700.00	2,700.00
	1/4 phone, long distance, and fax	360.00	180.00	180.00
	Verizon Mifi	480.12	480.12	480.12
	101-23-183-52226 Mobile Communication - Title IV-D	1,200.00	1,200.00	1,200.00
Line Item Detail				
	5 @ \$20	1,200.00	1,200.00	1,200.00
	101-23-183-52265 Rent - Title IV-D	93,134.71	98,590.00	98,590.00
	101-23-183-53301 Training & Meetings - Title IV-D	8,851.00	8,950.00	8,950.00
Line Item Detail				
	mileage for court/meet parties in C and T counties	3,200.00	3,200.00	3,200.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	MCSEA (includes CLE for APAs)	3,401.00	3,500.00	3,500.00
	MOPS/MAPA training	2,000.00	2,000.00	2,000.00
	Approved Misc Meetings (PA Advisory, etc)	250.00	250.00	250.00
	Outstate Conferences	0.00	0.00	0.00
	Other (ERICSA in St. Louis this year)	0.00	0.00	0.00
101-23-183-54401	Equip.repair/Maint. - Title IV-D	8,965.80	11,824.60	11,824.60
	Line Item Detail			
	bizhub M agreements	1,400.00	1,200.00	1,200.00
	other equip maint/repair (Prius-includes annual license)	100.00	100.00	100.00
	10 Karpel licenses @ \$515 + 5 more licenses	5,150.00	7,725.00	7,725.00
	MACSS TN3270 maintenance	450.00	450.00	450.00
	Email fees (15 @ \$37.68)	517.80	565.20	565.20
	Email encryption fees (15 @ \$18.96)	270.00	284.40	284.40
	10 Karpel hosted fees @ \$100 + 5 more hosted fees	1,000.00	1,500.00	1,500.00
	1 MS Teams license	78.00	0.00	0.00
101-23-183-54402	Computer Maintenance _ Title IV-D	500.00	500.00	500.00
101-23-183-55501	Office Expense - Title IV-D	6,800.00	17,360.00	6,800.00
101-23-183-55521	Postage - Title IV-D	3,500.00	3,200.00	3,200.00
101-23-183-55531	Books & Publications - Title IV-D	6,481.63	6,611.41	6,611.41
	Line Item Detail			
	Bar Dues - 5 APAs @ \$410	2,050.00	2,250.00	2,250.00
	MAPA Dues	541.22	540.00	540.00
	Westlaw Computer Research Contract	3,491.41	3,491.41	3,491.41
	Westlaw Publications	239.00	250.00	250.00
	Notary Fees	160.00	80.00	80.00
101-23-183-57715	Sheriff Fees - Title IV-D	980.00	980.00	980.00
101-31-201-51101	Salary - Sheriff	96,937.60	119,800.00	119,800.00
	Line Item Detail			
6500-001	SHERIFF	96,937.60	119,800.00	119,800.00
101-31-201-51102	Salary - Reg.Employees, Sheriff	3,869,611.20	10,098,264.09	4,006,623.85
	Line Item Detail			
	6014-xxx CLERK II (Incl S&B)		44,112.45	0.00
	6527-xxx DEPUTY (Court Security) (Incl S&B)		55,521.61	0.00
	6527-xxx DEPUTY (Court Security) (Incl S&B)		55,521.61	0.00
	Grant OT, Holiday, and DSSSF on Kalmanoff Request (Incl FICA/LAGER)		206,557.31	0.00
	(50) Patrol Deputies (Kalmanoff Study, prev req 56 - incl	0.00	2,744,047.69	0.00
	(14) Detectives (Kalmanoff Study - incl sal + benefits)	0.00	962,176.65	0.00
	(56) Clerk I (Kalmanoff Study - Sal+Benefits)	0.00	2,186,616.77	0.00
	(4) Additional Deputies - Campus Security (incl sal + benefit	0.00	0.00	0.00
	6512-021 SERGEANT (moved from LEST II) (Incl S&B and assoc. exp.)		0.00	78,479.76
	6512-024 SERGEANT (moved from LEST II) (Incl S&B and assoc. exp.)		0.00	84,434.09
6010-039	CORPORAL	48,266.40	49,472.80	49,472.80
6010-040	CORPORAL (formerly 6525-001)	46,841.60	48,006.40	48,006.40
6010-042	CORPORAL	45,437.60	46,602.40	46,602.40
6010-043	CORPORAL (formerly 6525-003)	45,437.60	46,602.40	46,602.40
6010-044	CORPORAL (formerly 6525-005)	45,437.60	46,602.40	46,602.40
6010-045	CORPORAL (formerly 6525-006)	45,437.60	46,602.40	46,602.40
6010-048	CORPORAL (formerly 6525-009)	46,841.60	48,006.40	48,006.40
6014-005	CLERK II (formerly 6559-001)	34,455.20	35,328.80	35,328.80
6020-002	MAJOR OF OPERATIONS/CHIEF DEP (formerl)	97,718.40	100,172.80	100,172.80
6504-001	CAPTAIN	78,894.40	79,695.20	79,695.20
6504-002	CAPTAIN	77,729.60	83,324.80	83,324.80
6504-003	CAPTAIN	81,286.40	80,870.40	80,870.40
6506-001	LIEUTENANT	69,700.80	67,308.80	67,308.80
6506-002	LIEUTENANT	67,641.60	60,642.40	60,642.40
6506-003	LIEUTENANT	71,791.20	60,642.40	60,642.40

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6506-004 LIEUTENANT	69,700.80	71,437.60	71,437.60
	6506-005 LIEUTENANT	58,718.40	0.00	0.00
	6506-007 LIEUTENANT	65,655.20	71,437.60	71,437.60
	6511-002 DETECTIVE (formerly 6512-005)	51,469.60	52,769.60	52,769.60
	6511-003 DETECTIVE (formerly 6512-002)	52,239.20	51,220.00	51,220.00
	6511-004 DETECTIVE (formerly 6512-009)	54,631.20	51,989.60	51,989.60
	6511-006 DETECTIVE (formerly 6512-003)	54,631.20	55,993.60	55,993.60
	6511-007 DETECTIVE (formerly 6512-017)	57,990.40	59,456.80	59,456.80
	6511-009 DETECTIVE (formerly 6512-022)	0.00	0.00	0.00
	6511-012 DETECTIVE (formerly 6513-010)	52,239.20	53,560.00	53,560.00
	6511-013 DETECTIVE (formerly 6512-012)	52,239.20	51,989.60	51,989.60
	6511-015 DETECTIVE (formerly 6512-006)	52,239.20	53,560.00	53,560.00
	6511-016 DETECTIVE (formerly 6512-011)	52,239.20	51,989.60	51,989.60
	6511-019 DETECTIVE (formerly 6513-008)	52,239.20	53,560.00	53,560.00
	6511-020 DETECTIVE (formerly 6512-004)	54,631.20	55,993.60	55,993.60
	6512-007 SERGEANT	54,631.20	55,993.60	55,993.60
	6512-008 SERGEANT	57,127.20	58,572.80	58,572.80
	6512-013 SERGEANT	59,748.00	61,256.00	61,256.00
	6512-018 SERGEANT	54,631.20	53,560.00	53,560.00
	6512-019 SERGEANT	57,990.40	59,456.80	59,456.80
	6512-027 SERGEANT	63,408.80	65,010.40	65,010.40
	6512-046 SERGEANT (formerly 6007)	55,452.80	56,856.80	56,856.80
	6512-049 SERGEANT	55,452.80	56,856.80	56,856.80
	6513-006 CID CORPORAL	0.00	0.00	0.00
	6515-002 INSTRUCTOR (formerly 6512-028)	57,990.40	59,456.80	59,456.80
	6515-003 INSTRUCTOR (formerly 6598-533)	51,469.60	52,769.60	52,769.60
	6527-003 DEPUTY	41,475.20	44,470.40	44,470.40
	6527-007 DEPUTY	42,120.00	43,149.60	43,149.60
	6527-009 DEPUTY	40,279.20	41,288.00	41,288.00
	6527-010 DEPUTY	40,861.60	41,891.20	41,891.20
	6527-011 DEPUTY	43,357.60	44,470.40	44,470.40
	6527-012 DEPUTY	41,475.20	41,288.00	41,288.00
	6527-013 DEPUTY	41,475.20	42,536.00	42,536.00
	6527-014 DEPUTY	41,475.20	42,536.00	42,536.00
	6527-015 DEPUTY	40,279.20	41,288.00	41,288.00
	6527-016 DEPUTY	40,861.60	41,891.20	41,891.20
	6527-017 DEPUTY	40,861.60	41,891.20	41,891.20
	6527-018 DEPUTY	42,120.00	41,891.20	41,891.20
	6527-019 DEPUTY	44,699.20	45,812.00	45,812.00
	6527-020 DEPUTY	43,357.60	44,470.40	44,470.40
	6527-021 DEPUTY	42,120.00	42,536.00	42,536.00
	6527-022 DEPUTY	42,120.00	40,674.40	40,674.40
	6527-023 DEPUTY	40,279.20	41,288.00	41,288.00
	6527-024 DEPUTY	41,475.20	42,536.00	42,536.00
	6527-025 DEPUTY	21,060.00	20,337.20	20,337.20
	6527-026 DEPUTY	21,060.00	21,574.80	21,574.80
	6527-027 DEPUTY	40,279.20	41,288.00	41,288.00
	6527-029 DEPUTY	44,699.20	45,812.00	45,812.00
	6527-030 DEPUTY	46,061.60	47,216.00	47,216.00
	6527-031 DEPUTY	43,357.60	44,470.40	44,470.40
	6527-032 DEPUTY	53,414.40	54,558.40	54,558.40
	6527-034 DEPUTY	51,823.20	43,794.40	43,794.40
	6527-035 DEPUTY	49,576.80	50,835.20	50,835.20
	6527-036 DEPUTY	44,699.20	42,536.00	42,536.00
	6527-037 DEPUTY	47,424.00	48,640.80	48,640.80
	6527-038 DEPUTY	44,699.20	45,812.00	45,812.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6527-039 DEPUTY	43,357.60	40,372.80	40,372.80
	6527-041 DEPUTY	42,120.00	43,149.60	43,149.60
	6527-063 DEPUTY	21,060.00	21,574.80	21,574.80
	6551-001 RECORDS MANAGER	32,947.20	33,779.20	33,779.20
	6553-001 PERSONNEL SERVICES COORDINATOR	39,499.20	40,508.00	40,508.00
	6557-002 CLERK I	0.00	0.00	0.00
	6557-003 CLERK I	27,851.20	27,518.40	27,518.40
	6557-015 CLERK I	28,693.60	27,518.40	27,518.40
	6557-017 CLERK I	29,567.20	30,305.60	30,305.60
	6557-018 CLERK I	29,567.20	30,305.60	30,305.60
	6557-029 CLERK I	27,851.20	28,516.80	28,516.80
	6565-001 EVIDENCE CUSTODIAN	36,566.40	32,749.60	32,749.60
101-31-201-51109	Vacancy Adjustment - Sheriff	-158,602.61	0.00	0.00
Line Item Detail				
	Base vacancy	-158,602.61	0.00	0.00
101-31-201-51111	Salary - Part-Time, Sheriff	13,772.93	14,122.37	14,122.37
Line Item Detail				
	6557-501 CLERK I	13,772.93	14,122.37	14,122.37
101-31-201-51115	Grant Overtime - Sheriff	61,768.57	73,862.00	73,862.00
101-31-201-51117	Holiday Pay - Sheriff	65,188.93	75,545.00	75,545.00
Line Item Detail				
	Holiday Pay base	65,188.93	75,545.00	75,545.00
	Holiday Pay for 56 Additional Deputies as Recommended by	0.00	0.00	0.00
101-31-201-51119	Salary - DSSSF	31,425.61	32,841.00	32,841.00
101-31-201-51201	FICA - Sheriff	316,702.81	318,230.83	318,230.83
Line Item Detail				
	Base	304,586.50	304,288.86	304,288.86
	Grant Overtime	4,725.30	5,650.44	5,650.44
	Holiday Pay	4,986.95	5,779.19	5,779.19
	DSSSF	2,404.06	2,512.34	2,512.34
101-31-201-51211	LAGERS - Sheriff	460,817.50	444,455.92	444,455.92
Line Item Detail				
	Base	442,603.43	424,226.39	424,226.39
	Grant Overtime	7,103.39	8,198.68	8,198.68
	Holiday Pay	7,496.73	8,385.50	8,385.50
	DSSSF	3,613.95	3,645.35	3,645.35
101-31-201-51221	Group Insurance - Sheriff	748,153.82	780,135.06	780,135.06
101-31-201-51301	Worker's Compensation - Sheriff	110,614.00	141,409.18	141,409.18
101-31-201-51502	Preemployment/Drug Screening-Shf	3,500.00	3,500.00	3,500.00
101-31-201-51503	Uniforms - Sheriff	87,960.78	336,528.14	64,032.00
Line Item Detail				
	Uniforms base	60,000.00	72,000.00	64,032.00
	Uniforms for (56) Additional Deputies as Recommended by	0.00	0.00	0.00
	Uniforms for (14) Additional Detectives as Recommended by	0.00	0.00	0.00
	Uniforms for Additional Patrol Deputies to meet Kalmanoff's	0.00	244,099.50	0.00
	Uniforms for Additional CID Detectives to meet Kalmanoff's	0.00	12,254.48	0.00
	Uniforms for Additional Patrol Deputies on COPS grant	27,960.78	0.00	0.00
	Uniforms for Additional Court Security Deputies	0.00	8,174.16	0.00
	Law Enforcement Ballistic Helmet	0.00	0.00	0.00
	C50 Gas Mask with Filter	0.00	0.00	0.00
	Riot Agent Filters (4-packs)	0.00	0.00	0.00
101-31-201-52225	MDT Wireless Service - Sheriff	55,693.92	88,822.20	55,693.92
Line Item Detail				
	Verizon MiFi (108 @ \$40.01 per month for 12 mos)	0.00	0.00	0.00
	Verizon MiFi (56 additional Patrol Deputies @ \$40.01/mo)	0.00	0.00	0.00
	Verizon MiFi (14 additional Detectives @ \$40.01/mo)	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Verizon MiFi for additional Patrol Deputies to meet Kalmanc	0.00	24,006.00	0.00
	Verizon MiFi for additional CID Detectives to meet Kalmano	0.00	6,721.68	0.00
	Verizon MiFi for additional COPS grant-funded Deputy posit	2,880.72	0.00	0.00
	Verizon MiFi Wireless Data Service for existing staff	52,813.20	58,094.52	55,693.92
	Wireless data service for Command Unit (previously grant-f	0.00	0.00	0.00
101-31-201-52227	Connection Cost - MULES - Sheriff	510.00	540.00	540.00
101-31-201-52257	Legal Counsel - Sheriff	45,000.00	45,000.00	45,000.00
	Line Item Detail			
	Legal Line Base	45,000.00	45,000.00	45,000.00
	Increase in Legal Line	0.00	0.00	0.00
101-31-201-53302	Staff Training - Sheriff	74,432.00	80,444.07	74,432.00
	Line Item Detail			
	Training Base	32,880.39	32,880.39	26,868.35
	KOMTOA Annual Team Membership (Annual)	175.00	175.00	175.00
	MO Sheriff's Assoc. membership dues (Annual)	2,000.00	2,000.00	2,000.00
	Lexipol - Law Enforcement Policy Manual Software Annual	13,320.00	13,720.00	13,720.00
	Law Enforcement Motorcycle Instructor Training Course	0.00	0.00	0.00
	Mid-States Organized Crime Information Center Annual Duk	400.00	400.00	400.00
	.223 Ammunition	1,690.00	2,850.00	2,850.00
	9mm Ammunition (Qualification)	4,423.95	4,320.00	4,320.00
	9mm Ammunition (Training)	13,271.00	13,328.35	13,328.35
	9mm Ammunition (Duty)	1,795.22	2,295.00	2,295.00
	12 Gauge Shotgun Rounds	516.44	630.00	630.00
	Criminal Code Handbooks (Replacement)	3,960.00	0.00	0.00
	.308 Ammunition		1,700.00	1,700.00
	9mm MMR Red UTM Rounds for Training		1,140.00	1,140.00
	5.56mm MMR Red UTM Rounds for Training		1,422.00	1,422.00
	Glock 19 Gen 4 Conversion Kits UTM		2,138.28	2,138.25
	AR-15 5.56 MMR Blank Kit (bolts) UTM		1,445.05	1,445.05
101-31-201-53311	Auto Expense - Sheriff	2,628.00	4,260.50	4,260.50
	Line Item Detail			
	2020 license renewals (37) for existing fleet w/ confidential	0.00	0.00	0.00
	New 2020 vehicle requests (45 @ \$11 each for title-only)	0.00	0.00	0.00
	License renewals for existing fleet	2,106.00	3,800.50	3,800.50
	Titles for new marked vehicles	522.00	145.00	145.00
	Title & License for new unmarked vehicles	0.00	315.00	315.00
101-31-201-54401	Equipment Repair/Maint.- Sheriff	50,716.49	53,408.59	50,716.49
	Line Item Detail			
	Equipment Repair - Base	8,000.00	8,000.00	5,307.90
	PremierOne License Renewal (Annual)	12,900.00	13,750.00	13,750.00
	SHI - Netmotion Wireless Renewal (Annual) 1-Year Premi	7,912.49	11,429.99	11,429.99
	SHI - Netmotion Wireless Renewal (56 additional devices fc	0.00	0.00	0.00
	SHI - Netmotion Wireless Renewal (14 additional devices fc	0.00	0.00	0.00
	Annual Renewal for ATAC Raids Software and Services (Ar	2,458.80	4,426.80	4,426.80
	Microfilm Scanner Contract (Annual)	540.00	540.00	540.00
	Copier/Printer per-copy charge (3 machines - Admin, Civil/F	2,635.20	2,635.20	2,635.20
	Zebra Direct Thermal Printer with cradle and cables (replaci	0.00	0.00	0.00
	Stop Sticks with brackets (replacing used)	4,450.00	4,544.60	4,544.60
	StarChase annual maintenance renewal	5,640.00	6,140.00	6,140.00
	RSA Tokens (replace expiring tokens)	5,150.00	500.00	500.00
	RSA Tokens (annual license support)	1,030.00	1,442.00	1,442.00
101-31-201-55501	Office Supplies - Sheriff	24,201.08	24,201.08	24,201.08
	Line Item Detail			
	Office Supplies - base	23,200.00	23,200.00	23,200.00
	Microsoft Exchange Subscriptions - Reserve/PT Employee	1,001.08	1,001.08	1,001.08
	Water Rescue Bags	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	First Aid Bags	0.00	0.00	0.00
101-31-201-55599	Other Supplies - Sheriff	0.00	0.00	0.00
101-31-201-56611	Capital - Sheriff	14,576.00	389,510.70	0.00
Line Item Detail				
	Taser XP26 with Holster for Additional COPS grant Deputie	9,546.00	0.00	0.00
	WatchGuard camera systems hard drives (replacing EOL u	5,030.00	0.00	0.00
	Taser XP26 with Holster for Additional Patrol Deputies to m	0.00	87,022.50	0.00
	Taser XP26 with Holster for Additional Campus Security De	0.00	3,480.90	0.00
	Taser XP26 with Holster for Civil Division to replace EOL ur	0.00	0.00	0.00
	Glock Gen 5 Model 17 for Additional Patrol Deputies to mee	0.00	20,450.00	0.00
	Glock Gen 5 Model 17 for Additional CID Detectives to mee	0.00	5,726.00	0.00
	Glock Gen 5 Model 17 for Additional Campus Security Dept	0.00	818.00	0.00
	Panasonic Toughbook Laptops for additional Patrol Deputie	0.00	157,057.50	0.00
	Panasonic Toughbook Laptops for additional Detectives to r	0.00	43,976.10	0.00
	Panasonic Toughbook Laptop for additional Campus Security Deputies	0.00	3,141.15	0.00
	WatchGuard In-Car Camera Systems for additional Patrol C	0.00	0.00	0.00
	Tactical ballistic shields for Campus Security	0.00	0.00	0.00
	Commercial-grade reach-in freezer for Property/Evidence R	0.00	0.00	0.00
	Dell OptiPlex Desktop Computer w/ Software for NIBRS / Data Quality Clerk II	0.00	1,190.15	0.00
	Dell OptiPlex Desktop Computers w/ Software for Kalmanoff Clerk Positions	0.00	66,648.40	0.00
101-31-201-57711	Investigative Cost - Sheriff	21,136.00	36,731.00	21,136.00
Line Item Detail				
	Investigative Cost - base	17,662.00	15,167.00	15,167.00
	Leads Online Power Plus Investigation Systems Annual Ser	3,094.00	3,094.00	3,094.00
	FBI National Academy Assoc Renewal Fees (2 @ \$115 ea.	230.00	345.00	345.00
	International Association for Property & Evidence dues (3 @	150.00	150.00	150.00
	Annual Subscription to CovertTrack Mapping	0.00	1,200.00	1,200.00
	FARO 3D Scene Software Annual Maintenance	0.00	1,180.00	1,180.00
	FARO Training	0.00	12,000.00	0.00
	Nikon D5600 DSLR Camera Kit	0.00	3,595.00	0.00
101-31-201-57712	Crime Prevention - Sheriff	0.00	0.00	0.00
Line Item Detail				
	Promotional Items for Job Fairs, Recruiting, Community Eve	0.00	0.00	0.00
101-31-201-57713	Drug Enforcement - Sheriff	500.00	500.00	500.00
Line Item Detail				
	Drug Enforcement - Base	500.00	500.00	500.00
101-31-202-51102	Salary - HIDTA	56,284.80	57,688.80	57,688.80
Line Item Detail				
	6511-001 DETECTIVE	0.00	57,688.80	57,688.80
	6512-015 SERGEANT	56,284.80	0.00	0.00
101-31-202-51115	Salary - HIDTA Overtime	11,564.06	13,223.00	13,223.00
101-31-202-51201	FICA - HIDTA	5,191.97	5,424.75	5,424.75
Line Item Detail				
	Base	4,307.32	4,413.19	4,413.19
	HIDTA Overtime	884.65	1,011.56	1,011.56
101-31-202-51211	LAGERS - HIDTA	7,802.62	7,871.21	7,871.21
Line Item Detail				
	Base	6,472.75	6,403.46	6,403.46
	HIDTA Overtime	1,329.87	1,467.75	1,467.75
101-31-202-51221	Group Insurance - HIDTA	9,284.40	9,500.40	9,500.40
101-31-202-51301	Worker's Compensation - HIDTA	1,671.78	2,192.17	2,192.17
101-31-202-58226	Mobile Phone - HIDTA	620.00	620.00	620.00
101-31-202-58311	Vehicle Lease - HIDTA	8,000.00	8,000.00	8,000.00
101-31-202-58323	Vehicle Fuel - HIDTA	1,750.00	1,750.00	1,750.00
101-31-202-58325	Vehicle Maintenance & Incidents - HIDTA	500.00	500.00	500.00
101-32-203-51102	Salary - Reg. Staff, Jail	5,404,518.08	5,672,334.72	6,580,091.98

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	<i>Line Item Detail</i>			
	Holiday Pay S&B for Detention Officers moved from LEST1		0.00	18,081.68
	6025-001 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	59,497.55
	6025-002 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	59,161.55
	6025-003 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	57,150.82
	6025-004 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	57,150.82
	6025-005 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	54,880.96
	6025-006 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	68,204.79
	6025-007 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	59,497.55
	6025-008 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	59,497.55
	6025-009 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	49,295.22
	6025-010 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	57,883.14
	6025-011 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	61,681.35
	6025-012 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	58,777.62
	6025-013 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	58,045.30
	6025-014 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	58,514.98
	6025-015 DETENTION OFFICER (moved from LEST1) (Incl S&B)		0.00	54,880.96
	PHYSICIAN, PT (incl sal & ben)	55,548.48	0.00	0.00
	RESIDENT PHYSICIAN, PT (incl sal & ben)	21,008.00	0.00	0.00
	RESIDENT PHYSICIAN, PT (incl sal & ben)	21,008.00	0.00	0.00
	(3) Jail Transport Officers (sal+ben)	0.00	0.00	0.00
	2040-001 INMATE CREW LEADER	8,424.00	8,629.92	8,629.92
	6004-001 CHIEF OF BEHAVIORAL HEALTH	103,916.80	106,516.80	106,516.80
	6005-001 MEDICAL DIRECTOR	0.00	55,952.00	55,952.00
	6007-001 PROBATIONARY LICENSED PROFESSIONAL	43,139.20	43,898.40	43,898.40
	6010-001 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-002 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-003 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-005 CORPORAL	48,266.40	49,472.80	49,472.80
	6010-006 CORPORAL	46,841.60	49,472.80	49,472.80
	6010-007 CORPORAL	46,841.60	48,006.40	48,006.40
	6010-008 CORPORAL	48,266.40	49,472.80	49,472.80
	6010-009 CORPORAL	45,437.60	45,895.20	45,895.20
	6010-010 CORPORAL	46,841.60	48,006.40	48,006.40
	6010-011 CORPORAL	49,712.00	50,980.80	50,980.80
	6010-012 CORPORAL	46,841.60	48,006.40	48,006.40
	6010-013 CORPORAL	46,841.60	48,006.40	48,006.40
	6010-016 CORPORAL	46,841.60	45,895.20	45,895.20
	6010-017 CORPORAL	46,841.60	48,006.40	48,006.40
	6010-018 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-019 CORPORAL	49,712.00	50,980.80	50,980.80
	6010-020 CORPORAL	46,841.60	48,006.40	48,006.40
	6010-021 CORPORAL	43,139.20	46,602.40	46,602.40
	6010-023 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-026 CORPORAL	43,461.60	46,602.40	46,602.40
	6010-027 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-028 CORPORAL	49,712.00	50,980.80	50,980.80
	6010-029 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-030 CORPORAL	45,437.60	46,602.40	46,602.40
	6011-001 EXTRADITION OFFICER	48,266.40	49,472.80	49,472.80
	6011-002 EXTRADITION OFFICER	47,528.00	48,744.80	48,744.80
	6011-003 EXTRADITION OFFICER	48,266.40	49,472.80	49,472.80
	6011-004 EXTRADITION OFFICER	54,381.60	55,764.80	55,764.80
	6011-005 EXTRADITION OFFICER	49,712.00	50,980.80	50,980.80
	6011-006 EXTRADITION OFFICER	48,266.40	49,472.80	49,472.80
	6012-001 SECURITY OFFICER (Prev. Clerk I, changed to	48,266.40	49,472.80	49,472.80

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6013-001 RECEPTION OFFICER	48,266.40	49,472.80	49,472.80
	6014-001 CLERK II	34,455.20	35,328.80	35,328.80
	6014-002 CLERK II	36,566.40	37,492.00	37,492.00
	6020-001 MAJOR	88,056.80	90,261.60	90,261.60
	6025-116 DETENTION OFFICER	46,061.60	47,216.00	47,216.00
	6025-117 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-118 DETENTION OFFICER	40,279.20	40,674.40	40,674.40
	6025-119 DETENTION OFFICER	47,424.00	40,372.80	40,372.80
	6025-120 DETENTION OFFICER	40,861.60	40,372.80	40,372.80
	6025-121 DETENTION OFFICER	41,475.20	40,674.40	40,674.40
	6025-122 DETENTION OFFICER	43,357.60	40,372.80	40,372.80
	6025-123 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-124 DETENTION OFFICER	40,279.20	40,372.80	40,372.80
	6025-125 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-126 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-127 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-128 DETENTION OFFICER	39,977.60	40,674.40	40,674.40
	6025-129 DETENTION OFFICER	40,279.20	40,372.80	40,372.80
	6025-130 DETENTION OFFICER	40,861.60	40,674.40	40,674.40
	6025-131 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-132 DETENTION OFFICER	40,279.20	40,372.80	40,372.80
	6025-133 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-134 DETENTION OFFICER (formerly 6061-001)	59,748.00	55,172.00	55,172.00
	6025-135 DETENTION OFFICER (formerly 6064-001)	46,841.60	40,674.40	40,674.40
	6025-136 DETENTION OFFICER (formerly 6065-002)	42,120.00	43,149.60	43,149.60
	6025-137 DETENTION OFFICER (formerly 6065-003)	42,120.00	43,149.60	43,149.60
	6025-138 DETENTION OFFICER (formerly 6065-004)	40,861.60	40,674.40	40,674.40
	6025-139 DETENTION OFFICER (formerly 6065-005)	43,357.60	40,674.40	40,674.40
	6025-140 DETENTION OFFICER (formerly 6065-006)	40,861.60	41,891.20	41,891.20
	6050-501 PRN - RN	31,948.80	34,590.40	34,590.40
	6050-502 PRN - RN	31,709.60	34,850.40	34,850.40
	6050-503 PRN - RN	0.00	0.00	0.00
	6050-506 PRN - RN (ladder for LPN 6050-502)		34,590.40	34,590.40
	6050-507 PRN - RN (ladder for LPN 6050-507)		34,590.40	34,590.40
	6052-502 PRN - LPN - zero for 6050-506	23,296.00	0.00	0.00
	6052-503 PRN - LPN	0.00	0.00	0.00
	6052-504 PRN - LPN - zero for 6050-507	23,472.80	0.00	0.00
	6053-001 LICENSED PRACTICAL NURSE - zero for 6056-	46,945.60	0.00	0.00
	6053-002 LICENSED PRACTICAL NURSE - zero for 6056-	46,945.60	0.00	0.00
	6053-003 LICENSED PRACTICAL NURSE - zero for 6056-	46,945.60	0.00	0.00
	6053-004 LICENSED PRACTICAL NURSE - zero for 6056-	46,592.00	0.00	0.00
	6053-005 LICENSED PRACTICAL NURSE - zero for 6056-	46,945.60	0.00	0.00
	6053-006 LICENSED PRACTICAL NURSE - zero for 6056-	46,945.60	0.00	0.00
	6053-008 LICENSED PRACTICAL NURSE - zero for 6056-	46,945.60	0.00	0.00
	6054-001 CERTIFIED MEDICAL ASSISTANT	32,437.60	35,963.20	35,963.20
	6054-002 CERTIFIED MEDICAL ASSISTANT	32,437.60	35,963.20	35,963.20
	6054-003 CERTIFIED MEDICAL ASSISTANT	32,437.60	35,432.80	35,432.80
	6056-001 REGISTERED NURSE	63,419.20	69,700.80	69,700.80
	6056-002 REGISTERED NURSE	63,897.60	70,730.40	70,730.40
	6056-003 REGISTERED NURSE	63,897.60	69,180.80	69,180.80
	6056-004 REGISTERED NURSE	63,897.60	70,730.40	70,730.40
	6056-005 REGISTERED NURSE	63,897.60	70,730.40	70,730.40
	6056-006 REGISTERED NURSE	63,897.60	70,730.40	70,730.40
	6056-007 REGISTERED NURSE - ladder for LPN 6053-001		69,180.80	69,180.80
	6056-008 REGISTERED NURSE - ladder for LPN 6053-002		69,180.80	69,180.80
	6056-009 REGISTERED NURSE - ladder for LPN 6053-003		69,180.80	69,180.80

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6056-010 REGISTERED NURSE - ladder for LPN 6053-004		69,180.80	69,180.80
	6056-011 REGISTERED NURSE - ladder for LPN 6053-005		69,180.80	69,180.80
	6056-012 REGISTERED NURSE - ladder for LPN 6053-006		69,180.80	69,180.80
	6056-013 REGISTERED NURSE - ladder for LPN 6053-008		69,180.80	69,180.80
	6057-001 DIRECTOR OF NURSING	72,155.20	79,882.40	79,882.40
	6062-001 ACCOUNTS PAYABLE COORDINATOR	36,046.40	36,920.00	36,920.00
	6504-004 CAPTAIN (formerly 6002-001)	75,462.40	77,344.80	77,344.80
	6504-005 CAPTAIN (formerly 6002-002)	81,286.40	83,324.80	83,324.80
	6506-008 LIEUTENANT (formerly 6003-001)	67,641.60	69,347.20	69,347.20
	6506-009 LIEUTENANT (formerly 6003-002)	73,975.20	75,816.00	75,816.00
	6506-010 LIEUTENANT (formerly 6003-003)	62,784.80	64,376.00	64,376.00
	6506-011 LIEUTENANT (formerly 6003-004)	64,688.00	69,347.20	69,347.20
	6506-012 LIEUTENANT (formerly 6003-005)	60,964.80	62,493.60	62,493.60
	6506-013 LIEUTENANT (formerly 6003-006)	69,700.80	71,437.60	71,437.60
	6512-030 SERGEANT (formerly 6007-001)	57,990.40	59,456.80	59,456.80
	6512-031 SERGEANT (formerly 6007-002)	52,239.20	53,560.00	53,560.00
	6512-032 SERGEANT (formerly 6007-003)	52,239.20	53,560.00	53,560.00
	6512-033 SERGEANT (formerly 6007-004)	56,284.80	57,688.80	57,688.80
	6512-034 SERGEANT (formerly 6007-005)	52,239.20	53,560.00	53,560.00
	6512-035 SERGEANT (formerly 6007-006)	57,990.40	51,989.60	51,989.60
	6512-036 SERGEANT (formerly 6007-007)	52,239.20	51,989.60	51,989.60
	6512-037 SERGEANT (formerly 6007-008)	56,284.80	57,688.80	57,688.80
	6512-038 SERGEANT (formerly 6007-009)	50,710.40	51,989.60	51,989.60
	6512-039 SERGEANT (formerly 6007-010)	57,990.40	59,456.80	59,456.80
	6512-040 SERGEANT (formerly 6007-011)	56,284.80	57,688.80	57,688.80
	6512-041 SERGEANT (formerly 6007-012)	59,748.00	61,256.00	61,256.00
	6512-042 SERGEANT (formerly 6007-013)	57,990.40	59,456.80	59,456.80
	6512-043 SERGEANT (formerly 6007-014)	57,990.40	59,456.80	59,456.80
	6557-025 CLERK I (formerly 6012-001)	30,451.20	31,220.80	31,220.80
	6557-030 MEDICAL CLERK	27,456.00	30,326.40	30,326.40
	101-32-203-51109 Vacancy Adjustment - Jail	-297,575.99	0.00	0.00
	Line Item Detail			
	Base vacancy	-297,575.99	0.00	0.00
	101-32-203-51111 Salary - Part-Time, Jail	0.00	42,332.16	42,332.16
	Line Item Detail			
	6008-501 RESIDENT PHYSICIAN		21,166.08	21,166.08
	6008-502 RESIDENT PHYSICIAN		21,166.08	21,166.08
	101-32-203-51115 Grant Overtime - Jail	69,049.81	58,886.00	58,886.00
	101-32-203-51117 Holiday Pay - Jail	126,030.22	163,356.00	163,356.00
	101-32-203-51119 Salary - DSSSF	0.00	8,395.00	8,395.00
	101-32-203-51201 FICA - Jail	428,404.51	454,815.71	454,815.71
	Line Item Detail			
	Base	413,480.89	437,171.98	437,171.98
	Grant Overtime	5,282.31	4,504.78	4,504.78
	Holiday Pay	9,641.31	12,496.73	12,496.73
	DSSSF		642.22	642.22
	101-32-203-51211 LAGERS -Jail	494,285.01	488,522.47	488,522.47
	Line Item Detail			
	Base	477,898.29	469,287.35	469,287.35
	Grant Overtime	5,800.18	4,911.09	4,911.09
	Holiday Pay	10,586.54	13,623.89	13,623.89
	DSSSF		700.14	700.14
	101-32-203-51221 Group Insurance - Jail	917,112.08	947,372.64	947,372.64
	101-32-203-51301 Worker's Compensation - Jail	156,073.82	211,135.81	211,135.81
	101-32-203-51502 Preemployment/Drug Screening-Jail	5,500.00	5,500.00	5,500.00
	Line Item Detail			

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Preemployment/Drug Screening - Base	5,500.00	5,500.00	5,500.00
101-32-203-51503	Uniform Allowance - Jail	55,000.00	79,200.00	55,000.00
	Line Item Detail			
	Uniforms - Base	55,000.00	79,200.00	55,000.00
	Uniforms for new employees (3 new Jail Transportation Off	0.00	0.00	0.00
101-32-203-52201	Inmate Medical Services - Jail	0.00	0.00	0.00
101-32-203-52202	Trustee Labor - Jail	28,000.00	28,000.00	0.00
101-32-203-52213	Laundry Service - Jail	16,000.00	16,000.00	0.00
	Line Item Detail			
	Laundry Service - Base	16,000.00	16,000.00	0.00
101-32-203-52257	Legal Counsel - Jail	100,000.00	100,000.00	0.00
	Line Item Detail			
	Legal Counsel - Base	100,000.00	100,000.00	0.00
	Increase in Legal Line	0.00	0.00	0.00
101-32-203-53301	Training & Meetings - Jail	39,500.00	39,874.00	0.00
	Line Item Detail			
	Training & Meetings - Base	24,391.00	22,801.00	0.00
	American Jail Assoc Dues (Annual)	300.00	300.00	0.00
	Lexipol - Custody Policy Manual Software Annual Agreeemer	12,456.00	12,830.00	0.00
	National Commission on Correctional Health Care - Accreditation Renewal		3,943.00	0.00
	National Jail Leadership Command Academy (4 attendees)	0.00	0.00	0.00
	Taser 25ft Live Cartridges for Jail use (25)	0.00	0.00	0.00
	Taser TPPM Batteries (replacing EOL)	408.00	0.00	0.00
	Taser X26 25ft Cartridges (Case of 50)	1,725.00	0.00	0.00
	Taser Dataport Download Cable	220.00	0.00	0.00
101-32-203-53302	Prisoner Transfer - Jail	11,000.00	11,000.00	0.00
	Line Item Detail			
	Prisoner Transfer - Base	11,000.00	11,000.00	0.00
101-32-203-54401	Equipment Repair/Maint. - Jail	12,716.00	14,117.70	0.00
	Line Item Detail			
	Equipment Repair - Base	2,000.00	2,000.00	0.00
	Idemia - Livescan Annual Maintenance Agreement (2 mach	9,156.00	9,703.70	0.00
	RSA Tokens (replace expiring tokens)	1,300.00	150.00	0.00
	RSA Tokens (annual license support)	260.00	364.00	0.00
	Per-Copy Charges - Jail Medical - Pearson Kelly		1,500.00	0.00
	Adobe Acrobat Pro Annual Subscription		400.00	0.00
101-32-203-55501	Office Supplies - Jail	40,000.00	40,000.00	0.00
	Line Item Detail			
	Office Supplies - Base	38,250.00	38,250.00	0.00
	Fastcase, Inc. Renewal Fee (Annual)	1,750.00	1,750.00	0.00
101-32-203-55551	Janitorial Supplies - Jail	126,000.00	126,000.00	0.00
	Line Item Detail			
	Janitor & Cleaning Supplies - Base	126,000.00	126,000.00	0.00
101-32-203-55561	Food - Jail	890,000.00	890,000.00	0.00
	Line Item Detail			
	Food - Base	890,000.00	890,000.00	0.00
101-32-203-55562	Kitchen Supplies - Jail	20,000.00	20,000.00	0.00
	Line Item Detail			
	Kitchen Supplies - Base	20,000.00	20,000.00	0.00
101-32-203-55571	Bedding & Clothing - Jail	48,700.00	48,700.00	0.00
	Line Item Detail			
	Bedding & Clothing - Base	19,588.50	7,680.00	0.00
	Inmate Mattresses (600)	0.00	0.00	0.00
	Suicide Prevention Smock / Back and Side Opening (Repla	0.00	0.00	0.00
	Self Protection Sleeping Bag (10)	0.00	0.00	0.00
	Lifeline Isolation/Suicide Cell Blanket (Replace EOL) (20)	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Inmate mattresses	29,111.50	32,000.00	0.00
	Suicide Prevention Smocks		6,400.00	0.00
	Lifeline Isolation / Suicide Cell Blanket		2,620.00	0.00
101-32-203-55575	Indigent Supplies - Jail	13,900.00	13,900.00	0.00
	Line Item Detail			
	Indigent Supplies - Base	13,900.00	13,900.00	0.00
101-32-203-55584	Admission/ID Supplies - Jail	11,500.00	21,510.00	0.00
	Line Item Detail			
	Admission/ID Supplies - Base	2,820.00	2,820.00	0.00
	Wristbands (New Jail)	8,680.00	15,300.00	0.00
	Wristbands - Striped		1,600.00	0.00
	Wristbands - Solid		1,790.00	0.00
101-32-203-55599	Other Supplies - Jail	0.00	0.00	0.00
	Line Item Detail			
101-32-203-56611	Capital - Jail	0.00	0.00	0.00
	Line Item Detail			
	Taser X26P with Holster (Replace Jail EOL)	0.00	0.00	0.00
101-32-203-57716	Inmate Claims - Jail	500.00	500.00	0.00
101-11-241-51101	Salary - Auditor	83,844.80	84,674.00	84,674.00
	Line Item Detail			
	4500-001 AUDITOR	83,844.80	84,674.00	84,674.00
101-11-241-51102	Salary - Reg. Staff, Auditor	271,211.20	276,598.40	276,598.40
	Line Item Detail			
	4502-001 AUDITOR I (Amount is increase over Acctg Spec	0.00	0.00	0.00
	4501-001 SENIOR DEPUTY AUDITOR	65,655.20	67,308.80	67,308.80
	4501-002 SENIOR DEPUTY AUDITOR	58,718.40	59,300.80	59,300.80
	4502-001 AUDITOR I	37,284.00	38,240.80	38,240.80
	4502-002 AUDITOR I	40,175.20	41,152.80	41,152.80
	4504-001 ACCOUNTING SPECIALIST	35,079.20	35,963.20	35,963.20
	4504-002 ACCOUNTING SPECIALIST	34,299.20	34,632.00	34,632.00
	4504-003 ACCOUNTING SPECIALIST	0.00	0.00	0.00
	4504-004 ACCOUNTING SPECIALIST	0.00	0.00	0.00
101-11-241-51201	FICA - Auditor	27,161.79	27,637.33	27,637.33
	Line Item Detail			
	Base	27,161.79	27,637.33	27,637.33
101-11-241-51211	LAGERS - Auditor	27,022.52	24,799.68	24,799.68
	Line Item Detail			
	Base	27,022.52	24,799.68	24,799.68
101-11-241-51221	Group Insurance - Auditor	65,072.12	66,305.82	66,305.82
101-11-241-51301	Worker's Compensation - Auditor	457.47	541.90	541.90
101-11-241-52201	Contract Labor - Auditor	0.00	0.00	0.00
101-11-241-53301	Training & Meetings - Auditor	5,749.00	5,629.00	5,629.00
	Line Item Detail			
	AGA Spring Seminar	600.00	465.00	465.00
	AGA Fall Seminar	270.00	300.00	300.00
	Auditors Association	150.00	450.00	450.00
	Auditors Association - Staff	300.00	0.00	0.00
	Chamber Meeting	180.00	105.00	105.00
	Character First	120.00	120.00	120.00
	GGOB Gathering	3,000.00	3,500.00	3,500.00
	IMA Fall Conference	830.00	390.00	390.00
	Star 12 All Access Pass	299.00	299.00	299.00
101-11-241-53306	Dues & Subscriptions - Auditor	305.00	305.00	305.00
	Line Item Detail			
	Auditor's Association	150.00	150.00	150.00
	IIA	155.00	155.00	155.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	101-11-241-55501 Office Supplies - Auditor	1,200.00	1,200.00	1,200.00
	101-11-261-51101 Salary - Collector	83,844.80	84,674.00	84,674.00
Line Item Detail				
	8000-001 COLLECTOR	83,844.80	84,674.00	84,674.00
	101-11-261-51102 Salary - Reg. Staff, Collector	281,184.38	296,370.99	286,771.47
Line Item Detail				
	Freeze Lead Tax Spec & promote to Spec III (Incl S&B)		3,200.72	0.00
	Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		3,128.53	0.00
	Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,421.72	0.00
	Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,421.72	0.00
	Move Spec II to Fund 233 and Increase grade to 9		-43,176.16	0.00
	Freeze GR1 Acctg Spec, promote to Spec IV in 233 (Incl S&B)		-51,673.54	0.00
	Freeze GR1 Cashier Sup, promote to Spec IV in 233 (Incl S&B)		-51,160.01	0.00
	Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)		49,117.34	0.00
	Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)		49,117.34	0.00
	Freeze 233 Spec IV, create Spec II in GR1 (2 grade decr) (Incl S&B)		46,201.86	0.00
	8001-001 CHIEF DEPUTY COLLECTOR	63,752.00	61,568.00	61,568.00
	8005-001 LEAD TAX COLLECTION SPECIALIST	33,446.40	34,288.80	34,288.80
	8006-001 TAX COLLECTION SPECIALIST I	33,800.00	34,621.60	34,621.60
	8006-003 TAX COLLECTION SPECIALIST I	28,246.40	27,518.40	27,518.40
	8006-005 TAX COLLECTION SPECIALIST I	27,851.20	27,518.40	27,518.40
	8010-001 TAX COLLECTION SPECIALIST II	30,929.60	29,879.20	29,879.20
	8012-001 ACCOUNTING SPECIALIST	32,947.20	33,779.20	33,779.20
	8014-001 CASHIER SUPERVISOR	30,211.58	37,597.87	37,597.87
	101-11-261-51109 Vacancy Adjustment - Collector	-5,078.17	0.00	0.00
	101-11-261-51115 Salary - Collector Overtime		0.00	0.00
	101-11-261-51201 FICA - Collector	27,924.74	28,415.58	28,415.58
Line Item Detail				
	Base	27,924.74	28,415.58	28,415.58
	101-11-261-51211 LAGERS - Collector	30,662.45	27,425.95	27,425.95
Line Item Detail				
	Base	30,662.45	27,425.95	27,425.95
	101-11-261-51221 Group Insurance - Collector	84,200.40	96,489.39	96,489.39
	101-11-261-51301 Worker's Compensation - Collector	470.31	557.17	557.17
	101-11-261-52201 Contract Labor - Collector	89,405.00	100,000.00	89,405.00
	101-11-261-52257 Legal Counsel - Collector	4,440.00	10,000.00	4,440.00
	101-11-261-55501 Office Supplies - Collector	4,500.00	5,000.00	4,500.00
	101-11-261-55521 Postage - Collector	70,000.00	75,000.00	70,000.00
	101-11-261-55525 Print, Insert & Presort Tax Stmtns - Coll	13,000.00	15,000.00	13,000.00
	101-11-261-55526 Tax Envelopes - Collector	8,500.00	8,500.00	8,500.00
	101-11-261-55527 Tax Receipt Forms - Collector	2,500.00	3,000.00	2,500.00
	101-11-261-55528 Tax Statement Forms - Collector	3,700.00	4,000.00	3,700.00
	101-11-261-55541 Legal Notice, Title & Recording Fee-Col	55,000.00	65,000.00	55,000.00
	101-11-281-51101 Salary - County Clerk	83,844.80	84,674.00	84,674.00
Line Item Detail				
	9000-001 COUNTY CLERK	83,844.80	84,674.00	84,674.00
	101-11-281-51102 Salary - Reg. Staff, County Clerk	199,128.80	203,808.80	203,808.80
Line Item Detail				
	9001-001 CHIEF DEPUTY	59,155.20	60,642.40	60,642.40
	9002-001 COORDINATOR, PAYROLL & RETIREM	0.00	0.00	0.00
	9006-001 PAYROLL CLERK	31,876.00	32,645.60	32,645.60
	9009-001 ADMINISTRATIVE CLERK	27,352.00	27,726.40	27,726.40
	9011-001 PAYROLL MANAGER	43,461.60	44,553.60	44,553.60
	9015-001 TAX ADMIN/SUNSHINE REQUEST COORD.	37,284.00	38,240.80	38,240.80
	101-11-281-51109 Vacancy Adjustment - County Clerk	-3,877.21	0.00	0.00
	101-11-281-51111 Salary - Part-Time County Clerk	0.00	13,379.60	13,379.60

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	9099-505 CLERK, PT	0.00	13,379.60	13,379.60
	101-11-281-51115 Salary - Election Services Overtime	0.00	34,500.00	34,500.00
	101-11-281-51201 FICA - County Clerk	21,647.48	23,092.47	23,092.47
	Line Item Detail			
	Base	21,647.48	23,092.47	23,092.47
	101-11-281-51211 LAGERS - County Clerk	23,769.78	22,790.14	22,790.14
	Line Item Detail			
	Base	23,769.78	22,790.14	22,790.14
	101-11-281-51221 Group Insurance - County Clerk	59,330.52	60,500.16	60,500.16
	101-11-281-51301 Worker's Compensation - County Clerk	364.60	452.79	452.79
	101-11-281-52257 Legal Counsel - County Clerk	5,000.00	5,000.00	5,000.00
	101-11-281-53301 Training & Meetings - County Clerk	500.00	500.00	500.00
	101-11-281-55501 Office Supplies - County Clerk	3,000.00	3,000.00	3,000.00
	101-11-281-56611 Capital - County Clerk	57,500.00	57,500.00	57,500.00
	Line Item Detail			
	Half year GR portion of 5 year purchase agreement	57,500.00	57,500.00	57,500.00
	101-11-282-51102 Salary - Election	42,120.00	89,566.53	43,149.60
	Line Item Detail			
	xxxx-xxx CLERK II, ELECTIONS (Incl S&B)		46,416.93	0.00
	xxxx-xxx ELECTIONS & WAREHOUSE MGMT CLERK (in	0.00	0.00	0.00
	9103-005 CLERK, VOTER REGISTRATION (Amount inclu	0.00	0.00	0.00
	9004-001 COORDINATOR, ELECTIONS	42,120.00	43,149.60	43,149.60
	9101-001 COORDINATOR, VOTER REGISTRATION (Mid	0.00	0.00	0.00
	9103-002 CLERK, VOTER REGISTRATION	0.00	0.00	0.00
	9103-003 CLERK, VOTER REGISTRATION	0.00	0.00	0.00
	9103-004 CLERK, VOTER REGISTRATION	0.00	0.00	0.00
	101-11-282-51109 Vacancy Adjustment-Election	0.00	0.00	0.00
	101-11-282-51111 Salary - Part-Time, Election	0.00	0.00	0.00
	Line Item Detail			
	9099-501 CLERK, PT	0.00	0.00	0.00
	9099-510 CLERK, PT	0.00	0.00	0.00
	9099-515 CLERK, PT	0.00	0.00	0.00
	101-11-282-51112 Salary - Temporary, Election	13,046.80	0.00	0.00
	Line Item Detail			
	9099-503 CLERK, PT	0.00	0.00	0.00
	9099-504 CLERK, PT	0.00	0.00	0.00
	9099-505 CLERK, PT	13,046.80	0.00	0.00
	101-11-282-51115 Salary - Election Overtime	6,000.00	7,500.00	6,000.00
	101-11-282-51201 FICA - Election	4,220.26	3,300.94	3,300.94
	Line Item Detail			
	Base	4,220.26	3,300.94	3,300.94
	101-11-282-51211 LAGERS - Election	3,538.08	3,408.82	3,408.82
	Line Item Detail			
	Base	3,538.08	3,408.82	3,408.82
	101-11-282-51221 Group Insurance - Election	8,424.48	8,605.92	8,605.92
	101-11-282-51301 Worker's Compensation - Election	71.08	64.72	64.72
	101-11-282-52201 Judges & Clerks - Election	0.00	398,713.00	110,000.00
	101-11-282-52202 Custodians-Polling Places - Election	0.00	1,650.00	700.00
	101-11-282-52203 Contract Services - Election	5,000.00	57,120.00	53,340.00
	101-11-282-52265 Rent-Polling Places - Election	0.00	18,603.00	6,150.00
	101-11-282-52931 Canvass - Election & Voter Reg	0.00	0.00	0.00
	101-11-282-55501 Office Supplies - Election	1,000.00	1,000.00	1,000.00
	Line Item Detail			
	Base	1,000.00	1,000.00	1,000.00
	New VR Printer	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	101-11-282-55507 Election Supplies - Election	0.00	275,807.00	225,282.00
	101-11-282-55521 Postage - Election	3,000.00	20,405.00	20,405.00
Line Item Detail				
	Base	0.00	20,405.00	20,405.00
	BRM Confirmation Cards	500.00	0.00	0.00
	BRM Voter ID Cards	2,500.00	0.00	0.00
	101-11-282-55541 Legal Notices - Election	0.00	36,300.00	18,460.00
	101-11-282-55585 Delivery Supplies - Election	0.00	6,900.00	6,900.00
	101-11-283-51103 Salary - Reg. Staff, Archives	129,708.80	137,826.65	133,338.40
Line Item Detail				
	Increase Reference Archivist to Grade 7/1 (Incl S&B)		2,887.87	0.00
	Increase Scanning Coordinator to 9/15 (Incl S&B)		1,600.38	0.00
	Increase position 9007-001 to grade 11 (incl sal & benefits)	0.00	0.00	0.00
	9007-001 SUPERVISOR, ARCHIVES	37,284.00	39,374.40	39,374.40
	9008-001 CLERK, ARCHIVES	28,579.20	29,317.60	29,317.60
	9008-002 REFERENCE ARCHIVIST	25,750.40	25,625.60	25,625.60
	9010-001 SCANNING COORDINATOR	38,095.20	39,020.80	39,020.80
	101-11-283-51109 Vacancy Adjustment - Archives	-1,847.29	0.00	0.00
	101-11-283-51111 Salary - Part-Time, Archives	0.00	0.00	0.00
Line Item Detail				
	9008-502 CLERK, ARCHIVES, PT	0.00	0.00	0.00
	9008-503 CLERK, ARCHIVES, PT	0.00	0.00	0.00
	101-11-283-51201 FICA - Archives	9,922.73	10,200.39	10,200.39
Line Item Detail				
	Base	9,922.73	10,200.39	10,200.39
	101-11-283-51211 LAGERS - Archives	10,895.54	10,533.73	10,533.73
Line Item Detail				
	Base	10,895.54	10,533.73	10,533.73
	101-11-283-51221 Group Insurance - Archives	34,201.56	35,876.64	35,876.64
	101-11-283-51301 Worker's Compensation - Archives	167.12	200.01	200.01
	101-11-283-52203 Contract Services - Archives		5,000.00	0.00
Line Item Detail				
	Shredding Services		5,000.00	0.00
	101-11-283-53301 Training & Meetings - Archives	1,000.00	2,000.00	1,000.00
Line Item Detail				
	Missouri Conference on History		500.00	500.00
	NAGAMA Online Forum and Workshops		500.00	500.00
	Ozarks Studies Symposium		500.00	0.00
	MAMA Annual Meeting		500.00	0.00
	101-11-283-53306 Dues and Subscriptions - Archives	500.00	325.00	325.00
	101-11-283-55506 Dues and Subscriptions - Archives	0.00	0.00	0.00
	101-11-283-55586 Supplies - Archives	3,000.00	18,071.14	3,076.49
Line Item Detail				
	Hollinger boxes		111.00	111.00
	Folders - 5 boxes per case		2,100.00	2,100.00
	Polyester Processing Folders		89.00	89.00
	Archival Polyester L-Velopes		99.00	99.00
	Copy Paper		100.00	100.00
	Check out cards		26.80	26.80
	Activated charcoal		20.99	20.99
	book boxes		200.00	200.00
	Flat open book stands		329.70	329.70
	Book Support system - large		222.20	0.00
	Book Support system - medium		339.20	0.00
	Book Support system - large		614.10	0.00
	Photo sleeves - 100,000		9,100.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Photo Storage Boxes		2,130.00	0.00
	Magazine holders		273.15	0.00
	Microsoft Office Pro 2019 for Samantha		365.00	0.00
	Box labels		100.00	0.00
	Miscellaneous office supplies		200.00	0.00
	brochure		100.00	0.00
	Events, workshops		500.00	0.00
	Disaspter preparedness - flashlights		51.00	0.00
	Disaspter preparedness - aprons		300.00	0.00
	Boxes		700.00	0.00
101-11-283-56611	Equipment - Archives	0.00	9,399.00	0.00
	Line Item Detail			
	Display Case	0.00	0.00	0.00
	Map case - SKU: Safco Flat File 53"x41"	0.00	4,125.00	0.00
	Map case base - SKU: Safco flat file base	0.00	230.00	0.00
	Alarm System	0.00	0.00	0.00
	Sink in Conservation Area	0.00	0.00	0.00
	Sprinkler System	0.00	0.00	0.00
	Smoke Detectors	0.00	0.00	0.00
	Paint	0.00	0.00	0.00
	Tables	0.00	0.00	0.00
	Chairs	0.00	0.00	0.00
	Doorbell for front door		44.00	0.00
	Door from research area to stacks		5,000.00	0.00
101-11-284-51102	Salary - Voter Registration	115,117.60	95,244.24	122,605.60
	Line Item Detail			
	9103-003 CLERK, VOTER REGISTRATION - Freeze (Incl S&B)		-40,669.63	0.00
	XXXX-XXX CLER II, VOTER REG + Freeze Clerk I 9103-004 (Incl S&B)		6,834.63	0.00
	Increase Coordinator, Voter Reg to Grade 12/2		3,585.77	0.00
	Increase Clerk, Voter Reg to Grade 7/1		2,887.87	0.00
	9101-001 COORDINATOR, VOTER REGISTRATION (Mid	37,866.40	38,792.00	38,792.00
	9103-002 CLERK, VOTER REGISTRATION	25,750.40	25,625.60	25,625.60
	9103-003 CLERK, VOTER REGISTRATION	25,750.40	31,803.20	31,803.20
	9103-004 CLERK, VOTER REGISTRATION	25,750.40	26,384.80	26,384.80
101-11-284-51115	Salary - Voter Registration Overtime	0.00	22,500.00	0.00
101-11-284-51201	FICA - Voter Registration	8,806.51	9,379.33	9,379.33
101-11-284-51211	LAGERS - Voter Registration	9,669.87	9,276.47	9,176.47
101-11-284-51221	Group Insurance - Voter Registration	35,417.76	37,152.00	37,152.00
101-11-284-51301	Worker's Compensation-Voter Registration	148.33	183.91	183.91
101-11-284-52203	Contract Services - Voter Registration	35,400.00	77,080.00	120.00
	Line Item Detail			
	Kelly Services	35,000.00	76,960.00	0.00
	Shredding	400.00	120.00	120.00
101-11-284-52931	Canvass - Voter Registration	17,100.00	84,618.00	37,230.00
	Line Item Detail			
	Quarterly Canvass	14,100.00	16,656.00	16,656.00
	Canvass Postage	3,000.00	0.00	0.00
	Large Canvass		67,962.00	20,574.00
101-11-284-55501	Office Supplies - Voter Registration	5,440.80	5,100.00	2,100.00
	Line Item Detail			
	Printer Cartridges	790.80	800.00	800.00
	IS Needs (phone, scanners...)	200.00	100.00	100.00
	Online paper - print shop	100.00	0.00	0.00
	Voter RCN Cards - print shop	50.00	0.00	0.00
	Labels/Envelopes	100.00	0.00	0.00
	Scanners	2,200.00	3,000.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Laptops	2,000.00	0.00	0.00
	Misc. Office Supply Needs	0.00	1,000.00	1,000.00
	Print Shop Costs	0.00	200.00	200.00
101-11-284-55507	Voter Registration Supplies	3,781.00	3,500.00	3,500.00
	<i>Line Item Detail</i>			
	Voter ID Cards	1,800.00	1,000.00	1,000.00
	Voter Verification Cards	581.00	1,000.00	1,000.00
	Voter Registration Booth Supplies	400.00	0.00	0.00
	Conferences	1,000.00	1,000.00	1,000.00
	Residence Confirmation Cards	0.00	500.00	500.00
101-11-284-55521	Postage - Voter Registration		10,740.00	10,740.00
	<i>Line Item Detail</i>			
	Postage account maintaince fee		740.00	740.00
	BRM		10,000.00	10,000.00
101-24-301-51101	Salary - Public Administrator	85,844.80	86,694.00	86,694.00
	<i>Line Item Detail</i>			
	3400-001 PUBLIC ADMINISTRATOR	85,844.80	86,694.00	86,694.00
101-24-301-51102	Salary - Reg. Staff, Public Adm	343,148.00	572,281.33	345,883.20
	<i>Line Item Detail</i>			
	Increase Administrative Deputies to Grade 12 (Incl S&B)		7,183.94	0.00
	Increase Administrative Assistant to Grade 8 (Incl S&B)		4,921.42	0.00
	Increase Financial Administrative Asst to Grade 10 (Incl S&B)		6,834.63	0.00
	3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (Incl S&B)		46,993.87	0.00
	3403-003 ADMINISTRATIVE DEPUTY (Incl S&B)		53,488.09	0.00
	3403-004 ADMINISTRATIVE DEPUTY (Incl S&B)		53,488.09	0.00
	3404-004 SOCIAL SERVICE DEPUTY (Incl S&B)		53,488.09	0.00
	3403-003 ADMINISTRATIVE DEPUTY (Incl sal & benefits)	0.00	0.00	0.00
	3406-002 FINANCIAL ADMINISTRATIVE ASSISTANT (Inc	0.00	0.00	0.00
	3405-003 ADMIN ASSISTANT/RECEPTIONIST (Amount ir	0.00	0.00	0.00
	3401-001 SENIOR ADMINISTRATIVE DEPUTY	45,437.60	47,299.20	47,299.20
	3403-001 ADMINISTRATIVE DEPUTY	37,866.40	38,792.00	38,792.00
	3403-002 ADMINISTRATIVE DEPUTY	37,866.40	38,792.00	38,792.00
	3404-001 SOCIAL SERVICE DEPUTY	43,357.60	40,674.40	40,674.40
	3404-002 SOCIAL SERVICE DEPUTY	42,120.00	43,149.60	43,149.60
	3404-003 SOCIAL SERVICE DEPUTY	40,861.60	40,674.40	40,674.40
	3404-005 SOCIAL SERVICE DEPUTY	40,861.60	41,891.20	41,891.20
	3405-002 ADMIN ASSISTANT/RECEPTIONIST	26,530.40	25,625.60	25,625.60
	3406-001 FINANCIAL ADMINISTRATIVE ASSISTANT	28,246.40	28,984.80	28,984.80
101-24-301-51109	Vacancy Adjustment-Public Administrator	-11,411.71	0.00	0.00
101-24-301-51201	FICA - Public Administrator	32,817.96	33,092.16	33,092.16
	<i>Line Item Detail</i>			
	Base	32,817.96	33,092.16	33,092.16
101-24-301-51211	LAGERS - Public Administrator	36,035.39	34,173.61	34,173.61
	<i>Line Item Detail</i>			
	Base	36,035.39	34,173.61	34,173.61
101-24-301-51221	Group Insurance - Public Administrator	72,739.56	83,757.24	83,757.24
101-24-301-51301	Worker's Compensation - Public Adm	1,065.52	1,310.20	1,310.20
101-24-301-52225	Communications - Public Administrator	4,500.00	4,500.00	4,500.00
101-24-301-53301	Training & Meetings-Public Administrator	1,600.00	3,000.00	1,600.00
101-24-301-53306	Dues & Subscriptions - Public Adm	200.00	400.00	200.00
101-24-301-53311	Vehicle Expense - Pub Admin	0.00	0.00	0.00
101-24-301-53312	Ward Travel Exp - Public Administrator	5,000.00	5,000.00	5,000.00
101-24-301-55501	Office Supplies - Public Administrator	4,700.00	4,700.00	4,700.00
	<i>Line Item Detail</i>			
	Base Amount	4,700.00	4,700.00	4,700.00
101-24-301-55575	Ward Expense - Pub Admin	500.00	500.00	500.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
101-24-301-56611	Capital - Public Administrator	1,250.00	74,855.00	0.00
	Line Item Detail			
	SUV departmental vehicle	0.00	35,000.00	0.00
	Fobs for out-of-office computer access (current Ees)	0.00	385.00	0.00
	3 standing desktop computer stands	0.00	0.00	0.00
	Laptop for personnel during out-of-office calls	0.00	0.00	0.00
	5 wireless headsets for telephones	1,250.00	0.00	0.00
	Desktop computers for new hires	0.00	8,000.00	0.00
	Fobs for out-of-office access (new Ees)		770.00	0.00
	SEM Applications Inc-Public Admin computer system		3,000.00	0.00
	SEM Applications Inc annual subscription		2,000.00	0.00
	10 new desks and chairs		22,000.00	0.00
	New monitor		1,000.00	0.00
	Scanners		2,700.00	0.00
101-11-321-51101	Salary - Recorder	83,844.80	84,674.00	84,674.00
	Line Item Detail			
	7500-001 RECORDER	83,844.80	84,674.00	84,674.00
101-11-321-51102	Salary - Reg. Staff, Recorder	284,367.20	291,356.00	291,356.00
	Line Item Detail			
	7501-001 OPERATIONS MANAGER	60,798.40	62,327.20	62,327.20
	7502-001 RECORDER CLERK	28,246.40	28,984.80	28,984.80
	7502-002 RECORDER CLERK	28,246.40	28,984.80	28,984.80
	7502-003 RECORDER CLERK	28,693.60	29,421.60	29,421.60
	7502-004 RECORDER CLERK	27,248.00	27,726.40	27,726.40
	7504-003 COORDINATOR, RECORDER'S OFFICE	34,455.20	35,328.80	35,328.80
	7504-004 COORDINATOR, RECORDER'S OFFICE	36,566.40	37,492.00	37,492.00
	7505-001 SUPERVISOR, RECORDER'S OFFICE	40,112.80	41,090.40	41,090.40
101-11-321-51109	Vacancy Adjustment - Recorder	0.00	0.00	0.00
101-11-321-51201	FICA - Recorder	28,168.22	28,766.30	28,766.30
	Line Item Detail			
	Base	28,168.22	28,766.30	28,766.30
101-11-321-51211	LAGERS - Recorder	29,776.00	29,706.39	29,706.39
	Line Item Detail			
	Base	29,776.00	29,706.39	29,706.39
101-11-321-51221	Group Insurance - Recorder	63,483.08	70,237.68	70,237.68
101-11-321-51301	Worker's Compensation - Recorder	474.41	564.05	564.05
101-11-341-51101	Salary - Treasurer	85,844.80	86,694.00	86,694.00
	Line Item Detail			
	8500-001 TREASURER	85,844.80	86,694.00	86,694.00
101-11-341-51102	Salary - Reg. Staff, Treasurer	78,603.20	90,740.00	90,740.00
	Line Item Detail			
	8501-001 DEPUTY TREASURER/ACCOUNTANT	42,556.80	50,835.20	50,835.20
	8502-001 ACCOUNTS RECEIVABLE SPECIALIST	36,046.40	39,904.80	39,904.80
101-11-341-51201	FICA - Treasurer	12,580.28	13,573.70	13,573.70
	Line Item Detail			
	Base Amount	12,580.28	13,573.70	13,573.70
101-11-341-51211	LAGERS - Treasurer	13,813.63	14,017.29	14,017.29
	Line Item Detail			
	Base Amount	13,813.63	14,017.29	14,017.29
101-11-341-51221	Group Insurance - Treasurer	25,273.44	25,817.76	25,817.76
101-11-341-51301	Worker's Compensation Treasurer	211.88	266.15	266.15
101-11-341-52257	Legal Counsel - Treasurer	0.00	0.00	0.00
101-11-341-53301	Training & Meetings - Treasurer	1,200.00	1,800.00	1,200.00
	Line Item Detail			
	Mandatory MCTA Annual Conference	1,000.00	1,000.00	1,000.00
	AGA Conferences, Seminars & Meetings	200.00	300.00	200.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Treasurer to attend MAC Conference		500.00	0.00
101-11-341-55501	Office Supplies - Treasurer	800.00	800.00	800.00
	Line Item Detail			
	Base	800.00	800.00	800.00
	Scanner	0.00	0.00	0.00
101-11-341-55506	Banking Supplies - Treasurer	800.00	800.00	800.00
	Line Item Detail			
	Check stock, scanner maint, etc	800.00	800.00	800.00
101-11-401-51101	Salary - Commissioners	247,499.20	250,022.00	250,022.00
	Line Item Detail			
	1000-001 PRESIDING COMMISSIONER	83,844.80	84,674.00	84,674.00
	1100-001 ASSOCIATE COMMISSIONER	81,827.20	82,674.00	82,674.00
	1100-002 ASSOCIATE COMMISSIONER	81,827.20	82,674.00	82,674.00
101-11-401-51201	FICA - County Commission	18,933.69	19,126.68	19,126.68
	Line Item Detail			
	Base Amount	18,933.69	19,126.68	19,126.68
101-11-401-51211	LAGERS - County Commission	20,789.92	19,751.75	19,751.75
	Line Item Detail			
	Base Amount	20,789.92	19,751.75	19,751.75
101-11-401-51221	Group Insurance, County Commission	32,109.72	39,424.08	39,424.08
101-11-401-51301	Worker's Compensation - Commission	318.89	375.03	375.03
101-11-401-52257	Legal Counsel - County Commission	72,200.00	72,200.00	72,200.00
101-11-401-53301	Training & Meetings - County Commission	9,600.00	9,600.00	9,600.00
	Line Item Detail			
	Base Amount	6,600.00	6,600.00	6,600.00
	Community leadership Chamber trip	3,000.00	3,000.00	3,000.00
101-11-401-53306	Dues & Subscriptions-County Commission	0.00	0.00	0.00
101-11-401-55501	Office Supplies - County Commission	3,600.00	3,600.00	3,600.00
101-11-401-56611	Capital - County Commission		0.00	0.00
101-12-402-51102	Salary - Public Information Officer	53,820.00	53,164.80	53,164.80
	Line Item Detail			
	1011-001 PUBLIC INFORMATION OFFICER	53,820.00	53,164.80	53,164.80
101-12-402-51201	FICA - Public Information Officer	4,117.23	4,067.11	4,067.11
	Line Item Detail			
	Base Amount	4,117.23	4,067.11	4,067.11
101-12-402-51211	LAGERS - Public Information Officer	4,520.88	3,267.96	3,267.96
	Line Item Detail			
	Base Amount	4,520.88	3,267.96	3,267.96
101-12-402-51221	Group Insurance - Public Information Off	8,068.20	9,970.08	9,970.08
	Line Item Detail			
	1011-001 PUBLIC INFORMATION OFFICER	8,068.20	9,970.08	9,970.08
101-12-402-51301	Worker's Compensation - PIO	69.34	79.75	79.75
	Line Item Detail			
	1011-001 PUBLIC INFORMATION OFFICER	69.34	79.75	79.75
101-12-411-51102	Salary - Budget Office	150,508.80	160,288.38	154,284.00
	Line Item Detail			
	Increase Deputy Budget Officer grade from 17 to 18 (Incl S&B)		6,004.38	0.00
	1003-001 BUDGET OFFICER	86,756.80	88,940.80	88,940.80
	1005-001 DEPUTY BUDGET OFFICER	63,752.00	65,343.20	65,343.20
101-12-411-51201	FICA - Budget Office	11,544.53	11,802.72	11,802.72
	Line Item Detail			
	Base Amount	11,544.53	11,802.72	11,802.72
101-12-411-51211	LAGERS - Budget Office	12,642.74	12,188.43	12,188.43
	Line Item Detail			
	Base Amount	12,642.74	12,188.43	12,188.43
101-12-411-51221	Group Insurance - Budget Office	20,677.56	21,196.92	21,196.92

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	101-12-411-51301 Worker's Compensation - Budget Office	193.92	231.42	231.42
	101-12-411-52913 Dues - Economic Development	5,000.00	5,000.00	5,000.00
	Line Item Detail			
	SBDC Membership	5,000.00	5,000.00	5,000.00
	101-12-411-55501 Office Supplies - Budget Office	800.00	800.00	800.00
	Line Item Detail			
	Base	800.00	800.00	800.00
	6 - 27" Monitors	0.00	0.00	0.00
	2 - Dual Monitor Stands	0.00	0.00	0.00
	3 - Wired soft touch keyboards	0.00	0.00	0.00
	Department White Board and Cork Board	0.00	0.00	0.00
	101-12-412-51102 Salary - Human Resources	201,968.00	180,540.30	178,230.00
	Line Item Detail			
	XXXX-XXX SENIOR HR SPECIALIST (to replace 1009-001) (incl S&B)		2,310.30	0.00
	1004-001 HUMAN RESOURCES DIRECTOR	84,198.40	86,340.80	86,340.80
	1009-001 HUMAN RESOURCES SPECIALIST	20,087.60	20,576.40	20,576.40
	1009-002 HUMAN RESOURCES SPECIALIST	37,003.20	37,658.40	37,658.40
	1010-001 ASST. HUMAN RESOURCES DIRECTOR	32,827.60	33,654.40	33,654.40
	1012-001 ADMINISTRATIVE CLERK	27,851.20	0.00	0.00
	101-12-412-51109 Vacancy Adjustment - Human Resources	-5,402.34	0.00	0.00
	101-12-412-51201 FICA - Human Resources	15,483.45	13,634.59	13,634.59
	Line Item Detail			
	Base Amount	15,483.45	13,634.59	13,634.59
	101-12-412-51211 LAGERS - Human Resources	16,922.74	14,080.17	14,080.17
	Line Item Detail			
	Base Amount	16,922.74	14,080.17	14,080.17
	101-12-412-51221 Group Insurance - Human Resources	35,742.60	28,494.96	28,494.96
	101-12-412-51301 Worker's Compensation - Human Resource	260.23	267.34	267.34
	101-12-412-51502 Drug Testing - Human Resources	4,000.00	5,000.00	4,000.00
	101-12-412-52257 Legal Counsel - Human Resources	2,000.00	2,000.00	2,000.00
	101-12-412-52921 Compensation Study - Human Resources	0.00	6,000.00	0.00
	101-12-412-52923 Recruitment Expense - Human Resources	2,000.00	2,250.00	2,250.00
	101-12-412-52924 Wellness Program - Human Resources	0.00	0.00	0.00
	101-12-412-52927 Flexible Spending Acct. - Human Resource	5,000.00	4,500.00	4,500.00
	101-12-412-52928 Benefit Plan Administration	175.00	0.00	0.00
	101-12-412-53301 Training & Meetings - Human Resources	1,050.00	1,070.00	1,070.00
	101-12-412-53302 Employee Training - Human Resources	1,400.00	1,400.00	1,400.00
	101-12-412-53306 Dues & Subscriptions - Human Resources	300.00	300.00	300.00
	101-12-412-55501 Office Supplies-Human Resources	560.00	670.00	670.00
	101-12-413-51102 Salary - Purchasing	132,870.40	154,100.23	134,284.80
	Line Item Detail			
	XXXX-XXX CONTRACT SPECIALIST + Freeze Buyer I (incl S&B) (affects		19,815.43	0.00
	xxxx-xxx CONTRACT MANAGER (Incl sal & benefits)	0.00	0.00	0.00
	1307-002 BUYER II (Amount is increase over Buyer I sal+t	0.00	0.00	0.00
	1301-001 PURCHASING DIRECTOR	64,833.60	65,488.80	65,488.80
	1303-001 BUYER I	32,437.60	32,292.00	32,292.00
	1307-001 BUYER II	35,599.20	36,504.00	36,504.00
	101-12-413-51201 FICA -Purchasing	10,191.37	10,272.79	10,272.79
	Line Item Detail			
	Base Amount	10,191.37	10,272.79	10,272.79
	101-12-413-51211 LAGERS -Purchasing	11,161.11	10,608.51	10,608.51
	Line Item Detail			
	Base Amount	11,161.11	10,608.51	10,608.51
	101-12-413-51221 Group Insurance - Purchasing	17,206.32	23,965.68	23,965.68
	101-12-413-51301 Worker's Compensation - Purchasing	171.19	201.43	201.43
	101-12-413-52257 Legal Counsel - Purchasing	250.00	250.00	250.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
101-12-413-53301	Training & Meetings - Purchasing	500.00	1,000.00	500.00
	Line Item Detail			
	MAPP & MACPP conferences	500.00	1,000.00	500.00
101-12-413-53306	Dues & Subscriptions - Purchasing	961.00	820.00	820.00
	Line Item Detail			
	Missouri Association of Public Purchasers dues	160.00	160.00	160.00
	Newsleader Subscription & Digital	196.00	40.00	40.00
	National Institute of Government Purchasers	90.00	90.00	90.00
	Amazon Prime Membership	180.00	180.00	180.00
	Mid America Council of Purchasing	125.00	100.00	100.00
	Good Morning Springfield	210.00	250.00	250.00
101-12-413-54401	Office Equip.Repair/Maint - Purchasing	23,000.00	23,000.00	23,000.00
101-12-413-55501	Office Supplies -Purchasing	0.00	0.00	0.00
101-12-413-55541	Legal Notices - Purchasing	1,750.00	1,750.00	1,750.00
101-12-413-56611	Capital -Purchasing	0.00	0.00	0.00
	Line Item Detail			
	Laptop for vendor meetings/offsite work	0.00	0.00	0.00
101-12-414-51102	Salary - General Services	179,140.00	232,347.35	194,750.40
	Line Item Detail			
	1407-002 MICROFILM OPERATOR (Incl S&B)	0.00	37,596.95	0.00
	Increase grade of 1401-001 (incl sal & ben)	0.00	0.00	0.00
	Increase grade of 1402-001 (incl sal & ben)	0.00	0.00	0.00
	Increase grade of 1405-001 (incl sal & ben)	0.00	0.00	0.00
	Increase grade of 1407-001 (incl sal & ben)	0.00	0.00	0.00
	Increase grade of 1410-001 (incl sal & ben)	0.00	0.00	0.00
	1401-001 GENERAL SERVICES MANAGER	49,192.00	51,989.60	51,989.60
	1402-001 GENERAL SERVICES COORD/MICROFI	34,975.20	40,674.40	40,674.40
	1405-001 GENERAL SERVICES CLERK	35,058.40	36,774.40	36,774.40
	1407-001 MICROFILM OPERATOR	28,267.20	29,879.20	29,879.20
	1410-001 PRESS OPERATOR/DISTRIBUTION CL	31,647.20	35,432.80	35,432.80
101-12-414-51109	Vacancy Adjustment - General Services	-4,425.67	0.00	0.00
101-12-414-51201	FICA -General Services	13,707.27	14,898.40	14,898.40
101-12-414-51211	LAGERS - General Services	14,307.24	15,385.29	15,385.29
101-12-414-51221	Group Insurance - General Services	45,741.00	50,592.60	50,592.60
101-12-414-51301	Worker's Compensation - General Services	230.81	292.12	292.12
101-12-414-53301	Training & Meetings - General Service	2,000.00	2,000.00	2,000.00
	Line Item Detail			
	Staff training on new equipment/software	2,000.00	2,000.00	2,000.00
101-12-414-54401	Equipment Maintenance-General Service	5,777.40	5,777.40	5,777.40
	Line Item Detail			
	Mail Machine Lease	5,777.40	5,777.40	5,777.40
101-12-414-55501	Office Supplies General Services	2,222.60	2,500.00	2,222.60
	Line Item Detail			
	Office Supplies	362.60	500.00	362.60
	Mail Machine Consumables	1,860.00	2,000.00	1,860.00
101-12-414-55508	Microfilm - General Services	5,000.00	7,900.00	5,000.00
	Line Item Detail			
	Microfilm Consumables		3,000.00	100.00
	Maintenance Contracts		4,900.00	4,900.00
101-12-414-55524	Print/Distribution - General Services	13,500.00	13,500.00	13,500.00
	Line Item Detail			
	Base	2,000.00	2,000.00	2,000.00
	Ricoh digital press lease estimate	11,500.00	11,500.00	11,500.00
101-25-415-51102	Salary - Pretrial	174,605.60	176,841.60	176,841.60
	Line Item Detail			
	5601-001 PRETRIAL SERVICES OFFICER - SUPERVISIC	42,120.00	43,149.60	43,149.60

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	5601-002 PRETRIAL SERVICES OFFICER - SUPERVISIC	43,357.60	44,470.40	44,470.40
	5602-001 PRETRIAL SERVICES OFFICER	41,475.20	40,372.80	40,372.80
	5603-001 PRETRIAL SERVICES - SUPERVISOR	47,652.80	48,848.80	48,848.80
	101-25-415-51109 Vacancy Adjustment - Pretrial	-9,556.45	0.00	0.00
	101-25-415-51201 FICA - Pretrial	13,361.16	13,528.38	13,528.38
Line Item Detail				
	Base Amount	13,361.16	13,528.38	13,528.38
	101-25-415-51211 LAGERS - Pretrial	14,666.88	12,362.66	12,362.66
Line Item Detail				
	Base Amount	14,666.88	12,362.66	12,362.66
	101-25-415-51221 Group Insurance - Pretrial	36,277.68	35,910.57	35,910.57
	101-25-415-51301 Worker's Compensation - Pretrial	224.97	265.26	265.26
	101-25-415-52201 Contract Services - Pretrial	75,000.00	75,000.00	75,000.00
Line Item Detail				
	Ankle Monitor Services	75,000.00	75,000.00	75,000.00
	101-25-415-55501 Office Supplies - Pretrial	600.00	600.00	600.00
	101-53-416-51102 Salary - Medical Examiner	368,056.00	436,895.02	381,555.20
Line Item Detail				
	3205-003 FORENSIC INVESTIGATOR (Incl S&B)		55,339.82	0.00
	Step Increase for Administrative Clerk (incl sal & ben)	0.00	0.00	0.00
	Step Increase for Forensic Investigator (incl sal & ben)	0.00	0.00	0.00
	Promotion from Forensic Technician to new Investigator (incl sal & ben)	0.00	0.00	0.00
	3201-001 FORENSIC PATHOLOGIST	228,945.60	234,707.20	234,707.20
	3204-001 ADMINISTRATIVE CLERK	34,205.60	35,328.80	35,328.80
	3205-001 FORENSIC INVESTIGATOR	64,220.00	66,300.00	66,300.00
	3205-002 FORENSIC INVESTIGATOR		45,219.20	45,219.20
	3206-001 FORENSIC TECHNICIAN	40,684.80	0.00	0.00
	101-53-416-51109 Vacancy Adjustment - Medical Examiner	-4,944.64	0.00	0.00
	101-53-416-51111 Salary - Part-Time, Medical Examiner	26,842.74	29,483.46	29,068.44
Line Item Detail				
	Increase 3207-502 to Grade 13 (Incl S&B)		415.02	0.00
	Increase Grade Equivalent of PT Investigator (incl sal & ber)	0.00	0.00	0.00
	Increase Grade Equivalent of PT Investigator (incl sal & ber)	0.00	0.00	0.00
	Increase Grade Equivalent of PT Investigator (incl sal & ber)	0.00	0.00	0.00
	Increase Grade Equivalent of PT Investigator (incl sal & ber)	0.00	0.00	0.00
	3207-501 MEDICOLEGAL DEATH INVESTIGATOR	4,473.79	4,844.74	4,844.74
	3207-502 MEDICOLEGAL DEATH INVESTIGATOR	4,473.79	4,844.74	4,844.74
	3207-503 MEDICOLEGAL DEATH INVESTIGATOR	4,473.79	4,844.74	4,844.74
	3207-504 MEDICOLEGAL DEATH INVESTIGATOR	4,473.79	4,844.74	4,844.74
	3207-505 MEDICOLEGAL DEATH INVESTIGATOR	4,473.79	4,844.74	4,844.74
	3207-506 MEDICOLEGAL DEATH INVESTIGATOR	4,473.79	4,844.74	4,844.74
	101-53-416-51201 FICA -Medical Examiner	30,242.63	31,412.69	31,412.69
Line Item Detail				
	Base Amount	30,242.63	31,412.69	31,412.69
	101-53-416-51211 LAGERS - Medical Examiner	30,916.70	30,142.87	30,142.87
Line Item Detail				
	Base Amount	30,916.70	30,142.87	30,142.87
	101-53-416-51221 Group Insurance - Medical Examiner	38,405.52	41,226.84	41,226.84
	101-53-416-51301 Worker's Compensation - Medical Examiner	997.98	1,253.91	1,253.91
	101-53-416-51503 Uniform Allowance - Medical Examiner	1,272.50	1,600.00	1,272.50
	101-53-416-52202 Contract Pathologist	15,000.00	23,000.00	15,000.00
Line Item Detail				
	Outside autopsy services	15,000.00	0.00	15,000.00
	Locum Tenens Coverage		13,000.00	0.00
	Consultations		10,000.00	0.00
	101-53-416-52211 Medical Malpractice Insurance	4,000.00	7,500.00	4,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	101-53-416-52232 Answering Service/Fax - Medical Examiner	7,126.00	8,000.00	7,126.00
	101-53-416-52257 Legal Counsel - Medical Examiner	1,000.00	1,000.00	1,000.00
	101-53-416-52417 Cremation Services - Medical Examiner	1,500.00	1,500.00	1,500.00
	101-53-416-53301 Training & Meetings - Medical Examiner	18,816.00	18,900.00	12,216.00
Line Item Detail				
	Base Amount	11,216.00	11,300.00	11,216.00
	Mileage	1,000.00	1,000.00	1,000.00
	NAME Conference	6,600.00	6,600.00	0.00
	101-53-416-53306 Dues & Subscriptions - Medical Examiner	4,721.60	4,750.00	4,721.60
Line Item Detail				
	Base Amount	1,221.60	1,250.00	1,221.60
	NAME Inspection & Application Fee	3,500.00	3,500.00	3,500.00
	101-53-416-54401 Equipment Maintenance-Medical Examiner	500.00	1,000.00	500.00
	101-53-416-55501 Office Supplies - Medical Examiner	3,563.00	4,000.00	3,563.00
Line Item Detail				
	Base Amount	2,563.00	3,000.00	2,563.00
	Postage & Shipping	1,000.00	1,000.00	1,000.00
	101-53-416-56611 Capital - Medical Examiner	52,765.55	36,000.00	0.00
Line Item Detail				
	Microscope	0.00	0.00	0.00
	2 Plastic tables	0.00	6,000.00	0.00
	Evidence drying cabinet	0.00	0.00	0.00
	Frigidaire 20.9 cu ft Upright Freezer	764.00	0.00	0.00
	Infinity 3MP Color Digital Microscope Camera	1,944.00	0.00	0.00
	Arrowhead Forensics Photo Table	1,895.00	0.00	0.00
	(3) Nikon Coolpix W300 Point & Shoot Camera	3,482.55	0.00	0.00
	Canon imageRUNNER Advance C3525I III Color Multifunctik	3,140.00	0.00	0.00
	Xerox WorkCentre 6027 All-In-One Color LED Fax/Printer	299.00	0.00	0.00
	(5) Dell Optiplex 7050 Desktop Computer /Monitor & Softwa	0.00	0.00	0.00
	Cisco 8861 IP Office Phone	0.00	0.00	0.00
	Isolation Autopsy Suite Completion	41,241.00	0.00	0.00
	(3) Laptops	0.00	0.00	0.00
	Office van with base tray and divider		30,000.00	0.00
	101-53-416-57714 Toxicology/Histology Fees-Med. Examiner	50,000.00	67,000.00	50,000.00
	101-53-416-57715 Transportation - Medical Examiner	16,500.00	2,000.00	16,500.00
	101-53-416-57716 Medical Waste Removal-Med. Examiner	1,000.00	4,000.00	1,000.00
	101-12-421-51102 Salary - Information Systems	1,446,739.11	1,463,426.54	1,463,426.54
Line Item Detail				
	xxxx-xxx DATABASE ADMINISTRATOR (incl sal & benefits)	0.00	0.00	0.00
	xxxx-xxx NETWORK ENGINEER (incl sal & benefits)	0.00	0.00	0.00
	1201-001 INFORMATION SYSTEMS DIRECTOR	111,924.80	114,753.60	114,753.60
	1202-001 INFORMATION SYSTEMS MANAGER	95,981.60	98,425.60	98,425.60
	1207-001 PC MAINTENANCE TECHNICIAN III	21,730.80	21,949.20	21,949.20
	1207-003 PC MAINTENANCE TECHNICIAN III	43,139.20	43,576.00	43,576.00
	1207-004 PC MAINTENANCE TECHNICIAN III	43,139.20	43,898.40	43,898.40
	1207-005 PC MAINTENANCE TECHNICIAN III	43,461.60	44,553.60	44,553.60
	1209-003 SENIOR PROGRAMMER ANALYST	68,816.80	65,488.80	65,488.80
	1209-004 SENIOR PROGRAMMER ANALYST	68,816.80	77,136.80	77,136.80
	1209-005 SENIOR PROGRAMMER ANALYST	68,816.80	70,532.80	70,532.80
	1209-006 SENIOR PROGRAMMER ANALYST	75,275.20	77,136.80	77,136.80
	1209-007 SENIOR PROGRAMMER ANALYST	81,099.20	83,137.60	83,137.60
	1211-001 COMPUTER OPERATIONS MANAGER	66,809.60	68,463.20	68,463.20
	1213-001 INFORMATION TECHNOLOGY MANAGER	46,586.80	47,756.80	47,756.80
	1214-001 NETWORK ENGINEER	56,284.80	57,688.80	57,688.80
	1215-001 SENIOR NETWORK ADMINISTRATOR	66,809.60	51,989.60	51,989.60
	1215-002 SENIOR NETWORK ADMINISTRATOR	75,275.20	77,136.80	77,136.80

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	1215-003 SENIOR NETWORK ADMINISTRATOR	63,897.60	65,488.80	65,488.80
	1216-001 IS TECHNOLOGY SERVICES COORD	52,239.20	50,835.20	50,835.20
	1217-001 HELP DESK - PC MAINT TECHNICIAN II	39,977.60	40,372.80	40,372.80
	1219-001 CYBERSECURITY NETWORK ENGINEER	67,797.60	69,513.60	69,513.60
	1506-001 GIS MANAGER	66,497.60	68,172.00	68,172.00
	1507-001 GIS SPECIALIST	28,995.20	29,728.40	29,728.40
	1507-002 GIS SPECIALIST	53,040.00	54,360.80	54,360.80
	1507-003 GIS SPECIALIST	39,780.00	40,770.60	40,770.60
	1507-004 GIS SPECIALIST	546.31	559.94	559.94
	101-12-421-51109 Vacancy Adjustment - Information Systems	-103,950.05	0.00	0.00
	101-12-421-51201 FICA -Information Systems	110,720.71	111,952.13	111,952.13
	Line Item Detail			
	Base Amount	110,720.71	111,952.13	111,952.13
	101-12-421-51211 LAGERS - Information Systems	117,470.37	111,544.52	111,544.52
	Line Item Detail			
	Base Amount	117,470.37	111,544.52	111,544.52
	101-12-421-51221 Group Insurance - Information Systems	215,070.69	238,071.02	238,071.02
	101-12-421-51301 Worker's Compensation - Information Sys	1,864.05	2,195.14	2,195.14
	101-12-421-51503 Uniform Allowance - Information Systems	750.00	750.00	750.00
	101-12-421-52228 Internet Line Charges - Information Syst	22,204.68	23,878.00	23,878.00
	Line Item Detail			
	AT&T DSL-POTS fire suppression \$125.00	2,216.88	2,364.00	2,364.00
	Mediacom Public Access \$355.90	4,120.80	4,522.00	4,522.00
	MIS \$1,825	15,867.00	16,992.00	16,992.00
	101-12-421-53301 Training & Meetings-Information Systems	3,163.82	68,640.00	3,640.00
	Line Item Detail			
	CBT Nuggets-various online technical training	1,163.82	2,640.00	2,640.00
	GIS Training	2,000.00	2,000.00	0.00
	Programmer training	0.00	2,000.00	0.00
	Microsoft Training-client and server	0.00	20,000.00	0.00
	Basic and advanced network training	0.00	20,000.00	0.00
	Cybersecurity training		10,000.00	0.00
	Genetec certifications-required to support camera and access system		1,000.00	1,000.00
	Dell/EMC backup solution		10,000.00	0.00
	Microsoft Training		0.00	0.00
	Cisco training, manuals and certificates		0.00	0.00
	Miscellaneous manuals and training		1,000.00	0.00
	101-12-421-54401 Maintenance - Information Systems	521,797.32	573,252.89	528,261.89
	Line Item Detail			
	Financial software support - Eden	49,753.28	50,753.14	50,753.14
	Time and Attendance	8,045.06	8,286.41	8,286.41
	MS SQL w/SA cores Jail & Financial 8 total	9,057.35	14,069.76	14,069.76
	RSA software support - GR	14,827.40	13,173.60	13,173.60
	MS Windows SA contract	50,694.25	44,964.63	44,964.63
	MS System Configuration SA contract	15,024.80	23,310.00	23,310.00
	MS Exchange-email	31,500.00	32,781.60	32,781.60
	Encryption for email	2,016.00	2,123.52	2,132.52
	Mobility and Intune for email	1,729.60	812.88	812.88
	MS O365 G3-Teams	1,200.00	7,498.32	7,498.32
	MS CIS Datacenter SA contract 64 ea through 9-30-2023	0.00	0.00	0.00
	MS CIS Datacenter SA contract 64 ea through 9-30-2022	0.00	16,435.17	16,435.17
	MS Visio 5 each	0.00	707.40	707.40
	Webex	1,130.88	0.00	0.00
	Interact - MSA - Jail tracker	27,099.97	28,454.97	28,454.97
	Niche - City of Springfield	50,400.00	50,400.00	50,400.00
	UPS support	16,862.23	15,500.00	15,500.00

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	Fire system support/monitoring	4,000.00	4,000.00	4,000.00
	Air conditioning support	6,106.00	6,106.00	6,106.00
	Server hardware/software other	7,200.00	7,200.00	7,200.00
	Vmware	31,212.46	16,800.00	16,800.00
	Vmware Workstation Pro	0.00	200.00	200.00
	EMC disc storage/back up, data domain, Networker	0.00	0.00	0.00
	Data Domain, Networker	19,750.89	18,472.57	18,472.57
	Miscellaneous Programmer software support	14,508.56	17,000.00	17,000.00
	Hardware/peripheral repair and replacements	20,000.00	20,000.00	10,000.00
	ESRI	4,381.02	4,431.68	4,431.68
	Cisco umbrella antivirus	15,000.00	15,000.00	15,000.00
	Work order and asset software support	3,823.57	4,287.59	4,287.59
	Surveillance system software/support camera hardware	5,000.00	5,000.00	5,000.00
	DSX software/hardware support access card	4,701.00	915.00	915.00
	SSL Wildcard LAN certificate, domain name, .GOV registra	1,500.00	1,500.00	1,500.00
	Cerberus FTP	750.00	750.00	750.00
	Autocad subscription/support	1,896.64	2,136.20	2,136.20
	HR DBSquared support, CivicHR	8,199.30	8,533.00	8,533.00
	Redhat software support	550.00	550.00	550.00
	Adobe Software Subscription	2,543.31	2,774.52	2,774.52
	MS Data Center SA	0.00	0.00	0.00
	Blade server support	0.00	0.00	0.00
	Isilon Expansion support	0.00	0.00	0.00
	End of Life for MS Office	60,333.75	60,333.75	60,333.75
	Sophos Endpoint Antivirus Protection-5 year	0.00	2,079.00	2,079.00
	SecureLink, log and event manager	0.00	0.00	0.00
	SolarWinds log and event manager	8,000.00	7,912.18	7,912.18
	Network supplies	0.00	0.00	0.00
	EMC Back up supplies/magnetic tape/support	8,000.00	8,000.00	8,000.00
	Vendor labor and consult costs	15,000.00	50,000.00	15,000.00
101-12-421-54405	Telephone Maintenance - Information Syst	116,495.00	121,517.46	116,495.00
	Line Item Detail			
	Cisco phone and network support \$69,035.40	77,000.00	70,067.85	70,067.85
	Webex moved from 54401		2,913.60	2,913.60
	Veriphy phone tracking/reporting software	1,550.00	2,025.00	2,025.00
	Informacast software	5,795.00	6,146.01	6,146.01
	SecureLink, log and event manager	12,000.00	12,000.00	12,000.00
	Network supplies	12,150.00	13,365.00	13,365.00
	Repair or replacement of phone equipment	0.00	0.00	0.00
	Hardware; Telephones, A/Ps, projectors repair and replacer	8,000.00	15,000.00	9,977.54
101-12-421-55501	Office Supplies - Information Systems	1,500.00	1,500.00	1,500.00
	Line Item Detail			
	Miscellaneous Office supplies	1,500.00	1,500.00	1,500.00
101-12-421-55505	Computer Supplies - Information Systems	5,000.00	6,000.00	5,000.00
	Line Item Detail			
	Miscellaneous IS stock/inventory	2,000.00	3,000.00	2,000.00
	IS Supplies	3,000.00	3,000.00	3,000.00
101-12-421-56612	Equipment - Information Systems	82,656.00	125,746.00	0.00
	Line Item Detail			
	Cisco switch/fiber modules	0.00	0.00	0.00
	Password Management Solution	0.00	0.00	0.00
	KVM switch replacements	0.00	0.00	0.00
	Desktop computer replacements, 5 year phase. Not includi	42,350.00	40,800.00	0.00
	Large format scanner-GIS	0.00	0.00	0.00
	Laptop replacements for non-rugged laptops	0.00	25,000.00	0.00
	MedEx - (5) Dell Optiplex 7050 Desktop Computer /Monitor	34,330.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	MedEx - Cisco 8861 IP Office Phone	2,976.00	0.00	0.00
	MedEx - (3) Laptops	3,000.00	0.00	0.00
	RSA for campus wide MFA		59,946.00	0.00
101-12-421-56613	Telecommunications - Information Syst	10,000.00	10,000.00	0.00
Line Item Detail				
	New expansion and additions to telecommunication system	10,000.00	10,000.00	0.00
101-41-431-51102	Salary - Emergency Management	436,176.00	478,681.15	442,114.40
Line Item Detail				
	Increase Administrative Services Manager to Grade 13 (Incl S&B)		11,226.62	0.00
	Increase Emer. Mgmt Specialist-Logistics to Grade 13 (Incl S&B)		7,447.44	0.00
	Increase Emer. Mgmt Specialist-Planning to Grade 13 (Incl S&B)		7,447.44	0.00
	Increase Emer. Mgmt Specialist-Exercise/Trng to Grade 13 (Incl S&B)		7,894.29	0.00
	Increase Administrative Assistant to Grade 8 (Incl S&B)		2,550.96	0.00
1218-001	SYSTEMS ADMINISTRATOR	51,469.60	51,989.60	51,989.60
3001-001	EMERGENCY MANAGEMENT DIRECTOR	94,848.00	97,240.00	97,240.00
3003-001	ASSISTANT DIRECTOR	59,155.20	60,642.40	60,642.40
3004-001	OFFICE MANAGER	36,670.40	37,596.00	37,596.00
3005-001	EMERGENCY MNGT SPECIALIST- LOGISTICS	38,407.20	37,658.40	37,658.40
3006-001	EMERGENCY PLANNING SPECIALIST	40,175.20	37,658.40	37,658.40
3006-002	EMERGENCY PLANNING SPECIALIST - EXER	37,284.00	39,988.00	39,988.00
3009-001	PUBLIC INFORMATION OFFICER	50,710.40	51,220.00	51,220.00
3010-001	ADMINISTRATIVE SECRETARY	27,456.00	28,121.60	28,121.60
101-41-431-51109	Vacancy Adjustment - Emergency Mgmt	-52,008.58	0.00	0.00
101-41-431-51201	FICA - Emergency Management	33,381.24	33,821.74	33,821.74
Line Item Detail				
	Base	33,381.24	33,821.74	33,821.74
101-41-431-51211	LAGERS -Emergency Management	36,638.78	34,927.03	34,927.03
Line Item Detail				
	Base	36,638.78	34,927.03	34,927.03
101-41-431-51221	Group Insurance - Emergency Management	71,677.08	77,827.32	77,827.32
101-41-431-51301	Workmen's Comp.- Emergency Managemer	8,559.40	10,634.49	10,634.49
101-41-431-51503	Uniform Allowance - Emergency Manageme	1,250.00	1,600.00	1,250.00
101-41-431-52212	Building & Liablility Insurance OEM	20,050.00	24,000.00	20,050.00
101-41-431-52221	Utilities - Emergency Management	45,000.00	48,000.00	45,000.00
101-41-431-52225	Telephone - Emergency Management	21,000.00	21,000.00	21,000.00
Line Item Detail				
	Base amount	16,680.00	16,680.00	16,680.00
	Mobile Comm (2 @ \$60, 5 @ \$40, 2 @ \$20)	4,320.00	4,320.00	4,320.00
101-41-431-52247	EMAP On-Site Assessment	25,000.00	1,000.00	0.00
101-41-431-52248	Exercises - Emergency Management	1,650.00	2,800.00	1,650.00
101-41-431-52249	Public Education - Emergency Management	1,950.00	2,578.00	1,950.00
101-41-431-52250	CERT Community Response - Emerg Mgmt	0.00	2,500.00	0.00
101-41-431-52257	Legal Counsel - Emergency Management	500.00	500.00	500.00
101-41-431-53301	Training & Meetings-Emergency Manageme	1,110.00	5,350.00	1,110.00
Line Item Detail				
	Base amount to continue certifications	0.00	0.00	0.00
	EMI Training	310.00	550.00	310.00
	SEMA Conference	800.00	800.00	800.00
	MOEMA	0.00	0.00	0.00
	Crestron training for two IT	0.00	0.00	0.00
	Per diem and mileage		4,000.00	0.00
101-41-431-53306	Dues & Subscriptions - Emergency Mgmt.	740.00	760.00	760.00
101-41-431-54401	Office Equip.Maint. - Emergency Mgmt.	59,790.00	69,090.00	59,790.00
Line Item Detail				
	Base amount	58,290.00	67,590.00	58,290.00
	Radio Maintenance	1,500.00	1,500.00	1,500.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
101-41-431-54402	Computer Maintenance - OEM	51,130.00	52,928.00	51,130.00
Line Item Detail				
	Computer maintenance	37,330.00	38,637.44	37,330.00
	Audiovisual and low voltage maintenance	13,800.00	14,290.56	13,800.00
101-41-431-54406	Other Maintenance - Emergency Mgmt.	17,000.00	17,000.00	17,000.00
101-41-431-55501	Office Supplies - Emergency Management	3,500.00	2,000.00	2,000.00
101-41-431-55521	Postage - Emergency Management	250.00	250.00	250.00
101-41-431-55524	Printing - Emergency Management	750.00	750.00	750.00
101-41-431-56611	Capital - Emergency Management	0.00	73,722.00	0.00
Line Item Detail				
	Truck with tow package, graphics and warning equip	0.00	0.00	0.00
	Matrix Switcher Core	0.00	0.00	0.00
	Video Wall Projector Upgrade	0.00	0.00	0.00
	Matrix Card and Voyager Box Replacement	0.00	0.00	0.00
	Technology Replacement - Balance of	0.00	0.00	0.00
	Outdoor Warning System	0.00	0.00	0.00
	Integrated Public Alert & Warning System	0.00	0.00	0.00
	Laptop	0.00	0.00	0.00
	Polycom video conferencing system	0.00	0.00	0.00
	Dashboard server	0.00	0.00	0.00
	PSC: Logs and dorm infill, room 112, chair rail	0.00	0.00	0.00
	A/V System: Full System Replacement Lease Program	0.00	0.00	0.00
	Federal Signal Commander One Virtual Software	0.00	0.00	0.00
	Crew Cab Pull Vehicle - Requested through CARES Act Sul	0.00	0.00	0.00
	Telepressconference Equipment Refresh in Policy Room - f	0.00	0.00	0.00
	Net Watch (Genetec door controllers & software)	0.00	0.00	0.00
	Chevy Silverado 1500 (replace Impala)		31,490.00	0.00
	Chevy Colorado (replace Durango)		34,532.00	0.00
	CIC computer replacements		2,700.00	0.00
	Staff computer replacements		5,000.00	0.00
101-41-431-57715	Purchases for Resale	250.00	250.00	250.00
101-41-431-58812	Domestic Preparedness - Emergency Mgmt	6,000.00	6,000.00	6,000.00
101-41-431-58813	Mitigation Grant	2,857.34	0.00	0.00
101-41-431-58818	WMD RHSOC	20,232.20	15,245.00	15,245.00
Line Item Detail				
	Base amount	20,232.20	15,245.00	15,245.00
101-41-431-58819	District O Recycling Grant	9,900.00	0.00	0.00
101-41-432-51102	Salary - Pre-Disaster EMO	37,284.00	45,775.13	38,240.80
Line Item Detail				
	Increase Emer. Mgmt Specialist-Planning to Grade 13 (Incl S&B)		7,534.33	0.00
3008-001	EMERGENCY MGT SPECIALIST	37,284.00	38,240.80	38,240.80
101-41-432-51109	Vacancy Adjustment - PreDisaster EMO	-4,300.00	0.00	0.00
101-41-432-51201	FICA - Pre-Disaster EMO	2,853.76	2,925.42	2,925.42
Line Item Detail				
	Base	2,853.76	2,925.42	2,925.42
101-41-432-51211	LAGERS - Pre-Disaster EMO	3,131.86	3,021.02	3,021.02
Line Item Detail				
	Base	3,131.86	3,021.02	3,021.02
101-41-432-51221	Group Insurance - PreDisaster EMO	12,603.96	14,111.28	14,111.28
101-41-432-51301	Worker's Compensation-PreDisaster EMO	1,152.92	1,453.15	1,453.15
101-41-432-51503	Uniform Allowance - Pre-Disaster EMO	100.00	100.00	100.00
101-41-432-52201	Contract Labor - Pre-Disaster EMO	9,000.00	9,000.00	9,000.00
101-41-432-52225	Telephone - Pre-Disaster EMO	1,000.00	700.00	700.00
101-41-432-53301	Training & Meetings - Pre-Disaster EMO	1,555.00	975.00	975.00
101-41-432-55501	Supplies - Pre-Disaster EMO	700.00	700.00	700.00
101-41-432-56611	Equipment - Pre-Disaster EMO	1,500.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Technology-Equipment PreDisaster	1,500.00	0.00	0.00
101-13-441-51102	Salary - County Administrator	157,991.60	167,698.48	162,019.00
	Line Item Detail			
	Increase Executive Assistant to Grade 12 (Incl S&B)		3,597.80	0.00
	Freeze Secretary I and replace with Secretary II (Incl S&B)		2,081.68	0.00
1014-001	EXECUTIVE ASSISTANT	37,221.60	38,178.40	38,178.40
1015-001	SECRETARY I	28,246.40	28,984.80	28,984.80
1601-001	COUNTY ADMINISTRATOR	92,523.60	94,855.80	94,855.80
101-13-441-51201	FICA-County Administrator	12,113.90	12,394.46	12,394.46
	Line Item Detail			
	Base	12,113.90	12,394.46	12,394.46
101-13-441-51211	LAGERS - County Administrator	13,271.29	12,799.50	12,799.50
	Line Item Detail			
	Base	13,271.29	12,799.50	12,799.50
101-13-441-51221	Group Insurance -County Administrator	22,227.24	25,749.57	25,749.57
101-13-441-51301	Worker's Compensation - County Admin	203.56	243.03	243.03
101-13-441-53301	Training & Meetings-County Administrator	4,105.00	4,105.00	4,105.00
	Line Item Detail			
	Community leadership Chamber trip	3,000.00	3,000.00	3,000.00
	State Conference	700.00	700.00	700.00
	Good Morning Springfield	250.00	250.00	250.00
	Future of Water Conference	80.00	80.00	80.00
	Summer Gala	0.00	0.00	0.00
	Salute to MO	40.00	40.00	40.00
	Annual Membership Luncheon	35.00	35.00	35.00
101-13-441-53306	Dues & Subscriptions - County Admin	819.00	819.00	819.00
	Line Item Detail			
	APA Membership	375.00	375.00	375.00
	MO Chapter Dues	94.00	94.00	94.00
	AICP	175.00	175.00	175.00
	Nat'l Assn of County Administrators	175.00	175.00	175.00
101-13-441-56611	Capital - County Administrator		0.00	0.00
101-13-442-51102	Salary - Building Operations	727,916.80	746,210.20	746,210.20
	Line Item Detail			
	Promote Custodian to new Custodian II (incl sal & ben)	0.00	0.00	0.00
	Promote HVAC Mechanic to new Maint Mech IV (incl sal & I	0.00	0.00	0.00
	Promote HVAC Mechanic to new Maint Mech IV (incl sal & I	0.00	0.00	0.00
	Promote Maint Mech I to Maint Mech II (incl sal & ben)	0.00	0.00	0.00
	Promote Electrician to new Maint Mech IV (incl sal & ben)	0.00	0.00	0.00
	Promote Maint Mech II to Maint Mech III	0.00	0.00	0.00
	XXXX-XXX CUSTODIAN	0.00	0.00	0.00
1801-001	BUILDING OPERATIONS SUPERINTEN	64,688.00	66,300.00	66,300.00
1802-001	ASSISTANT SUPERINTENDENT	52,239.20	53,560.00	53,560.00
1803-002	CUSTODIAN	23,847.20	24,460.80	24,460.80
1803-003	CUSTODIAN	23,514.40	24,076.00	24,076.00
1803-005	CUSTODIAN	25,376.00	0.00	0.00
1803-006	CUSTODIAN	26,488.80	27,154.40	27,154.40
1803-007	CUSTODIAN	23,847.20	24,460.80	24,460.80
1803-008	CUSTODIAN	24,606.40	25,230.40	25,230.40
1803-009	CUSTODIAN	24,606.40	24,856.00	24,856.00
1803-010	CUSTODIAN	24,200.80	24,856.00	24,856.00
1803-011	CUSTODIAN	23,337.60	23,566.40	23,566.40
1803-012	CUSTODIAN	24,200.80	24,856.00	24,856.00
1804-001	COORDINATOR, ADMINISTRATIVE	34,455.20	35,328.80	35,328.80
1808-001	HVAC MECHANIC	38,407.20	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	1808-002 HVAC MECHANIC	36,202.40	0.00	0.00
	1809-001 CUSTODIAN II		27,196.00	27,196.00
	1810-001 MAINTENANCE MECHANIC I	30,794.40	0.00	0.00
	1813-001 ELECTRICIAN	48,006.40	0.00	0.00
	1901-001 MAINTENANCE MECHANIC II	33,280.00	33,779.00	33,779.00
	1901-002 MAINTENANCE MECHANIC II	32,947.20	34,788.00	34,788.00
	1901-003 MAINTENANCE MECHANIC II	0.00	0.00	0.00
	1901-006 MAINTENANCE MECHANIC II		32,292.00	32,292.00
	1902-001 MAINTENANCE MECHANIC III	39,499.20	0.00	0.00
	1902-002 MAINTENANCE MECHANIC III	37,221.60	38,178.40	38,178.40
	1902-003 MAINTENANCE MECHANIC III	36,150.40	37,055.20	37,055.20
	1902-004 MAINTENANCE MECHANIC III		34,892.00	34,892.00
	1903-004 MAINTENANCE MECHANIC IV		40,570.40	40,570.40
	1903-005 MAINTENANCE MECHANIC IV		38,792.00	38,792.00
	1903-006 MAINTENANCE MECHANIC IV		49,961.60	49,961.60
	101-13-442-51109 Vacancy Adjustment - Building Operations	-43,739.25	0.00	0.00
	101-13-442-51111 Salary - Part-Time, Building Operations	11,034.40	11,871.60	11,871.60
	Line Item Detail			
	1899-501 PART TIME / INTERN / TEMP.	11,034.40	11,871.60	11,871.60
	101-13-442-51201 FICA - Building Operations.	56,549.68	57,993.26	57,993.26
	Line Item Detail			
	Base Amount	56,549.68	57,993.26	57,993.26
	101-13-442-51211 LAGERS-Building Operations	60,930.15	58,012.08	58,012.08
	Line Item Detail			
	Base Amount	60,930.15	58,012.08	58,012.08
	101-13-442-51221 Group Insurance - Building Operations	184,979.64	189,421.05	189,421.05
	101-13-442-51301 Worker's Compensation - Building Ops	23,100.96	28,958.72	28,958.72
	101-13-442-52202 Contractual Services - Building Ops	9,000.00	7,500.00	7,500.00
	101-13-442-52237 Chemicals Disposal - Building Operations	0.00	0.00	0.00
	101-13-442-53301 Training & Meetings-Building Operations	2,000.00	4,000.00	2,000.00
	101-13-442-54408 Courthouse - Base	20,150.00	20,150.00	20,150.00
	Line Item Detail			
	Base amount	20,000.00	20,000.00	20,000.00
	AED Maintenance Contract	150.00	150.00	150.00
	Lawn Care	0.00	0.00	0.00
	101-13-442-54411 Jail - Base	130,075.00	80,075.00	80,075.00
	Line Item Detail			
	Base amount	130,000.00	80,000.00	80,000.00
	AED Maintenance Contract	75.00	75.00	75.00
	Lawn Care	0.00	0.00	0.00
	101-13-442-54412 Jail - Special Projects		0.00	0.00
	101-13-442-54413 933 Robberson - Base	3,785.00	3,785.00	3,785.00
	Line Item Detail			
	Base amount	3,710.00	3,710.00	3,710.00
	AED Maintenance Contract	75.00	75.00	75.00
	Lawn Care	0.00	0.00	0.00
	101-13-442-54417 Elevator Maintenance	3,000.00	3,000.00	3,000.00
	101-13-442-54418 Justice Center Elevator Maintenance	12,000.00	12,000.00	12,000.00
	101-13-442-54419 Archives Building - Base	3,575.00	3,575.00	3,575.00
	Line Item Detail			
	Base amount	3,500.00	3,500.00	3,500.00
	AED Maintenance Contract	75.00	75.00	75.00
	Lawn Care	0.00	0.00	0.00
	101-13-442-54422 Asbestos Removal - Building Operations		0.00	0.00
	101-13-442-54423 Juvenile Building-Base	18,075.00	18,075.00	18,075.00
	Line Item Detail			

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Base amount	18,000.00	18,000.00	18,000.00
	AED Maintenance Contract	75.00	75.00	75.00
	Lawn Care	0.00	0.00	0.00
101-13-442-54425	Other Buildings - Base	4,000.00	4,000.00	4,000.00
101-13-442-54426	Judicial Courts Building - Base	30,075.00	30,075.00	30,075.00
Line Item Detail				
	Base amount	30,000.00	30,000.00	30,000.00
	AED Maintenance Contract	75.00	75.00	75.00
	Lawn Care	0.00	0.00	0.00
101-13-442-54428	Judicial Courts Building Elevator Maint	11,066.00	11,066.00	11,066.00
101-13-442-54429	Cox Building - Base		0.00	0.00
101-13-442-54432	Public Safety Center (PSC) - Base	9,880.00	9,880.00	9,880.00
Line Item Detail				
	Base amount	7,730.00	7,730.00	7,730.00
	AED Maintenance Contract	150.00	150.00	150.00
	Lawn Care	2,000.00	2,000.00	2,000.00
101-13-442-54434	Public Safety Center (PSC) Elevator Main	1,200.00	1,200.00	1,200.00
101-13-442-54435	Morgue - Base	8,075.00	8,075.00	8,075.00
Line Item Detail				
	Base amount	8,000.00	8,000.00	8,000.00
	AED Maintenance Contract	75.00	75.00	75.00
	Lawn Care	0.00	0.00	0.00
101-13-442-54436	Morgue - Special Projects	0.00	0.00	0.00
101-13-442-54442	Operations Center - Base	0.00	0.00	0.00
Line Item Detail				
	Base amount	0.00	0.00	0.00
	Lawn Care	0.00	0.00	0.00
101-13-442-54444	Tefft - Base	0.00	0.00	0.00
101-13-442-55501	Office Supplies - Building Operations	1,500.00	2,000.00	2,000.00
101-13-442-55551	Janitor Supplies - Historic Courthouse	16,000.00	16,000.00	16,000.00
101-13-442-55552	Janitor Supplies - 933 Robberson	1,500.00	1,500.00	1,500.00
101-13-442-55555	Janitor Supplies - Juvenile	6,000.00	6,000.00	6,000.00
101-13-442-55556	Janitor Supplies - Justice Center	9,500.00	5,000.00	5,000.00
101-13-442-55557	Janitor Supplies - Archives	600.00	600.00	600.00
101-13-442-55558	Janitor Supplies - Judicial Building	15,237.00	15,237.00	15,237.00
101-13-442-55559	Janitor Supplies - PSC	1,500.00	1,500.00	1,500.00
101-13-442-55563	Janitorial Supplies - Morgue	800.00	800.00	800.00
101-13-442-55564	Janitorial Supplies - Cox Tower	1,500.00	1,500.00	1,500.00
101-13-442-55565	Janitorial Supplies - Operations Center	0.00	0.00	0.00
101-13-442-55566	Janitorial Supplies - Tefft	0.00	0.00	0.00
101-13-442-55569	Janitorial Supplies - Other Buildings	500.00	500.00	500.00
101-13-442-55595	Safety Supplies - Building Operations	2,000.00	2,000.00	2,000.00
101-13-442-55596	Small Tools - Building Operations	2,850.00	6,000.00	6,000.00
101-13-442-56611	Building Operations - Capital	0.00	0.00	0.00
Line Item Detail				
	CMMS Software Start up Cost	0.00	0.00	0.00
101-42-444-51102	Salary - Resource Mgmt	917,438.60	1,150,295.68	939,876.60
Line Item Detail				
	Increase Code Compliance Officer to Grade 14 (Incl S&B)		7,298.49	0.00
	xxxx-xxx CODE ENFORCEMENT OFFICER (Incl S&B)		49,830.44	0.00
	xxxx-xxx ASSISTANT BUILDING OFFICIAL (Incl S&B)		60,811.26	0.00
	1606-001 BUILDING INSPECTOR II (Incl S&B)		49,830.44	0.00
	1609-001 OFFICE COORDINATOR (Incl S&B)		42,648.45	0.00
	xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl	0.00	0.00	0.00
	xxxx-xxx Promote Building Inspector II to Bldg Insp III (incl	0.00	0.00	0.00
	XXXX-XXX CODE ENFORCEMENT (ASST.)	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	1501-001 PLANNING & ZONING DIRECTOR	75,628.80	75,275.20	75,275.20
	1502-001 PLANNER	43,139.20	43,898.40	43,898.40
	1502-002 PLANNER	43,461.60	44,553.60	44,553.60
	1505-001 SENIOR PLANNER	64,355.20	65,988.00	65,988.00
	1507-003 GIS SPECIALIST	13,260.00	13,590.20	13,590.20
	1511-001 PLANNING TECHNICIAN	28,758.60	29,484.00	29,484.00
	1603-001 CHIEF BUILDING OFFICIAL	79,695.20	80,194.40	80,194.40
	1606-002 BUILDING INSPECTOR II	44,231.20	0.00	0.00
	1606-003 BUILDING INSPECTOR II	45,853.60	0.00	0.00
	1610-001 BUILDING INSPECTOR III	56,139.20	57,543.20	57,543.20
	1610-002 BUILDING INSPECTOR III	49,836.80	51,095.20	51,095.20
	1610-003 BUILDING INSPECTOR III		48,131.20	48,131.20
	1610-004 BUILDING INSPECTOR III		48,848.80	48,848.80
	1611-001 DIRECTOR OF RESOURCE MGT	117,312.00	120,286.40	120,286.40
	1612-001 CODE COMPLIANCE OFFICER	40,279.20	41,288.00	41,288.00
	1614-001 PERMIT TECHNICIAN	32,437.60	33,280.00	33,280.00
	1614-002 PERMIT TECHNICIAN	31,980.00	32,749.60	32,749.60
	1614-003 PERMIT TECHNICIAN	33,446.40	34,288.80	34,288.80
	1614-004 PERMIT TECHNICIAN	32,437.60	32,052.80	32,052.80
	2026-002 PROJECT MANAGER	85,186.40	87,328.80	87,328.80
	101-42-444-51109 Vacancy Adjustment - Resource Mgmt	-51,373.28	0.00	0.00
	Line Item Detail			
	Base vacancy	-51,373.28	0.00	0.00
	101-42-444-51111 Salary - Part-Time, Resource Mgmt	56,174.35	22,563.01	22,563.01
	Line Item Detail			
	1505-501 SENIOR PLANNER, PT	34,158.80	0.00	0.00
	1602-501 ADMINISTRATIVE ASSISTANT, P.T.	22,015.55	22,563.01	22,563.01
	101-42-444-51201 FICA - Resource Mgmt	74,520.41	73,626.61	73,626.61
	Line Item Detail			
	Base amount	74,520.41	73,626.61	73,626.61
	101-42-444-51211 LAGERS - Resource Mgmt	75,238.10	73,868.70	73,868.70
	Line Item Detail			
	Base amount	75,238.10	73,868.70	73,868.70
	101-42-444-51221 Group Insurance - Resource Mgmt	160,960.55	195,280.68	195,280.68
	101-42-444-51301 Worker's Compensation - Resource Mgmt	13,064.44	15,974.91	15,974.91
	101-42-444-52257 Legal Counsel - Resource Mgmt	10,000.00	10,000.00	10,000.00
	101-42-444-52267 Recording Fees - Resource Mgmt	250.00	250.00	250.00
	101-42-444-53301 Training & Meetings - Resource Mgmt	0.00	0.00	0.00
	101-42-444-55501 Office Supplies - Resource Mgmt	6,000.00	6,000.00	6,000.00
	101-42-444-55541 Legal Publication - Resource Mgmt	140.00	140.00	140.00
	101-42-444-55542 Legal Publications-Applicant - RM	1,860.00	1,860.00	1,860.00
	101-42-444-55595 Safety Supplies - Resource Management	2,500.00	2,500.00	2,500.00
	101-42-444-56611 Capital - Resource Mgmt	0.00	43,500.00	0.00
	Line Item Detail			
	Replacement Vehicle	0.00	35,000.00	0.00
	New employee workstations (2)	0.00	4,000.00	0.00
	Desk & Chair for new staff (2)	0.00	4,500.00	0.00
	Replace Ricoh scanner/printer/copier		0.00	0.00
	101-42-444-57722 Code Enforcement - Resource Mgmt	42,750.00	42,750.00	42,750.00
	101-42-444-58801 Planning Commission - Resource Mgmt	3,600.00	3,600.00	3,600.00
	101-13-501-53313 Fuel - Environmental	4,200.00	4,700.00	4,200.00
	101-13-501-53315 Fuel - Emergency Management	2,100.00	2,100.00	2,100.00
	101-13-501-53317 Fuel - Building Regulations	7,200.00	6,900.00	6,900.00
	101-13-501-53318 Fuel - Prosecuting Attorney	1,500.00	1,000.00	1,000.00
	101-13-501-53319 Fuel - Juvenile	1,900.00	1,000.00	1,000.00
	101-13-501-53321 Fuel & Maintenance - PA Title IV-D	100.00	200.00	100.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	101-13-501-53324 Fuel - Sheriff	171,200.00	173,400.00	171,200.00
	101-13-501-53327 Fuel - Public Administrator	400.00	600.00	400.00
	101-13-501-53328 Fuel - Medical Examiner	400.00	800.00	400.00
	101-13-501-53331 Fuel - Building Operations	2,000.00	2,900.00	2,000.00
	101-13-502-52242 Contract Vehicle Operation	66,800.00	67,741.00	66,800.00
	101-13-502-53313 Maintenance - Environmental	1,200.00	1,200.00	1,200.00
	101-13-502-53315 Maintenance - Emergency Mgmt	2,100.00	2,100.00	2,100.00
	101-13-502-53317 Maintenance - Building Regulations	3,500.00	2,500.00	2,500.00
	101-13-502-53318 Maintenance - Prosecuting Atty	1,100.00	1,100.00	1,100.00
	101-13-502-53319 Maintenance - Juvenile	1,300.00	1,000.00	1,000.00
	101-13-502-53324 Maintenance - Sheriff	125,000.00	100,000.00	100,000.00
	101-13-502-53327 Maintenance - Public Administrator	400.00	400.00	400.00
	101-13-502-53328 Maintenance - Medical Examiner	300.00	300.00	300.00
	101-13-502-53331 Maintenance - Building Operations	2,500.00	2,900.00	2,500.00
	101-13-502-53399 Parts Supply - Sheriff	1,500.00	1,500.00	1,500.00
	101-13-503-53313 Incident - Environmental	0.00	0.00	0.00
	101-13-503-53317 Incident - Building Regulations	0.00	0.00	0.00
	101-13-503-53318 Incident - Prosecuting Atty	0.00	0.00	0.00
	101-13-503-53319 Incident - Juvenile	0.00	0.00	0.00
	101-13-503-53324 Incident - Sheriff	75,000.00	75,000.00	75,000.00
	101-13-504-56611 Capital - Vehicle Service Center	0.00	0.00	0.00
	101-51-511-52811 Administrative Services - Health Dept.	1,191,352.00	1,290,115.08	1,191,352.00
	101-14-521-51401 Unemployment Insurance - GR	17,000.00	30,000.00	30,000.00
	101-14-521-52211 Liability Insurance	170,000.00	230,800.00	170,000.00
	Line Item Detail			
	Excess Liability Insurance	170,000.00	128,000.00	128,000.00
	Cyber Liability Insurance		17,800.00	17,800.00
	Reserve for settlements and repairs		85,000.00	24,200.00
	101-14-521-52212 Building & Liability Insurance	112,188.41	154,800.00	154,800.00
	Line Item Detail			
	Base amount	111,236.65	125,000.00	125,000.00
	7th and 8th floor Cox Tower	535.88	600.00	600.00
	10th floor Cox Tower	415.88	500.00	500.00
	Agent Fees		28,700.00	28,700.00
	101-14-521-52221 Utilities	815,000.00	400,165.00	400,165.00
	101-14-521-52225 Telephone - GR	38,576.00	38,576.00	38,576.00
	Line Item Detail			
	Base amount	23,726.00	23,726.00	23,726.00
	3/4 of phone and internet in Cox Tower	14,850.00	14,850.00	14,850.00
	101-14-521-52226 Mobile Communication	96,996.04	89,243.88	89,963.88
	Line Item Detail			
	Budget (1 @ \$60, 1 @ \$40)	1,200.00	1,200.00	1,200.00
	Building Ops (2 @ \$60, 1 @ \$40, 19 @ \$20)	6,480.00	6,480.00	6,480.00
	Building Regs (5 @ \$40)	2,400.00	2,400.00	2,400.00
	Building Regs (Verizon - 4 MiFi)	1,921.44	1,920.48	1,920.48
	Collector (1 @ \$60)			720.00
	Collector (Verizon - cell)	759.48	480.12	480.12
	Collector (Verizon - MiFi)	480.12	480.12	480.12
	County Admin (Exec - 1 @ \$20)	240.00	240.00	240.00
	Courts (Verizon - 2 cells)	798.00	564.24	564.24
	Environmental (5 @ \$40, Verizon cell)	0.00	0.00	0.00
	Environmental (6 @ \$40)	2,880.00	0.00	0.00
	Environmental (Verizon - 4 MiFi)	1,921.44	0.00	0.00
	Gen Services (1 @ \$40, 3 @ \$20)	772.00	1,200.00	1,200.00
	HR (1 @ \$60, 2 @ \$40, 1 @ \$20)	1,920.00	1,920.00	1,920.00
	IS (6 @ \$60, 4 @ \$40)	6,240.36	6,240.00	6,240.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	IS (Verizon - cell)		480.12	480.12
	Jail (8 @ \$60, 10 @ \$40, 7 @ \$20)	12,240.00	12,240.00	12,240.00
	Juvenile (Verizon - 2 cells)	0.00	0.00	0.00
	Juvenile (Verizon - 6 cells)	1,819.50	1,395.00	1,395.00
	Med Exam (2 @ \$60, 1 @ \$40)	1,920.00	1,920.00	1,920.00
	OEM (2 @ \$60, 5 @ \$40, 2 @ \$20)	0.00	0.00	0.00
	P&Z (1 @ \$60)	720.00	720.00	720.00
	PA - Title IV-D (1 @ \$60, 4 @ \$20)	1,680.00	0.00	0.00
	PA (5 @ \$60, 3 @ \$40, 6 @ \$20), Verizon cell	6,877.74	6,480.00	6,480.00
	PA (Verizon - cell)		0.00	0.00
	PIO (Verizon - cell)	639.48	548.64	548.64
	Pre Trial (1 @ 40, 3 @ \$20)	1,200.00	1,200.00	1,200.00
	Public Admin (Verizon - cell)	687.00	548.64	548.64
	Purchasing (1 @ \$60)	720.00	0.00	0.00
	Purchasing (Verizon - 1 MiFi)		480.12	480.12
	Purchasing (Verizon - 2 cells)		917.28	917.28
	Resource Mgt (1 @ \$60)	720.00	720.00	720.00
	Resource Mgt (Verizon - 4 MiFi)	3,039.48	1,920.48	1,920.48
	Resource Mgt Proj Mgr (Verizon - 1 cell)	720.00	548.64	548.64
	Sheriff (18 @ \$60, 31 @ \$40, 34 @ \$20)	36,000.00	36,000.00	36,000.00
101-14-521-52227	Management Allowance	29,400.00	29,400.00	29,400.00
	Line Item Detail			
	Base amount	25,200.00	25,200.00	25,200.00
	Medical Examiner	4,200.00	4,200.00	4,200.00
101-14-521-52231	Agri. Extension Center	52,500.00	60,000.00	52,500.00
101-14-521-52233	Armored Car Service	12,500.00	12,500.00	12,500.00
101-14-521-52235	Bonds-County Officials	5,241.00	3,183.00	3,183.00
101-14-521-52236	Campus Master Plan	0.00	0.00	0.00
101-14-521-52253	Independent Auditor	276,000.00	61,000.00	61,000.00
	Line Item Detail			
	External audit of financial statements	51,000.00	51,000.00	51,000.00
	Compliance Audit Fee (CARES & ARPA)		10,000.00	10,000.00
	State auditor	225,000.00	0.00	0.00
101-14-521-52262	Petit Jury Script	30,000.00	32,000.00	30,000.00
101-14-521-52264	Rent-Cox Tower	330,902.50	336,582.78	336,582.78
	Line Item Detail			
	7th and 8th floor Cox Tower	216,665.17	219,114.36	219,114.36
	672sq ft Conference Rm on 6th floor Cox Tower	8,731.92	8,834.08	8,834.08
	Cox 10th Floor - Commission/Public Admin	105,505.41	108,634.34	108,634.34
101-14-521-52265	Rent-Public Defender	88,165.44	88,165.44	88,165.44
101-14-521-52268	Springfield Plaza TIF - GR	20,000.00	35,000.00	35,000.00
101-14-521-52269	Strafford TIF	11,500.00	10,000.00	10,000.00
101-14-521-52915	Legislative Services	27,000.00	18,000.00	18,000.00
101-14-521-53301	Training & Meetings - County Officials	600.00	650.00	650.00
	Line Item Detail			
	2 Representatives to LAGERS Meeting	600.00	650.00	650.00
101-14-521-53337	MAC/NACO	20,014.00	20,173.00	20,173.00
	Line Item Detail			
	MAC	14,511.00	14,670.00	14,670.00
	NACO	5,503.00	5,503.00	5,503.00
101-14-521-53338	SW MO Council of Government	2,500.00	2,500.00	2,500.00
101-14-521-53339	Other Dues (Chamber)	17,670.00	17,670.00	17,670.00
	Line Item Detail			
	Chamber Dues	3,370.00	3,370.00	3,370.00
	Salute to Legislators	1,800.00	1,800.00	1,800.00
	SREP - SBDC membership	7,500.00	7,500.00	7,500.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Sports Commission Sponsor and MSHSAA Basketball	5,000.00	5,000.00	5,000.00
101-14-521-55521	County Postage	175,000.00	175,000.00	175,000.00
101-14-521-55541	Legal Publications	1,000.00	1,000.00	1,000.00
101-14-531-52245	Crossing Guard Contract	0.00	0.00	0.00
101-14-531-52247	FEMA Disaster Relief		0.00	0.00
101-19-921-59999	Unappropriated Contingency - GR	0.00	0.00	1,472,000.00
102-94-41111	County Sales Tax GR II	28,172,000.00	32,145,000.00	32,145,000.00
102-91-44116	Stormwater Projects Reimbursement	0.00	0.00	0.00
102-93-46315	Sheriff Grants - GR2	50,299.54	50,299.54	137,731.16
102-96-47111	Springfield Jail Expansion GRII	200,000.00	200,000.00	200,000.00
102-96-48197	Ins Claims & Damage Reimb		0.00	0.00
102-95-49111	Bank Interest - GRII	40,000.00	75,000.00	75,000.00
102-95-49112	Investment Interest GRII	145,000.00	150,000.00	150,000.00
102-95-49113	Interest on County Sales Tax	0.00	0.00	0.00
102-96-49100	Transfers from/to Other Funds	-9,396,571.05	-4,384,633.71	-10,231,575.71
Line Item Detail				
	From GR1 Fed Inmate income for Fugitive Unit	530,604.00	541,246.00	541,246.00
	From GR1 Fed Inmate income per Resolution	0.00	4,643,654.00	0.00
	From GR1 State boarding per Resolution		1,203,288.00	0.00
	From GR1 Repay 1/2 Liab Ins Reserve		253,905.49	253,905.49
	From GR II for Temp Jail Const	0.00	0.00	0.00
	From GR II for 933 Boonville Demolition	0.00	0.00	0.00
	From GR II for Family Justice Center	0.00	0.00	0.00
	From Sewer fund for loan	25,371.87	0.00	0.00
	To RPI Fund Operations Center	0.00	0.00	0.00
	To RPI Fund Campus Acquisition and Renovation	-191,128.00	0.00	0.00
	To RPI Fund Jail Expansion	0.00	0.00	0.00
	To GR1 Fund for Project Manager services	-112,201.60	-119,149.60	-119,149.60
	To GR1 Fund Advance Team Mobile Expense	0.00	0.00	0.00
	To Sewer Fund to payoff UMB	0.00	0.00	0.00
	To Bond Fund for Series 2018 Payment	-5,593,883.32	-5,494,658.33	-5,494,658.33
	To Bond Fund for Series 2020 Payment	0.00	0.00	0.00
	To Bond Fund for Series 2021 Payment	-4,055,334.00	-4,749,258.37	-4,749,258.37
	To Bond Fund for Series 2022 Payment		-663,660.90	-663,660.90
102-21-101-51102	Salary - Drug Court GRII	59,155.20	0.00	0.00
Line Item Detail				
	5507-001 DRUG TREATMENT COURT SOCIAL WORKER	59,155.20	0.00	0.00
102-21-101-51201	FICA - Drug Court GRII	4,525.37	0.00	0.00
102-21-101-51211	LAGERS - Drug Court GRII	4,969.04	0.00	0.00
102-21-101-51221	Group Insurance - Drug Court GRII	9,463.32	0.00	0.00
102-21-101-51301	Worker's Compensation-Drug Court GRII	168.48	0.00	0.00
102-21-101-52201	Contract Labor - Drug Court GRII	0.00	0.00	0.00
Line Item Detail				
	Licensed Clinical Social Worker	0.00	0.00	0.00
102-21-101-52204	Wraparound - Drug Court GRII	68,400.00	68,400.00	68,400.00
Line Item Detail				
	Base	68,400.00	68,400.00	68,400.00
	Additional Court Ordered Mental Health Funds	0.00	0.00	0.00
	Additional Mental Health Funds	0.00	0.00	0.00
102-21-101-53301	Training & Meetings - Drug Court GRII	1,000.00	1,000.00	1,000.00
102-23-181-51102	Salary - Reg.Staff, PA GRII	961,136.80	978,962.40	978,962.40
Line Item Detail				
	7010-010 SECRETARY I	27,851.20	28,516.80	28,516.80
	7010-011 SECRETARY I	27,248.00	27,518.40	27,518.40
	7010-012 SECRETARY I	27,248.00	27,518.40	27,518.40
	7010-013 SECRETARY I	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	7011-013 SENIOR APA - TREATMENT COURT	77,916.80	79,882.40	79,882.40
	7011-014 SENIOR APA	74,516.00	75,275.20	75,275.20
	7023-014 APA (LEVEL II)	58,718.40	59,748.00	59,748.00
	7023-015 APA (LEVEL II)	60,039.20	61,568.00	61,568.00
	7023-016 APA (LEVEL II)	60,039.20	59,300.80	59,300.80
	7023-017 APA (LEVEL II)	60,039.20	61,568.00	61,568.00
	7023-018 APA (LEVEL II)	59,155.20	59,300.80	59,300.80
	7023-019 APA (LEVEL II)	60,039.20	61,568.00	61,568.00
	7031-003 MAJOR CRIMES INVESTIGATOR	52,239.20	53,560.00	53,560.00
	7031-004 MAJOR CRIMES INVESTIGATOR	52,239.20	53,560.00	53,560.00
	7034-013 SECRETARY II	29,369.60	29,660.80	29,660.80
	7034-014 SECRETARY II	30,929.60	31,730.40	31,730.40
	7034-015 SECRETARY II	30,024.80	30,784.00	30,784.00
	7034-016 SECRETARY II	30,024.80	30,784.00	30,784.00
	7036-003 PARALEGAL	35,599.20	36,504.00	36,504.00
	7036-004 PARALEGAL	36,150.40	37,055.20	37,055.20
	7036-005 PARALEGAL	36,150.40	37,055.20	37,055.20
	7036-006 PARALEGAL	35,599.20	36,504.00	36,504.00
	102-23-181-51109 Vacancy Adjustment-Prosecutor GR11	-78,687.29	0.00	0.00
	102-23-181-51201 FICA -Prosecuting Attorney GR11	73,531.57	74,890.63	74,890.63
	Line Item Detail			
	Base Amount	67,570.17	68,779.63	68,779.63
	Treatment Court	5,961.40	6,111.00	6,111.00
	102-23-181-51211 LAGERS -Prosecuting Attorney GR11	79,179.76	77,322.52	77,322.52
	Line Item Detail			
	Base Amount	72,634.75	71,011.81	71,011.81
	Treatment Court	6,545.01	6,310.71	6,310.71
	102-23-181-51221 Group Insurance - Prosecuting Atty GR11	197,606.64	209,107.14	209,107.14
	Line Item Detail			
	Base Amount	184,474.56	193,698.06	193,698.06
	Treatment Court	13,132.08	15,409.08	15,409.08
	102-23-181-51301 Worker's Compensation - Prosecutor GR11	1,499.06	1,468.45	1,468.45
	Line Item Detail			
	Base Amount	1,377.53	1,348.63	1,348.63
	Treatment Court	121.53	119.82	119.82
	102-23-181-52226 Mobile Communication - PA GR11	0.00	0.00	0.00
	102-23-181-52258 Victim Witness - Prosecuting Atty GR11	2,000.00	2,000.00	2,000.00
	Line Item Detail			
	Base	2,000.00	2,000.00	2,000.00
	102-23-181-52259 Depositions & Trans. - PA GR11	10,000.00	10,000.00	10,000.00
	Line Item Detail			
	Base	10,000.00	10,000.00	10,000.00
	102-23-181-53301 Training - Prosecuting Atty GR11	4,800.00	4,800.00	4,800.00
	Line Item Detail			
	Annual required CLE training for APAs	3,600.00	3,600.00	3,600.00
	Treatment Court APA - CLE training	600.00	600.00	600.00
	2021 GR2 Resolution Sr. APA addition	600.00	600.00	600.00
	102-23-181-53306 Prof.Organization Dues - PA GR11	6,169.38	6,169.38	6,169.38
	Line Item Detail			
	Base - MoBar - 3 APAs @410 & 3 APAs @280 / MAPA 6 Al	2,713.62	2,713.62	2,713.62
	Base - Treatment Court APA (410+106.12)	518.42	518.42	518.42
	Base - GR11 MAPA investigator dues (2) @ \$106.12 each	216.84	216.84	216.84
	Base - The LEST1 APAs (5) (2@410, 3@280, 5@106.12)	2,202.09	2,202.09	2,202.09
	2021 GR2 Resolution Sr. APA addition	518.41	518.41	518.41
	102-23-181-54401 Equipment Repair/Maint - PA GR11	18,847.02	18,579.44	18,579.44
	Line Item Detail			

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	20 Karpel licenses @ \$515	9,785.00	9,785.00	9,785.00
	Email encryption 20 @ 18.96	334.78	379.20	379.20
	Treatment Court APA - Karpel+email encryption	532.62	532.62	532.62
	Axon Evidence.com- electronic media law enforcement inte	5,250.00	5,250.00	5,250.00
	20 Karpel Hosted fees @ 100	2,000.00	2,000.00	2,000.00
	4 MStTeams licenses for paralegals @ 78	312.00	0.00	0.00
	2021 GR2 Resolution Sr. APA addition	632.62	632.62	632.62
102-23-181-55258	Expert Witness - Prosecuting Atty GR11	10,000.00	10,000.00	10,000.00
	Line Item Detail			
	Base	10,000.00	10,000.00	10,000.00
102-23-181-55501	Office Supplies - Prosecuting Atty GR11	13,300.00	6,300.00	6,300.00
	Line Item Detail			
	Base	5,400.00	5,400.00	5,400.00
	Treatment Court	900.00	900.00	900.00
	2021 GR2 Resolution Sr. APA addition - computer	3,500.00	0.00	0.00
	2021 GR2 Resolution Sr. APA addition - equipment	3,500.00	0.00	0.00
102-23-181-55531	Books & Publications - PA GR11	6,092.40	6,092.40	6,092.40
	Line Item Detail			
	Additional APA Books and publications /electronic research	4,397.00	4,397.00	4,397.00
	Westlaw 7% contract increase	307.79	307.79	307.79
	Missouri Supreme Court Rules	630.00	630.00	630.00
	Treatment Court - books and pub.	757.61	757.61	757.61
102-23-182-51102	Salary - Family Justice Center	73,704.80	129,410.61	112,600.80
	Line Item Detail			
	Replace Project Coordinator with Director of FJC Operations (Incl S&B)		16,809.81	0.00
	7013-001 PROGRAM SUPPORT SPECIALIST - FJC	29,588.00	30,326.40	30,326.40
	7036-001 PARALEGAL		37,055.20	37,055.20
	7036-008 PARALEGAL	0.00	0.00	0.00
	7038-001 PROJECT COORDINATOR - FJC	44,116.80	45,219.20	45,219.20
102-23-182-51201	FICA - Family Justice Center	5,638.42	8,613.96	8,613.96
	Line Item Detail			
	Base Amount	5,638.42	8,613.96	8,613.96
	Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-51211	LAGERS - Family Justice Center	6,191.20	8,895.47	8,895.47
	Line Item Detail			
	Base Amount	6,191.20	8,895.47	8,895.47
	Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-51221	Group Insurance - Family Justice Center	21,537.48	37,462.80	37,462.80
	Line Item Detail			
	Base Amount	21,537.48	37,462.80	37,462.80
	Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-51301	Worker's Compensation - Family Justice C	114.96	168.90	168.90
	Line Item Detail			
	Base Amount	114.96	168.90	168.90
	Fugitive Apprehension Unit	0.00	0.00	0.00
102-23-182-52201	Navigators Services-Family Justice Center	146,902.08	160,099.09	160,099.09
	Line Item Detail			
	Harmony House Navigator contract	48,806.16	58,079.33	58,079.33
	The Victim Center Navigator contract	49,289.76	51,261.35	51,261.35
	Year 2 - Navigator under existing contract	48,806.16	50,758.41	50,758.41
102-23-182-52203	Operational Services - FJC	34,900.00	34,900.00	34,900.00
	Line Item Detail			
	Building & grounds maintenance	10,500.00	10,500.00	10,500.00
	Security alarm monitoring	2,400.00	2,400.00	2,400.00
	Janitorial service	22,000.00	22,000.00	22,000.00
102-23-182-52204	Wraparound Services - Family Justice Cen	44,000.00	44,000.00	44,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Limited assistance w/medical, mental health, housing	24,000.00	24,000.00	24,000.00
	Victim transportation assistance	10,000.00	10,000.00	10,000.00
	Public outreach materials	1,200.00	1,200.00	1,200.00
	Public outreach increase to support info operations for movi	8,800.00	8,800.00	8,800.00
102-23-182-52225	Telephone - Family Justice Center	13,000.00	13,000.00	13,000.00
	Line Item Detail			
	Internet service for Tefft Building	13,000.00	13,000.00	13,000.00
102-23-182-52257	Legal Counsel - Family Justice Center	0.00	0.00	0.00
102-23-182-53301	Training & Meetings - Family Justice Cen	4,000.00	4,000.00	4,000.00
102-23-182-53306	Prof.Organization Dues - Family Justice	0.00	0.00	0.00
	Line Item Detail			
	Affiliation fee - Alliance for Hope	0.00	0.00	0.00
102-23-182-54401	Equipment Repair/Maint-Family Justice	5,223.48	5,493.80	5,493.80
	Line Item Detail			
	Electronic case management - setup	0.00	0.00	0.00
	Electronic case management - maintenance	2,500.00	2,500.00	2,500.00
	Lucid chart license	324.00	324.00	324.00
	3 Karpel licenses @ \$515	1,545.00	2,575.00	2,575.00
	1 Karpel license @ \$515 for FAU Paralegal	0.00	0.00	0.00
	Email encryption 4 @ \$18.96	70.48	94.80	94.80
	MSTeams licenses 4 @ 78	784.00	0.00	0.00
102-23-182-55501	Office Supplies - Family Justice Center	5,000.00	10,000.00	10,000.00
	Line Item Detail			
	Base	5,000.00	5,000.00	5,000.00
	2 laptops for interns/volunteers		5,000.00	5,000.00
102-23-182-55531	Books & Publications - Family Justice Ce	200.00	200.00	200.00
102-23-182-56611	Capital - Family Justice Center	2,000.00	2,000.00	2,000.00
	Line Item Detail			
	Sign on N Pythian	2,000.00	2,000.00	2,000.00
102-31-202-51102	Salary - Sheriff Special Unit GR11	52,239.20	53,560.00	53,560.00
	Line Item Detail			
	6511-018 DETECTIVE	52,239.20	53,560.00	53,560.00
102-31-202-51115	Salary - Sheriff Grant Overtime	0.00	0.00	0.00
102-31-202-51201	FICA - Sheriff Special Unit GR11	3,997.83	4,097.34	4,097.34
	Line Item Detail			
	Domestic Violence Investigator	3,997.83	4,097.34	4,097.34
102-31-202-51211	LAGERS - Sheriff Special Unit GR11	6,007.51	5,945.16	5,945.16
	Line Item Detail			
	Domestic Violence Investigator	6,007.51	5,945.16	5,945.16
102-31-202-51221	Group Insurance - Shf Special Unit GR11	9,284.40	8,605.92	8,605.92
	Line Item Detail			
	Domestic Violence Investigator	9,284.40	8,605.92	8,605.92
102-31-202-51301	Worker's Comp - Sheriff Special Unit G11	1,551.61	2,035.28	2,035.28
	Line Item Detail			
	Domestic Violence Investigator	1,551.61	2,035.28	2,035.28
102-31-202-51503	Uniform Allowance-Sheriff Special GR11	500.00	500.00	500.00
	Line Item Detail			
	Domestic Violence Investigator	500.00	500.00	500.00
102-31-202-52225	MDT Wireless - Sheriff Special Unit GR11	960.24	960.24	960.24
	Line Item Detail			
	Domestic Violence Investigator Verizon MiFi	960.24	960.24	960.24
102-31-202-53302	Training - Sheriff Special Unit GR11	500.00	500.00	500.00
	Line Item Detail			
	Domestic Violence Investigator Training	500.00	500.00	500.00
102-31-202-54401	Equipment Maint-Shf Special Unit GR11	185.00	139.00	139.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6025-255 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-256 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-257 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-258 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-259 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-260 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-261 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-262 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-263 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-264 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-265 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-266 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-267 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-268 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-269 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-270 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-271 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-272 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-273 DETENTION OFFICER (per Staffing Plan) (2021	19,988.80	40,372.80	40,372.80
	6025-274 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-275 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-276 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-277 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-278 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-279 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-280 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-281 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-282 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-283 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-284 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-285 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-286 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-287 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-288 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-289 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-290 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-291 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-292 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-293 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-294 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-295 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-296 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-297 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6025-298 DETENTION OFFICER (per Staffing Plan) (2021	9,994.40	40,372.80	40,372.80
	6053-010 LICENSED PRACTICAL NURSE - Temp Jail Exj	46,945.60	0.00	0.00
	6053-011 LICENSED PRACTICAL NURSE - Temp Jail Exj	46,592.00	0.00	0.00
	6056-014 REGISTERED NURSE - ladder for LPN 6053-010		69,180.80	69,180.80
	6056-015 REGISTERED NURSE - ladder for LPN 6053-011		69,180.80	69,180.80
	6512-050 INSTRUCTOR (per Staffing Plan) (2021)	50,336.00	55,993.60	55,993.60
	6512-051 INSTRUCTOR (per Staffing Plan) (2021)	50,336.00	55,993.60	55,993.60
	6553-003 PERSONNEL SERVICES COOORD. (per Staffing Plan) (2021)		42,983.20	42,983.20
	6010-050 CORPORAL - Jail Advance Team	46,841.60	48,006.40	48,006.40
	6504-006 CAPTAIN - Jail Advance Team	83,740.80	85,831.20	85,831.20
	6506-015 LIEUTENANT - Jail Advance Team	73,975.20	66,300.00	66,300.00
	6512-047 SERGEANT - Jail Advance Team	52,239.20	53,560.00	53,560.00
	102-32-203-51109 Vacancy Adjustment - Jail GRIL	-296,484.88	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	102-32-203-51115 Salary - Grant Overtime Jail GR11	43,342.99	71,330.00	71,330.00
	102-32-203-51117 Salary - Holiday Pay Jail GR11	43,278.46	339,800.00	339,800.00
	102-32-203-51119 Salary - DSSSF - Jail GR11		8,392.00	8,392.00
	102-32-203-51201 FICA - Jail GR11	433,665.36	587,996.57	587,996.57
	Line Item Detail			
	Base	407,389.27	536,495.26	536,495.26
	Jail Advance Team	19,649.55	19,407.87	19,407.87
	Grant Overtime	3,315.74	5,456.75	5,456.75
	Holiday Pay	3,310.80	25,994.70	25,994.70
	DSSSF		641.99	641.99
	102-32-203-51211 LAGERS - Jail GR11	307,371.78	478,802.19	478,802.19
	Line Item Detail			
	Base	272,016.04	418,903.75	418,903.75
	Jail Advance Team	28,079.54	24,910.31	24,910.31
	Grant Overtime	3,640.81	5,948.92	5,948.92
	Holiday Pay	3,635.39	28,339.32	28,339.32
	DSSSF		699.89	699.89
	102-32-203-51221 Group Insurance - Jail GR11	1,002,315.38	1,535,190.78	1,535,190.78
	Line Item Detail			
	Base	962,190.02	1,498,083.66	1,498,083.66
	Jail Advance Team	40,125.36	37,107.12	37,107.12
	102-32-203-51301 Worker's Comp - Jail GR11	164,899.50	274,566.44	274,566.44
	Line Item Detail			
	Base	157,272.10	264,925.93	264,925.93
	Jail Advance Team	7,627.40	9,640.51	9,640.51
	102-32-203-51502 Preemployment/Drug Screening-Jail GR11	11,298.00	11,298.00	11,298.00
	102-32-203-51503 Uniform Allowance - Jail GR11	231,740.00	222,581.80	222,581.80
	Line Item Detail			
	Jail Advance Team	2,000.00	0.00	0.00
	Warrants Team	6,000.00	4,800.00	4,800.00
	Temporary Jail	20,340.00	0.00	0.00
	Jail Expansion	203,400.00	147,781.80	147,781.80
	Jail - Existing staff		70,000.00	70,000.00
	102-32-203-52201 Inmate Medical Services - Jail GR11	0.00	0.00	0.00
	102-32-203-52213 Laundry Service - Jail GR11	10,200.00	11,510.00	10,200.00
	Line Item Detail			
	Increase in Laundry Service due to Jail population increases		11,510.00	10,200.00
	Temporary Jail Expansion	10,200.00	0.00	0.00
	102-32-203-52271 Medical Supplies - Jail GR11	360,000.00	378,000.00	360,000.00
	102-32-203-52923 Recruitment Expense - Jail GR11		50,000.00	0.00
	102-32-203-53301 Training & Meetings - Jail GR11	9,600.00	16,605.00	9,400.00
	Line Item Detail			
	Jail Advance Team Travel & Training	2,400.00	0.00	0.00
	Warrants Team Travel & Training	3,600.00	3,600.00	0.00
	Temp Jail Staff Travel & Training	3,600.00	0.00	0.00
	Jail Staff Travel & Training		9,400.00	9,400.00
	TASER Cartridges for Additional Jail Staff		3,605.00	0.00
	102-32-203-54401 Equipment Repair/Maint - Jail GR11	1,118.40	1,482.40	1,282.40
	Line Item Detail			
	Copier/Printer per-copy charge (1 machine - Warrants) - esl	878.40	878.40	878.40
	RSA Tokens (replace expiring tokens)	200.00	250.00	250.00
	RSA Tokens (annual license support)	40.00	154.00	154.00
	Adobe Acrobat Pro Annual Subscription		200.00	0.00
	102-32-203-55501 Office Supplies - Jail GR11	2,000.00	2,680.00	2,000.00
	Line Item Detail			
	Office Supplies - Base	2,000.00	2,680.00	2,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
102-32-203-55551	Janitor & Cleaning Supplies - Jail GRII	60,400.00	69,720.00	60,400.00
	Line Item Detail			
	Janitor & Cleaning Base	0.00	60,400.00	60,400.00
	Increase in Janitor & Cleaning based on inmate population & facility size		9,320.00	0.00
	Temporary Jail Expansion	60,400.00	0.00	0.00
102-32-203-55561	Food - Jail GRII	579,900.00	705,870.43	579,900.00
	Line Item Detail			
	Food - Base	170,000.00	579,900.00	579,900.00
	Increase in Food costs based on expected Jail population increase and inflatic		125,970.43	0.00
	Temporary Jail Expansion	409,900.00	0.00	0.00
102-32-203-55562	Kitchen Supplies - Jail GRII	13,500.00	15,175.00	13,500.00
	Line Item Detail			
	Kitchen Supplies - Temp Jail	13,500.00	15,175.00	13,500.00
102-32-203-55571	Bedding & Clothing - Jail GRII	31,700.00	35,720.00	31,700.00
	Line Item Detail			
	Bedding & Clothing - Base	3,464.00	35,720.00	31,700.00
	Temporary Jail Expansion	13,897.50	0.00	0.00
	Inmate mattresses	14,338.50	0.00	0.00
102-32-203-55575	Indigent Supplies - Jail GRII	9,100.00	10,250.00	9,100.00
	Line Item Detail			
	Indigent Supplies - Base		10,250.00	9,100.00
	Kitchen Supplies - Temp Jail	9,100.00	0.00	0.00
102-32-203-56611	Capital - Jail GRII	0.00	54,644.90	0.00
	Line Item Detail			
	Portable Radio with Battery & Mic for Additional Jail Positions		32,569.35	0.00
	Taser XP26 with Holster & Battery Packs for Additional Jail Positions		20,885.40	0.00
	Desktop computers for Additional Jail Positions		1,190.15	0.00
	Panasonic laptops for Additional Jail Positions		0.00	0.00
	Jail Advance Team	0.00	0.00	0.00
102-32-203-57717	Reciprocity Agreement - Jail GRII	0.00	0.00	0.00
102-32-206-51102	Salary - Jail Fugitive Apprehension Unit	346,580.00	344,011.20	344,011.20
	Line Item Detail			
	6015-002 INVESTIGATOR - FAU (replaced 6010-052)	53,580.80	43,576.00	43,576.00
	6015-004 INVESTIGATOR - FAU (replaced 6010-051)	47,528.00	48,744.80	48,744.80
	6015-006 INVESTIGATOR - FAU (replaced 6010-054)	45,437.60	46,602.40	46,602.40
	6015-007 INVESTIGATOR - FAU (replaced 6010-056)	51,240.80	52,540.80	52,540.80
	6015-009 INVESTIGATOR - FAU (replaced 6010-053)	46,841.60	48,006.40	48,006.40
	6015-010 INVESTIGATOR - FAU (replaced 6010-055)	49,712.00	50,980.80	50,980.80
	6512-048 SERGEANT - FAU	52,239.20	53,560.00	53,560.00
102-32-206-51109	Vacancy Adjustment - Jail FAU	0.00	0.00	0.00
102-32-206-51115	Salary - Grant Overtime-Jail FAU	30,407.00	39,022.00	39,022.00
102-32-206-51117	Salary - Holiday Pay-Jail Apprehension	3,542.42	0.00	0.00
102-32-206-51119	Salary - DSSSF - FAU		0.00	0.00
102-32-206-51201	FICA-Jail Fugitive Apprehension Unit	29,121.22	29,302.03	29,302.03
	Line Item Detail			
	Base	26,524.08	26,316.85	26,316.85
	Grant Overtime	2,326.14	2,985.18	2,985.18
	Holiday Pay	271.00	0.00	0.00
102-32-206-51211	LAGERS-Jail Fugitive Apprehension Unit	43,760.87	39,001.33	39,001.33
	Line Item Detail			
	Base	39,856.69	35,746.90	35,746.90
	Grant Overtime	3,496.80	3,254.43	3,254.43
	Holiday Pay	407.38	0.00	0.00
102-32-206-51221	Group Ins.-Jail Fugitive Apprehension	63,678.96	66,742.53	66,742.53
102-32-206-51301	Worker's Compensation-Jail FAU	10,294.14	13,072.42	13,072.42
102-32-206-51503	Uniforms-Jail Fugitive Apprehension Unit	4,000.00	4,000.00	4,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
102-32-206-52225	MDT Wireless-Jail Fugitive Apprehension	3,360.84	3,360.84	3,360.84
102-32-206-53302	Training-Jail Fugitive Apprehension Unit	3,500.00	3,500.00	3,500.00
102-32-206-54401	Equip. Maint.-Jail Fugitive Apprehension	1,295.00	1,295.00	1,023.00
Line Item Detail				
	Equipment Repair - Base	875.00	1,147.00	875.00
	RSA Tokens (replace expiring tokens)	350.00	50.00	50.00
	RSA Tokens (annual license support)	70.00	98.00	98.00
102-32-206-55501	Office Supplies-Jail FAU	500.00	500.00	500.00
102-32-206-56611	Capital-Jail Fugitive Apprehension Unit	0.00	0.00	0.00
Line Item Detail				
	Vehicles (Dodge Durangos) w/eqpt for FAU	0.00	0.00	0.00
102-11-281-56611	Capital - County Clerk GR11	57,500.00	57,500.00	57,500.00
Line Item Detail				
	Half year GR portion of 5 year purchase agreement	57,500.00	57,500.00	57,500.00
102-12-402-51102	Salary - PIO GR11	0.00	43,576.00	43,576.00
Line Item Detail				
	xxxx-xxx JUNIOR GRAPHIC DESIGNER (incl sal & benefit	0.00	0.00	0.00
	1031-001 PUBLIC INFORMATION COORDINATOR		43,576.00	43,576.00
102-12-402-51201	FICA - PIO GR11		3,333.56	3,333.56
102-12-402-51211	LAGERS - PIO GR11		2,650.26	2,650.26
102-12-402-51221	Group Insurance - PIO GR11		9,970.08	9,970.08
102-12-402-51301	Worker's Compensation - PIO GR11	0.00	65.36	65.36
102-12-402-52201	Contract Labor - PIO GR11	4,500.00	4,500.00	4,500.00
Line Item Detail				
	Contract services - graphic design	4,500.00	4,500.00	4,500.00
	Televise and livestream meetings	0.00	0.00	0.00
	Expand social media	0.00	0.00	0.00
	View Sonic monitor (for contract designer)	0.00	0.00	0.00
102-12-402-53301	Training - PIO GR11	3,200.00	3,200.00	3,200.00
Line Item Detail				
	Chamber city visit trip	2,700.00	2,700.00	2,700.00
	Good Morning Springfield	500.00	500.00	500.00
	Great Game Seminars	0.00	0.00	0.00
	Association membership	0.00	0.00	0.00
102-12-402-53306	Dues and Subscriptions - PIO GR11	2,400.00	2,400.00	2,400.00
Line Item Detail				
	Stock photo subscription	2,400.00	2,400.00	2,400.00
	Adobe Creative Suite subscription (Graphic Designer positio	0.00	0.00	0.00
102-12-402-56611	Capital - PIO GR11	0.00	0.00	0.00
Line Item Detail				
	Mac computer (Graphic Designer position)	0.00	0.00	0.00
	Two color-correct monitor displays (Graphic Designer positi	0.00	0.00	0.00
	Mouse (Graphic Designer position)	0.00	0.00	0.00
102-12-411-51102	Salary - Budget Office GR11	60,964.80	70,435.24	62,493.60
Line Item Detail				
	Increase Deputy Budget Officer grade from 17 to 18 (Incl S&B)		5,763.71	0.00
	2 step increase request		2,177.93	0.00
1005-002	DEPUTY BUDGET OFFICER	60,964.80	62,493.60	62,493.60
102-12-411-51201	FICA - Budget Office GR11	4,665.34	4,780.76	4,780.76
Line Item Detail				
	Base Amount	4,665.34	4,780.76	4,780.76
102-12-411-51211	LAGERS - Budget Office GR11	5,121.04	4,936.99	4,936.99
Line Item Detail				
	Base Amount	5,121.04	4,936.99	4,936.99
102-12-411-51221	Group Insurance - Budget Office GR11	12,253.08	15,409.08	15,409.08
102-12-411-51301	Worker's Compensation-Budget Office GR11	78.55	93.74	93.74

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
102-12-412-51102	Salary - Human Resources GRII	62,150.40	70,324.80	70,324.80
Line Item Detail				
1007-001	PAYROLL COORDINATOR	34,299.20	0.00	0.00
1012-001	HUMAN RESOURCES ASSOCIATE		34,892.00	34,892.00
1012-002	HUMAN RESOURCES ASSOCIATE (retitled/upgraded)		35,432.80	35,432.80
1012-002	BENEFITS ASSISTANT	27,851.20	0.00	0.00
102-12-412-51109	Vacancy Adjustment-Human Resources GR	-1,744.48	0.00	0.00
102-12-412-51201	FICA - Human Resources GRII	4,754.51	5,379.85	5,379.85
Line Item Detail				
	Base Amount	4,754.51	5,379.85	5,379.85
102-12-412-51211	LAGERS - Human Resources GRII	4,012.93	5,555.66	5,555.66
Line Item Detail				
	Base Amount	4,012.93	5,555.66	5,555.66
102-12-412-51221	Group Insurance - Human Resources GRII	16,306.26	18,576.00	18,576.00
102-12-412-51301	Worker's Comp - Human Resources GRII	80.07	105.49	105.49
102-12-412-51502	Drug Testing - Human Resources GRII	150.00	150.00	150.00
102-12-412-53301	Training - Human Resources GRII	450.00	530.00	450.00
102-12-412-55501	Office Supplies-Human Resources GRII	240.00	330.00	240.00
102-12-413-51102	Salary - Purchasing GII	48,744.80	30,626.63	38,240.80
Line Item Detail				
	XXXX-XXX CONTRACT SPECIALIST + Freeze Buyer I (incl S&B) (affects		-7,614.17	0.00
1306-002	PURCHASING COORDINATOR (Incr over Buye	0.00	0.00	0.00
1308-001	BUYER III	48,744.80	38,240.80	38,240.80
102-12-413-51201	FICA -Purchasing GRII	3,728.98	2,925.42	2,925.42
Line Item Detail				
	Base Amount	3,728.98	2,925.42	2,925.42
102-12-413-51211	LAGERS -Purchasing GRII	4,094.56	3,021.02	3,021.02
Line Item Detail				
	Base Amount	4,094.56	3,021.02	3,021.02
102-12-413-51221	Group Insurance - Purchasing GRII	9,284.40	8,605.92	8,605.92
102-12-413-51301	Worker's Compensation - Purchasing GRII	62.81	57.36	57.36
102-12-413-53301	Training - Purchasing GRII	500.00	1,000.00	500.00
Line Item Detail				
	MAPP & MACPP conferences	500.00	1,000.00	500.00
102-12-413-55501	Office Supplies-Purchasing GRII		0.00	0.00
102-12-413-56611	Capital - Purchasing GRII	0.00	2,000.00	0.00
Line Item Detail				
	Scanner, chair, & veridesk		2,000.00	0.00
	Laptop for vendor meetings/offsite work	0.00	0.00	0.00
	Office and computer setup for new position	0.00	0.00	0.00
102-25-415-51102	Salary - Pretrial GRII	81,723.20	83,782.40	83,782.40
Line Item Detail				
5601-003	PRETRIAL SERVICES OFFICER - SUPERVISIC	0.00	0.00	0.00
5601-004	PRETRIAL SERVICES OFFICER - SUPERVISIC	0.00	0.00	0.00
5602-004	PRETRIAL SERVICES OFFICER - RA/RANT	40,861.60	41,891.20	41,891.20
5602-005	PRETRIAL SERVICES OFFICER - RA/RANT	40,861.60	41,891.20	41,891.20
102-25-415-51109	Vacancy Adjustment - Pretrial GRII	-2,251.00	0.00	0.00
102-25-415-51201	FICA - Pretrial GRII	6,253.36	6,409.36	6,409.36
Line Item Detail				
	Base Amount	6,253.36	6,409.36	6,409.36
102-25-415-51211	LAGERS - Pretrial GRII	6,864.74	6,618.80	6,618.80
Line Item Detail				
	Base Amount	6,864.74	6,618.80	6,618.80
102-25-415-51221	Group Insurance - Pretrial GRII	17,708.88	18,106.32	18,106.32
102-25-415-51301	Worker's Compensation - Pretrial GRII	105.30	125.68	125.68
102-25-415-52201	Contract Services - Pretrial GRII	240,500.00	240,650.00	240,650.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Treatment Count Contract Defenders 2 at equivalent of Grac	150,000.00	150,000.00	150,000.00
	Equipment, Overhead and Supplies Allowance for Defender	0.00	0.00	0.00
	Computer workstation/licenses (2)	0.00	0.00	0.00
	Ankle monitor services (split between GR I and GR II)	90,000.00	90,000.00	90,000.00
	Bus passes	500.00	650.00	650.00
	102-25-415-53301 Training & Meetings - Pretrial GRII	2,000.00	1,500.00	1,500.00
	102-25-415-55501 Office Supplies - Pretrial GRII	3,225.00	3,225.00	3,225.00
	102-25-415-56611 Capital - Pretrial GRII	0.00	0.00	0.00
	Line Item Detail			
	Computer workstation/licenses (2)	0.00	0.00	0.00
	102-53-416-55501 Office Supplies-Medical Examiner GRII	2,036.00	2,036.00	2,036.00
	102-53-416-55548 Medical/Lab Supplies-Med. Examiner GRII	16,288.00	17,000.00	16,288.00
	102-53-416-56611 Capital - Medical Examiner GRII	0.00	0.00	0.00
	Line Item Detail			
	Furniture	0.00	0.00	0.00
	2 Plastic top tables	0.00	0.00	0.00
	2 Plastic top tables	0.00	0.00	0.00
	Office vehicle	0.00	0.00	0.00
	Radios x7	0.00	0.00	0.00
	102-12-421-51102 Salary - Information Systems GRII	324,802.40	492,169.60	492,169.60
	Line Item Detail			
	1207-006 PC MAINTENANCE TECHNICIAN III		43,576.00	43,576.00
	1207-007 PC MAINTENANCE TECHNICIAN III		43,898.40	43,898.40
	1209-008 MIDRANGE PROGRAMMER III	65,800.80	64,043.20	64,043.20
	1214-002 NETWORK ENGINEER	50,710.40	51,989.60	51,989.60
	1214-003 NETWORK ENGINEER	56,284.80	51,220.00	51,220.00
	1214-004 NETWORK ENGINEER		51,220.00	51,220.00
	1214-005 NETWORK ENGINEER	25,168.00	51,220.00	51,220.00
	1215-004 SENIOR NETWORK ENGINEER	63,419.20	65,488.80	65,488.80
	1220-001 DATABASE ADMINISTRATOR	63,419.20	69,513.60	69,513.60
	102-12-421-51109 Vacancy Adjustment-Information Sys. GRII	0.00	0.00	0.00
	102-12-421-51201 FICA -Information Systems GRII	24,848.92	37,650.96	37,650.96
	Line Item Detail			
	Base Amount	24,848.92	12,794.83	12,794.83
	Jail IS Support		24,856.13	24,856.13
	102-12-421-51211 LAGERS - Information Systems GRII	23,309.12	40,144.49	40,144.49
	Line Item Detail			
	Base Amount	23,309.12	12,880.30	12,880.30
	Jail IS Support		27,264.19	27,264.19
	102-12-421-51221 Group Insurance-Information Systems GRII	36,657.12	66,494.88	66,494.88
	Line Item Detail			
	Base Amount	36,657.12	18,930.00	18,930.00
	Jail IS Support		47,564.88	47,564.88
	102-12-421-51301 Worker's Comp - Information Systems GRII	418.49	738.24	738.24
	Line Item Detail			
	Base Amount	418.49	250.87	250.87
	Jail IS Support		487.37	487.37
	102-12-421-54401 Maintenance-Information Syst GRII		136,221.48	121,221.48
	Line Item Detail			
	MS Windows SA contract		46,314.00	46,314.00
	MS System Configuration SA contract		14,846.00	14,846.00
	MS Exchange-email		5,652.00	5,652.00
	Encryption for email		94.80	94.80
	Mobility and Intune for email		756.00	756.00
	Sophos Endpoint Antivirus Protection-5 year		5,544.00	5,544.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	UPS support		5,000.00	5,000.00
	Fire supression support/monitoring		4,000.00	4,000.00
	Securelink		5,500.00	5,500.00
	RSA		20,554.50	20,554.50
	Monitor recycling		2,000.00	2,000.00
	Cisco umbrella		3,048.00	3,048.00
	SolarWinds log and event manager		7,912.18	7,912.18
	Hardware/peripheral repair and replacements		15,000.00	0.00
	VMWare		0.00	0.00
	MS CIS Datacenter SA contract 32 each; Updated 10-19-2021 160 cores		0.00	0.00
	102-12-421-54405 Telephone Maintenance - Information Syst GRII		8,663.63	3,663.63
	<i>Line Item Detail</i>			
	Cisco phone and network support-Jail video-Webex		3,663.63	3,663.63
	Hardware; Telephones, A/Ps, projectors repair and replacements		5,000.00	0.00
	102-12-421-55501 Office Supplies-Information Systems GRII	0.00	250.00	250.00
	102-12-421-56612 Equipment - Information Systems GRII	430,087.29	432,754.30	0.00
	<i>Line Item Detail</i>			
	Cisco network replacements switch/wireless (EOL)	50,000.00	10,000.00	0.00
	Cisco Blade Server(2) expansion with Licensing	0.00	0.00	0.00
	Hard disk storage expansion. EMC SAN/Isilon	0.00	0.00	0.00
	Dell EMC Unity, DPS and Isilon Lease Agreement	109,954.29	109,954.30	0.00
	Physical server for tape backup software	0.00	0.00	0.00
	Windows end user Client licensing	0.00	35,000.00	0.00
	UPS replacements	0.00	0.00	0.00
	CF 54 Panasonic laptop computers phase 3	174,133.00	185,400.00	0.00
	Microsoft surface (3)	18,000.00	18,000.00	0.00
	Campus Security expansions	64,000.00	20,000.00	0.00
	NetScout Wireless Tester	8,000.00	0.00	0.00
	EDEN time and attendance software	0.00	0.00	0.00
	BuildOps - Computers for Employees	6,000.00	0.00	0.00
	Desktop computer replacements		54,400.00	0.00
	102-12-421-56613 Telecommunications-Information Syst GRII	27,500.00	58,000.00	0.00
	<i>Line Item Detail</i>			
	New expansion and additions to telecommunication system	7,500.00	8,000.00	0.00
	Cisco phone units replace EOL equipment	20,000.00	20,000.00	0.00
	Telephone: Call Recording System	0.00	30,000.00	0.00
	102-41-431-56611 Capital - Emergency Management GRII	158,000.00	49,000.00	0.00
	<i>Line Item Detail</i>			
	Wall refresh - equip only, not install and config	158,000.00	0.00	0.00
	Matrix Card and Voyager Box Replacement	0.00	0.00	0.00
	No description given	0.00	0.00	0.00
	MC3 controllers		34,000.00	0.00
	Cybersecurity		15,000.00	0.00
	102-13-442-51102 Salary - Building Operations GRII	100,016.80	743,253.56	170,664.00
	<i>Line Item Detail</i>			
	Increase 1807-001 Administrative Assistant to Grade 9 (Incl S&B)		2,892.56	0.00
	1803-013 CUSTODIAN (Incl S&B)		36,768.57	0.00
	1803-014 CUSTODIAN (Incl S&B)		36,768.57	0.00
	1803-015 CUSTODIAN (Incl S&B)		36,768.57	0.00
	1809-002 CUSTODIAN II (Incl S&B)		39,000.62	0.00
	1809-003 CUSTODIAN II (Incl S&B)		39,000.62	0.00
	1901-007 MAINTENANCE MECHANIC II (Incl S&B)		38,768.44	0.00
	1901-008 MAINTENANCE MECHANIC II (Incl S&B)		38,768.44	0.00
	1902-005 MAINTENANCE MECHANIC III (Incl S&B)		41,355.22	0.00
	1902-006 MAINTENANCE MECHANIC III (Incl S&B)		41,355.22	0.00
	1902-007 MAINTENANCE MECHANIC III (Incl S&B)		41,355.22	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	1902-008 MAINTENANCE MECHANIC III (Incl S&B)		41,355.22	0.00
	1903-007 MAINTENANCE MECHANIC IV (Incl S&B)		44,081.30	0.00
	1903-008 MAINTENANCE MECHANIC IV (Incl S&B)		44,081.30	0.00
	1904-001 MAINTENANCE MECHANIC IV (Incl S&B)		50,269.69	0.00
	1810-xxx MAINTENANCE MECHANIC I (per Resolution)	0.00	0.00	0.00
	1810-002 MAINTENANCE MECHANIC I (Mar-Dec)	0.00	0.00	0.00
	1807-001 ADMINISTRATIVE ASSISTANT/CMMS	29,588.00	30,326.40	30,326.40
	1901-004 MAINTENANCE MECHANIC II	15,870.40	32,052.80	32,052.80
	1901-005 MAINTENANCE MECHANIC II	15,870.40	33,529.60	33,529.60
	1903-002 MAINTENANCE MECHANIC IV	19,344.00	37,377.60	37,377.60
	1903-003 MAINTENANCE MECHANIC IV	19,344.00	37,377.60	37,377.60
	102-13-442-51201 FICA - Building Operations GRII	7,652.83	13,055.80	13,055.80
	Line Item Detail			
	Base Amount	2,265.01	2,319.97	2,319.97
	Jail IS Support	5,387.82	10,735.83	10,735.83
	102-13-442-51211 LAGERS - Building Operations GRII	2,485.39	11,080.79	11,080.79
	Line Item Detail			
	Base Amount	2,485.39	2,395.79	2,395.79
	Jail IS Support	0.00	8,685.00	8,685.00
	102-13-442-51221 Group Insurance-Building Operations GRII	17,965.60	46,820.01	46,820.01
	Line Item Detail			
	Base Amount	8,424.48	8,605.92	8,605.92
	Jail IS Support	9,541.12	38,214.09	38,214.09
	102-13-442-51301 Worker's Comp - Building Operations GRII	3,126.71	6,519.36	6,519.36
	Line Item Detail			
	Base Amount	924.97	1,158.47	1,158.47
	Jail IS Support	2,201.74	5,360.89	5,360.89
	102-13-442-54409 Courthouse-Special Projects GRII	41,107.00	71,000.00	0.00
	Line Item Detail			
	Replace carpet Treasurers	0.00	0.00	0.00
	Replace HVAC units	14,000.00	30,000.00	0.00
	Replace carpet Treasurer, County Clerk, Assessor	4,000.00	15,000.00	0.00
	Campus Keying Project		16,000.00	0.00
	Install new AC and Heat in Bathrooms	0.00	0.00	0.00
	Convert Storage to Office Space	8000.00	0.00	0.00
	CC17XP Trident	2,407.00	0.00	0.00
	Bissell Commercial Vacuum	1,900.00	0.00	0.00
	Special projects contingency	10,000.00	10,000.00	0.00
	Vacuum Riccar	800.00	0.00	0.00
	Access Control for Exterior Doors	-	0.00	0.00
	102-13-442-54412 Jail - Special Projects GRII	150,407.00	167,800.00	0.00
	Line Item Detail			
	Replace rolling plumbing tool box	0.00	0.00	0.00
	Move Air separator and water feed to right side of pumps	0.00	8,800.00	0.00
	Admin Carpet Replacement	0.00	0.00	0.00
	Change out back Doors on Loading Dock to Roll up	0.00	0.00	0.00
	Change out make-up air unit for building/Controls	0.00	0.00	0.00
	Change out UPS in C & D chase	0.00	0.00	0.00
	CC17XP Trident	2,407.00	0.00	0.00
	Change out RTU 2 and RTU 3 and RTU 10 & RTU 11	148,000.00	155,000.00	0.00
	Engineering Fees		4,000.00	0.00
	102-13-442-54419 Archives Building Base GRII	2,000.00	131,200.00	0.00
	Line Item Detail			
	Provide Humidification for building	0.00	10,000.00	0.00
	Campus Keying Project		1,200.00	0.00
	Bissell Commercial Vacuum	2,000.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Install Doors and Lock		10,000.00	0.00
	Fire Suppression		110,000.00	0.00
102-13-442-54424	Juvenile Building-Special Projects GR11	25,400.00	0.00	0.00
	Line Item Detail			
	Roof Coating	25,000.00	0.00	0.00
	Vacuum Riccar	400.00	0.00	0.00
102-13-442-54427	Judicial Courts Bldg-Special Proj GR11	74,387.00	172,000.00	16,500.00
	Line Item Detail			
	Replace hot water pumps	15,000.00	16,500.00	16,500.00
	Change out Chiller	0.00	0.00	0.00
	Change out Carpet in Courtrooms	25,000.00	0.00	0.00
	Change out make-up air unit for building/Controls	0.00	45,000.00	0.00
	Replace VCT flooring in Jury Assembly 1st floor		12,000.00	0.00
	Third floor Remodel		75,000.00	0.00
	Build sump around Boiler Room for potential leaks	0.00	8,500.00	0.00
	Change out VAV boxes in courtrooms	10,000.00	10,000.00	0.00
	Courtroom Rekey		5,000.00	0.00
	Sound reducing material added FC2 & 4	4,000.00	0.00	0.00
	Painting FC 2	0.00	0.00	0.00
	Wood finishes and replace missing trim	0.00	0.00	0.00
	Change out phone room AC unit	7,800.00	0.00	0.00
	CC17XP Trient	2,407.00	0.00	0.00
	Bissell Commercial Vacuum	1,900.00	0.00	0.00
	Vacuum Riccar	2,000.00	0.00	0.00
	Change out broken VFD's	6,280.00	0.00	0.00
102-13-442-54432	Public Safety Center (PSC) - Base GR11	27,807.00	5,000.00	0.00
	Line Item Detail			
	Change out chiller Coil	22,000.00	0.00	0.00
	Change out pole lights on East side of building	3,000.00	0.00	0.00
	UPS for air handlers for second floor	0.00	0.00	0.00
	Vacuum Riccar	400.00	0.00	0.00
	CC17XP Trident	2,407.00	0.00	0.00
	Campus Keying Project		5,000.00	0.00
102-13-442-54435	Morgue Base GR11	400.00	0.00	0.00
	Line Item Detail			
	Lighting Controls put on BMS	0.00	0.00	0.00
	Vacuum Riccar	400.00	0.00	0.00
102-13-442-54436	Morgue - Special Projects GR11		55,665.00	0.00
	Line Item Detail			
	Replace Building Controls		54,000.00	0.00
	Campus Keying Project		1,665.00	0.00
102-13-442-54442	Operations Center Base GR11	5,000.00	5,000.00	5,000.00
102-13-442-544XX	Operations Center Special Projects		13,000.00	5,000.00
	Line Item Detail			
	Base amount		5,000.00	5,000.00
	Build on north deck with offices for staff		8,000.00	0.00
102-13-442-54444	Tefft Building Base GR11	15,000.00	15,000.00	15,000.00
	Line Item Detail			
	Base amount	15,000.00	15,000.00	15,000.00
102-13-442-544XX	Jail 2.0 - Base		50,000.00	50,000.00
	Line Item Detail			
	Base amount		50,000.00	50,000.00
102-13-442-555XX	- 933 Robberson - Special Projects		80,000.00	0.00
	Line Item Detail			
	Replace back stairs to Admin Bldg		80,000.00	0.00
102-13-442-55565	Janitorial Supplies-Operations Ctr GR11	1,000.00	1,000.00	1,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	102-13-442-55566 Janitorial Supplies-Tefft Building GRII	1,000.00	1,000.00	1,000.00
	102-13-442-55596 Small Tools - Building Operations GRII	0.00	0.00	0.00
Line Item Detail				
	Replace 2 lawnmowers for inmate workforce	0.00	0.00	0.00
	102-13-442-56611 Captial - Building Operations GRII	0.00	77,500.00	0.00
Line Item Detail				
	C3 bathroom cleaning machine	0.00	0.00	0.00
	Taz floor scrubber	0.00	0.00	0.00
	Carpet Extractors	0.00	0.00	0.00
	Carpet Shampoos and large vacuums	0.00	0.00	0.00
	Snow and Ice Removal Equipment	0.00	29,000.00	0.00
	Vehicle	0.00	35,000.00	0.00
	Computers for employee's	0.00	7,500.00	0.00
	Floor scrubber	0.00	6,000.00	0.00
	HVAC Control Update	0.00	0.00	0.00
	CMMS Software Start up Cost	0.00	0.00	0.00
	102-42-444-51102 Salary - Environmental GRII	412,152.00	475,573.64	419,338.40
Line Item Detail				
	Increase 1703-004 Water Quality Specialist to Step 11 (Incl S&B)		6,404.80	0.00
	1703-002 WATER QUALITY SPECIALIST (Incl S&B)		49,830.44	0.00
	1614-005 PERMIT TECHNICIAN	32,437.60	33,280.00	33,280.00
	1702-001 ASSISTANT STORMWATER ENGINEER	34,408.40	32,260.80	32,260.80
	1703-001 WATER QUALITY SPECIALIST	53,414.40	54,558.40	54,558.40
	1703-004 WATER QUALITY SPECIALIST	41,475.20	42,536.00	42,536.00
	1704-001 WATER QUALIFY FIELD OPERATIONS	60,798.40	62,327.20	62,327.20
	1705-001 STORMWATER ENGINEER (17)*	41,355.60	42,395.60	42,395.60
	1706-001 ENVIRONMENTAL ENGINEER/PLANNER	57,127.20	58,572.80	58,572.80
	1706-002 ENVIRONMENTAL ENGINEER/PLANNER	56,284.80	57,688.80	57,688.80
	1709-001 ENVIRONMENTAL COMPLIANCE MGR	34,850.40	35,718.80	35,718.80
	102-42-444-51109 Vacancy Adjustment-Environmental GRII	-11,040.08	0.00	0.00
	102-42-444-51201 FICA - Environmental GRII	31,538.81	32,079.38	32,079.38
Line Item Detail				
	Base amount	31,538.81	32,079.38	32,079.38
	102-42-444-51211 LAGERS - Environmental GRII	34,620.77	33,127.73	33,127.73
Line Item Detail				
	Base amount	34,620.77	33,127.73	33,127.73
	102-42-444-51221 Group Insurance-Environmental GRII	73,692.18	77,637.78	77,637.78
	102-42-444-51301 Worker's Comp-Environmental GRII	11,783.60	14,720.13	14,720.13
	102-42-444-52201 Contract Labor - Environmental GRII	80,000.00	80,000.00	80,000.00
Line Item Detail				
	Base amount	5,000.00	5,000.00	5,000.00
	OEWRI contract	12,000.00	12,000.00	12,000.00
	Mowing at county-owned properties	13,000.00	13,000.00	13,000.00
	MS4 permit base	10,000.00	10,000.00	10,000.00
	Consultant for Comprehensive Plan	40,000.00	40,000.00	40,000.00
	102-42-444-52253 EngineeringConsulting-Environmental GRII	35,035.00	35,035.00	35,035.00
Line Item Detail				
	Base amount	11,500.00	11,500.00	11,500.00
	WCO - S. Dry Sac Steamgauge	3,535.00	3,535.00	3,535.00
	Springfield Laundry	20,000.00	20,000.00	20,000.00
	102-42-444-52257 Legal Counsel - Environmental GRII	65,000.00	45,000.00	45,000.00
	102-42-444-53301 Training - Environmental GRII	7,500.00	7,000.00	7,000.00
	102-42-444-53306 Dues & Subscriptions-Environmental GRII	3,000.00	3,500.00	3,500.00
	102-42-444-55501 Office Supplies - Environmental GRII	5,000.00	5,000.00	5,000.00
	102-42-444-55595 Safety Supplies-Environmental GRII	3,500.00	3,500.00	3,500.00
	102-42-444-56611 Capital Equipment Environmental GRII	0.00	37,000.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Replacement vehicle	0.00	35,000.00	0.00
	New employee workstation	0.00	2,000.00	0.00
	Replace Ricoh scanner/printer/copier	0.00	0.00	0.00
102-42-444-56641	Stormwater Projects-Environmental GRII	600,000.00	595,000.00	595,000.00
	Line Item Detail			
	Watershed planning and prioritization (existing TMDL comp	75,000.00	70,000.00	70,000.00
	Water Quality & Flood Reduction Projects (Needmore Bran	300,000.00	300,000.00	300,000.00
	Stormwater Infrastructure Retrofit (various subdivisions)	225,000.00	225,000.00	225,000.00
102-42-444-57722	Code Enforcement-Environmental GRII	30,000.00	50,000.00	50,000.00
102-42-444-58811	Riverbluff Cave GRII	64,500.00	64,500.00	64,500.00
102-42-444-58899	Community Awareness GRII	89,000.00	92,000.00	92,000.00
	Line Item Detail			
	Base amount	11,500.00	3,050.00	3,050.00
	Watershed committee of the Ozarks	65,000.00	66,950.00	66,950.00
	Project WET	0.00	0.00	0.00
	JRBP	10,000.00	21,000.00	21,000.00
	JRBP Rainbarrel program	1,500.00	0.00	0.00
	Tri-State Water	1,000.00	1,000.00	1,000.00
102-13-501-53313	Fuel - Environmental GRII	1,400.00	2,300.00	1,400.00
102-13-501-53318	Fuel - Pros Atty FJC GRII	1,600.00	2,000.00	1,600.00
102-13-501-53324	Fuel - Sheriff GRII	9,500.00	75,000.00	9,500.00
	Line Item Detail			
	Base		64,903.84	0.00
	Family Justice Center (Dom. Violence. Investig.)	1,357.14	1,442.31	1,442.31
	Fugitive Apprehension Unit (6 vehicles)	8,142.86	8,653.85	8,057.69
102-13-501-53326	Fuel - Info Systems GRII		750.00	750.00
102-13-501-53331	Fuel - Building Operations GRII	1,000.00	1,000.00	1,000.00
102-13-501-53332	Fuel - General Service GRII	500.00	575.00	500.00
102-13-502-52242	Contract Vehicle Operation GRII	15,000.00	30,188.00	15,000.00
102-13-502-53313	Maintenance - Environmental GRII	900.00	900.00	900.00
102-13-502-53318	Maintenance - Pros Atty FJC GRII	900.00	900.00	900.00
102-13-502-53324	Maintenance - Sheriff GRII	5,700.00	7,500.00	5,700.00
	Line Item Detail			
	Base		6,490.39	4,690.39
	Family Justice Center (Dom. Violence. Investig.)	814.29	144.23	144.23
	Fugitive Apprehension Unit (6 vehicles)	4,885.71	865.38	865.38
102-13-502-53331	Maintenance - Building Operations GRII	1,200.00	1,200.00	1,200.00
102-13-502-53332	Maintenance - General Service GRII	200.00	200.00	200.00
102-13-503-53318	Incidents - Pros Atty FJC GRII	0.00	0.00	0.00
102-13-503-53324	Incident - Sheriff GRII	5,000.00	7,500.00	5,000.00
	Line Item Detail			
	Base		6,490.39	3,990.39
	Watchguard camera refurbished DVRS	0.00	0.00	0.00
	Family Justice Center (Dom. Violence. Investig.)	714.29	144.23	144.23
	Fugitive Apprehension Unit (6 vehicles)	4,285.71	865.38	865.38
102-13-504-56611	Capital - Vehicle Service Center GRII	1,135,034.37	0.00	0.00
	Line Item Detail			
	27 +remainder 2021 Dodge Charger Pursuit to Replace Pat	704,294.71	0.00	0.00
	27+ remainder Vehicle equipment for replacement Chargers	146,531.66	0.00	0.00
	6 2021 Dodge Charger Pursuit for COPS grant-funded Dep	155,988.00	0.00	0.00
	6 Vehicle equipment for COPS grant-funded Deputy positio	68,220.00	0.00	0.00
	Environmental/ResMgmt - 2 replacement vehicles	60,000.00	0.00	0.00
	Environmental - replacement vehicle	0.00	0.00	0.00
	(10) 2020 Dodge Chargers AWD to replace end-of-life vehic	0.00	0.00	0.00
	Eqpt for (10) Dodge Chargers (that cannot be carried over f	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
102-51-511-52827	Animal Control - Health Dept. GRII	1,663,675.00	1,667,949.00	1,667,949.00
	Line Item Detail			
	1/2 Annual Operations	212,242.00	216,487.00	216,487.00
	Equipment	1,433.00	1,462.00	1,462.00
	Animal shelter	1,450,000.00	1,450,000.00	1,450,000.00
102-51-511-57709	Mental Health Program GRII	0.00	0.00	0.00
	Line Item Detail			
	Develop Drop-In Center and Other Programs	0.00	0.00	0.00
	Community Health Workers/Advocates	0.00	0.00	0.00
102-51-512-51102	Salary - Mental Health GRII	222,008.80	225,274.40	225,274.40
	Line Item Detail			
	5601-003 PRETRIAL SERVICES OFFICER - SUPERVISIC	40,279.20	41,288.00	41,288.00
	6003-001 LICENSED CLINICAL SOCIAL WORKER (Jail)	63,419.20	64,043.20	64,043.20
	6006-003 LICENSED PROFESSIONAL COUNSELOR (Jai	59,155.20	59,300.80	59,300.80
	6006-004 LICENSED PROFESSIONAL COUNSELOR (Jai	59,155.20	60,642.40	60,642.40
	6058-001 PSYCHOLOGIST (Jail)	0.00	0.00	0.00
102-51-512-51109	Vacancy Adjustment-Mental Health GRII	-11,776.47	0.00	0.00
102-51-512-51201	FICA - Mental Health GRII	16,985.96	17,233.48	17,233.48
102-51-512-51211	LAGERS - Mental Health GRII	16,853.55	12,884.54	12,884.54
102-51-512-51221	Group Insurance - Mental Health GRII	38,563.35	37,766.94	37,766.94
102-51-512-51301	Worker's Comp - Mental Health GRII	5,449.64	7,053.41	7,053.41
102-51-512-52204	Wraparound - Mental Health GRII	290,330.00	290,330.00	290,330.00
	Line Item Detail			
	Additional Court Ordered Mental Health Funds	290,330.00	290,330.00	290,330.00
	Additional Mental Health Funds	0.00	0.00	0.00
102-51-512-52841	Contracts - Mental Health Funds	1,250,500.00	1,250,500.00	500,500.00
	Line Item Detail			
	Develop Drop-In Center and Other Programs	1,000,000.00	1,000,000.00	250,000.00
	Community Health Workers/Advocates (Health Department	250,000.00	250,000.00	250,000.00
	Pretrial Drug Testing	500.00	500.00	500.00
	Other Programs	0.00	0.00	0.00
102-14-521-51401	Unemployment Insurance - GRII	1,000.00	1,000.00	1,000.00
102-14-521-52211	General Liability - GRII	3,500.00	20,000.00	20,000.00
102-14-521-52212	Building & Liability Insurance	9,995.25	123,175.00	123,175.00
	Line Item Detail			
	Operations Center	5,886.68	7,375.00	7,375.00
	Tefft Building	4,108.57	5,125.00	5,125.00
	Justice Center	0.00	110,675.00	110,675.00
102-14-521-52221	Utilities - GRII	52,500.00	1,049,210.00	1,049,210.00
	Line Item Detail			
	Base	36,500.00	36,500.00	36,500.00
	Tefft Building	16,000.00	16,000.00	16,000.00
	Justice Center		996,710.00	996,710.00
102-14-521-52226	Mobile Communication GR II	8,640.00	18,000.00	18,480.00
	Line Item Detail			
	Budget (1 @ \$40)	480.00	480.00	480.00
	Building Ops (1 @ \$40)	480.00	480.00	480.00
	Environmental (6 @ \$40)		2,880.00	2,880.00
	Information Systems (1 @ \$60, 2 @ \$40)	960.00	2,640.00	2,640.00
	Jail - FAU (7 @ \$40)	3,360.00	3,360.00	3,360.00
	Jail (3 @ \$60, 5 @ \$40, 2 @ \$20)	1,200.00	5,040.00	5,040.00
	PA (2 @ \$40, 2 @ \$20)	960.00	1,440.00	1,440.00
	PIO (1 @ \$40)		0.00	480.00
	Pretrial (3 @ \$20)	720.00	720.00	720.00
	Sheriff (2 @ \$40)	480.00	960.00	960.00
102-32-521-52265	Rent - Temporary Jail GRII	3,153,052.52	1,576,526.26	1,576,526.26

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Temp Jail Facility - Robberson	0.00	0.00	0.00
	Temp Jail Facility - Campbell	3,153,052.52	1,576,526.26	1,576,526.26
102-51-521-52841	Contracts - Mental Health Funds	0.00	0.00	0.00
	Line Item Detail			
	Develop Drop-In Center and Other Programs	0.00	0.00	0.00
102-14-521-54404	Trunked Radio Maintenance - GR11	0.00	0.00	0.00
	Line Item Detail			
	90.5% of \$1,133,415 est upgrade cost	0.00	0.00	0.00
102-14-521-56611	Capital - County Operations GR11	0.00	0.00	0.00
	Line Item Detail			
	Trunked radio system/radio replacement	0.00	0.00	0.00
102-14-521-57717	Justice System Efficiency Programs GR11	0.00	0.00	0.00
102-14-531-52912	Municipal Projects GR11	200,000.00	200,000.00	200,000.00
102-19-921-59999	Unappropriated Contingency - GR	2,270,000.00	2,455,000.00	859,000.00
201-94-41101	Real Property	5,439,709.00	5,039,317.00	4,786,884.00
201-94-41102	Personal Property	1,073,193.00	869,441.00	825,889.00
201-94-41103	Railroad & Utility	154,620.00	140,651.00	133,605.00
201-94-41104	Sur Tax	1,116,648.00	1,192,046.00	1,192,046.00
201-94-41105	Payments in Lieu of Tax	17,000.00	13,000.00	19,000.00
201-94-41111	County Sales Tax	14,658,000.00	16,725,000.00	16,725,000.00
201-94-41112	Motor Vehicle Sales Tax	700,000.00	800,000.00	800,000.00
201-94-41121	Financial Inst. Tax	25,000.00	10,000.00	15,000.00
201-96-42131	Collector Fees	-60,000.00	-60,000.00	-66,300.00
201-96-42132	Collector Assessment Fee	-38,000.00	-38,000.00	-42,500.00
201-91-43424	Inspection Fees	20,000.00	20,000.00	20,000.00
201-91-43611	Right of Way Permits	7,500.00	10,000.00	10,000.00
201-91-44611	Sidewalks District 1	3,000.00	3,000.00	3,000.00
201-91-44612	Sidewalks - District 2	3,000.00	3,000.00	3,000.00
201-91-44613	Sidewalks - District 3	3,000.00	3,000.00	3,000.00
201-91-44614	Sidewalks - District 4	3,000.00	3,000.00	3,000.00
201-92-45622	Disaster Relief-Flood	0.00	0.00	0.00
201-93-45611	Special Bridge Project	3,323,000.00	320,000.00	320,000.00
201-94-46611	CART	2,400,000.00	2,982,200.00	2,982,200.00
201-94-46612	Mo Vehicle Fee Inc	345,000.00	375,000.00	375,000.00
201-91-47612	Signs	4,500.00	4,500.00	4,500.00
201-93-47611	Special Road Project	1,960,000.00	8,000,000.00	8,000,000.00
201-96-47612	Paving Other Jurisdictions	200,000.00	200,000.00	200,000.00
201-65-48701	Employees Misc Fund Receipts	350.00	350.00	350.00
201-91-48103	Maps	50.00	25.00	25.00
201-91-48111	Material Sales - Road & Bridge	5,000.00	2,500.00	2,500.00
201-91-48121	Rent & Utilities	10,000.00	13,072.80	13,072.80
201-96-48196	Sales of Surplus Property	115,000.00	100,000.00	100,000.00
201-96-48197	Insurance Claims & Reimbursement	2,000.00	2,000.00	2,000.00
201-96-48199	Other Misc	2,500.00	0.00	0.00
201-96-48635	Vehicle Service Center Reimbursement	375,000.00	375,000.00	375,000.00
201-95-49111	Bank Interest - R&B	70,000.00	36,000.00	36,000.00
201-95-49112	Investment Interest - R&B	200,000.00	275,000.00	275,000.00
201-95-49113	Interest on State Tax	200.00	0.00	0.00
201-95-49114	Interest on Delinquent Property Tax	40,000.00	40,000.00	40,000.00
201-96-49100	Transfers from/to Other Funds	-106,050.00	-106,050.00	-106,050.00
	Line Item Detail			
	To GR for Financial Administration	-100,000.00	-100,000.00	-100,000.00
	To GR for OEM PIO Spport	-6,050.00	-6,050.00	-6,050.00
201-62-561-51102	Salary - Bargaining Unit, Road & Bridge	3,179,259.20	3,107,728.00	3,107,728.00
	Line Item Detail			

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	2027-001 TRAFFIC CONTROL TECHNICIAN	37,679.20	38,625.60	38,625.60
	2027-002 TRAFFIC CONTROL TECHNICIAN/STRIPER O	38,812.80	42,348.80	42,348.80
	2027-003 TRAFFIC CONTROL TECHNICIAN	41,173.60	42,244.80	42,244.80
	2034-001 TRAFFIC CONTROL SPECIALIST	46,841.60	0.00	0.00
	2041-001 WAREHOUSE SUPPLY AGENT	36,940.80	37,908.00	37,908.00
	2041-002 WAREHOUSE SUPPLY AGENT	43,191.20	43,628.00	43,628.00
	2041-003 WAREHOUSE SUPPLY AGENT	35,900.80	36,774.40	36,774.40
	2042-001 MAINTENANCE CREW WORKER	29,588.00	30,326.40	30,326.40
	2042-002 MAINTENANCE CREW WORKER	30,024.80	29,879.20	29,879.20
	2042-003 MAINTENANCE CREW WORKER	41,173.60	41,600.00	41,600.00
	2042-004 MAINTENANCE CREW WORKER	43,191.20	43,628.00	43,628.00
	2042-005 MAINTENANCE CREW WORKER	43,191.20	29,879.20	29,879.20
	2042-006 MAINTENANCE CREW WORKER	43,191.20	43,628.00	43,628.00
	2042-007 MAINTENANCE CREW WORKER	29,588.00	30,326.40	30,326.40
	2042-008 MAINTENANCE CREW WORKER	39,821.60	29,660.80	29,660.80
	2042-009 MAINTENANCE CREW WORKER	35,900.80	36,774.40	36,774.40
	2042-010 MAINTENANCE CREW WORKER	36,940.80	37,908.00	37,908.00
	2042-011 MAINTENANCE CREW WORKER	35,900.80	42,879.20	42,879.20
	2042-012 MAINTENANCE CREW WORKER	29,369.60	29,879.20	29,879.20
	2042-013 MAINTENANCE CREW WORKER	29,588.00	29,879.20	29,879.20
	2042-014 MAINTENANCE CREW WORKER	35,900.80	36,774.40	36,774.40
	2042-015 MAINTENANCE CREW WORKER	29,588.00	30,326.40	30,326.40
	2042-016 MAINTENANCE CREW WORKER	41,173.60	41,600.00	41,600.00
	2042-017 MAINTENANCE CREW WORKER	38,095.20	39,020.80	39,020.80
	2042-018 MAINTENANCE CREW WORKER	30,024.80	29,660.80	29,660.80
	2042-019 MAINTENANCE CREW WORKER	42,452.80	42,879.20	42,879.20
	2042-020 MAINTENANCE CREW WORKER	29,588.00	29,879.20	29,879.20
	2042-021 MAINTENANCE CREW WORKER	29,588.00	29,660.80	29,660.80
	2042-022 MAINTENANCE CREW WORKER	29,588.00	30,326.40	30,326.40
	2042-023 MAINTENANCE CREW WORKER	34,808.80	29,660.80	29,660.80
	2042-024 MAINTENANCE CREW WORKER	41,173.60	41,600.00	41,600.00
	2042-025 MAINTENANCE CREW WORKER	33,820.80	34,642.40	34,642.40
	2042-026 MAINTENANCE CREW WORKER	39,821.60	40,060.80	40,060.80
	2042-027 MAINTENANCE CREW WORKER	30,024.80	30,784.00	30,784.00
	2042-028 MAINTENANCE CREW WORKER	34,808.80	35,713.60	35,713.60
	2042-029 MAINTENANCE CREW WORKER	31,408.00	32,188.00	32,188.00
	2042-030 MAINTENANCE CREW WORKER	35,900.80	36,774.40	36,774.40
	2042-031 MAINTENANCE CREW WORKER	39,821.60	40,060.80	40,060.80
	2042-032 MAINTENANCE CREW WORKER	34,808.80	35,713.60	35,713.60
	2042-033 MAINTENANCE CREW WORKER	34,808.80	35,713.60	35,713.60
	2042-034 MAINTENANCE CREW WORKER	36,940.80	29,879.20	29,879.20
	2042-035 MAINTENANCE CREW WORKER	39,821.60	40,060.80	40,060.80
	2042-036 MAINTENANCE CREW WORKER	31,408.00	32,188.00	32,188.00
	2042-037 MAINTENANCE CREW WORKER	36,940.80	29,879.20	29,879.20
	2043-001 SENIOR MAINTENANCE CREW WORKER	33,446.40	34,288.80	34,288.80
	2043-002 SENIOR MAINTENANCE CREW WORKER	40,008.80	40,986.40	40,986.40
	2043-003 SENIOR MAINTENANCE CREW WORKER	44,574.40	34,788.00	34,788.00
	2043-004 SENIOR MAINTENANCE CREW WORKER	38,812.80	39,790.40	39,790.40
	2043-005 SENIOR MAINTENANCE CREW WORKER	31,980.00	32,749.60	32,749.60
	2043-006 SENIOR MAINTENANCE CREW WORKER	31,980.00	32,749.60	32,749.60
	2043-007 SENIOR MAINTENANCE CREW WORKER	44,512.00	39,790.40	39,790.40
	2043-008 SENIOR MAINTENANCE CREW WORKER	36,046.40	32,052.80	32,052.80
	2043-009 SENIOR MAINTENANCE CREW WORKER	41,173.60	42,244.80	42,244.80
	2043-010 SENIOR MAINTENANCE CREW WORKER	44,574.40	45,011.20	45,011.20
	2043-011 SENIOR MAINTENANCE CREW WORKER	43,066.40	43,347.20	43,347.20
	2043-012 SENIOR MAINTENANCE CREW WORKER	44,512.00	44,948.80	44,948.80

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	2043-013 SENIOR MAINTENANCE CREW WORKER	38,812.80	39,790.40	39,790.40
	2043-014 SENIOR MAINTENANCE CREW WORKER	43,066.40	43,347.20	43,347.20
	2043-015 SENIOR MAINTENANCE CREW WORKER	43,066.40	32,052.80	32,052.80
	2043-016 SENIOR MAINTENANCE CREW WORKER	38,812.80	39,790.40	39,790.40
	2043-017 SENIOR MAINTENANCE CREW WORKER	43,066.40	43,347.20	43,347.20
	2043-018 SENIOR MAINTENANCE CREW WORKER	40,008.80	40,986.40	40,986.40
	2043-019 SENIOR MAINTENANCE CREW WORKER	33,446.40	32,292.00	32,292.00
	2043-020 SENIOR MAINTENANCE CREW WORKER	37,679.20	38,625.60	38,625.60
	2043-021 SENIOR MAINTENANCE CREW WORKER	38,812.80	39,790.40	39,790.40
	2044-002 MAINTENANCE SPECIALIST	43,191.20	44,304.00	44,304.00
	2044-003 MAINTENANCE SPECIALIST	48,006.40	48,495.20	48,495.20
	2044-004 MAINTENANCE SPECIALIST	46,540.00	39,904.80	39,904.80
	2044-005 MAINTENANCE SPECIALIST	50,336.00	50,835.20	50,835.20
	2044-006 MAINTENANCE SPECIALIST	43,856.80	44,948.80	44,948.80
	2044-007 MAINTENANCE SPECIALIST	34,299.20	0.00	0.00
	2044-008 MAINTENANCE SPECIALIST	46,540.00	46,831.20	46,831.20
	2044-009 MAINTENANCE SPECIALIST	46,540.00	46,831.20	46,831.20
	2045-001 MECHANIC I	34,299.20	34,892.00	34,892.00
	2045-003 MECHANIC I	40,695.20	41,724.80	41,724.80
	2045-005 MECHANIC I	49,452.00	49,961.60	49,961.60
	2045-006 MECHANIC I	46,540.00	46,831.20	46,831.20
	2045-007 MECHANIC I	41,932.80	42,983.20	42,983.20
	2045-009 MECHANIC I	43,191.20	44,304.00	44,304.00
	2046-001 MECHANIC II	45,240.00	46,373.60	46,373.60
	2046-002 MECHANIC II	46,623.20	47,777.60	47,777.60
	2048-001 WELDER II	50,190.40	50,502.40	50,502.40
	2049-001 FACILITIES MANAGER		34,632.00	34,632.00
	201-62-561-51103 Salary - Non-Bargain.Unit- Road & Bridge	2,746,598.09	2,887,234.75	2,838,051.94
Line Item Detail				
	2007-001 NIGHT FOREMAN (includes S&B)		49,182.61	0.00
	xxxx-xxx FACILITIES MANAGER (incl sal & benefits)	0.00	0.00	0.00
	1009-001 HUMAN RESOURCES SPECIALIST	20,087.60	20,576.40	20,576.40
	1010-001 ASST. HUMAN RESOURCES DIRECTOR	32,827.60	33,654.40	33,654.40
	1207-001 PC MAINTENANCE TECHNICIAN III	21,730.80	21,949.20	21,949.20
	1213-001 INFORMATION TECHNOLOGY MANAGER	46,586.80	47,756.80	47,756.80
	1306-001 PURCHASING COORDINATOR	40,279.20	41,288.00	41,288.00
	1507-004 GIS SPECIALIST	54,084.89	55,433.66	55,433.66
	1601-001 COUNTY ADMINISTRATOR	30,841.20	31,618.60	31,618.60
	1702-001 ASSISTANT STORM WATER ENGINEER	34,408.40	32,260.80	32,260.80
	1705-001 STORMWATER ENGINEER (17)*	41,355.60	42,395.60	42,395.60
	1709-001 ENVIRONMENTAL COMPLIANCE MGR	34,850.40	35,718.80	35,718.80
	2001-001 HIGHWAY ADMINISTRATOR	121,274.40	124,332.00	124,332.00
	2002-002 ASSISTANT HIGHWAY ADMINISTRATO	108,451.20	109,127.40	109,127.20
	2003-001 OPERATIONS DIRECTOR	88,878.40	91,114.40	91,114.40
	2004-001 DISTRICT SUPERVISOR	76,200.80	64,209.60	64,209.60
	2004-002 DISTRICT SUPERVISOR	60,798.40	62,327.20	62,327.20
	2004-003 DISTRICT SUPERVISOR	68,504.80	70,241.60	70,241.60
	2006-001 CREW LEADER	56,014.40	53,310.40	53,310.40
	2006-002 CREW LEADER	53,580.80	54,922.40	54,922.40
	2006-003 CREW LEADER	52,790.40	54,132.00	54,132.00
	2006-004 CREW LEADER	49,712.00	50,980.80	50,980.80
	2006-005 CREW LEADER	48,266.40	49,472.80	49,472.80
	2009-001 SPECIAL PROJECTS SUPERVISOR	69,555.20	71,292.00	71,292.00
	2010-001 INSPECTOR II	43,139.20	43,576.00	43,576.00
	2011-001 RIGHT OF WAY INSPECTOR (11)*	56,014.40	57,439.20	57,439.20
	2012-001 SUBDIVISION INSPECTION SUPERVI	70,584.80	72,363.20	72,363.20

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	2013-001 ENVIRON. ENGINEER/TRANS. PLANN	70,584.80	71,292.00	71,292.00
	2014-001 CONSTRUCTION INSPECTION SUPERV	72,716.80	74,287.20	74,287.20
	2015-001 PROJECT/BRIDGE INSPECTOR II	43,139.20	43,576.00	43,576.00
	2016-001 PROJECT INSPECTOR III	65,343.20	65,988.00	65,988.00
	2016-002 PROJECT INSPECTOR III	60,476.00	61,984.00	61,984.00
	2016-003 PROJECT INSPECTOR III	62,306.40	63,637.60	63,637.60
	2017-001 RIGHT OF WAY AGENT	50,336.00	51,594.40	51,594.40
	2018-001 BRIDGE MAINTENANCE SUPERVISOR	62,784.80	64,376.00	64,376.00
	2019-001 PROJECT INSPECTOR II	44,782.40	45,895.20	45,895.20
	2019-002 PROJECT INSPECTOR II	58,593.60	58,957.60	58,957.60
	2021-001 ACCOUNTS PAYABLE COORDINATOR	36,150.40	37,055.20	37,055.20
	2022-001 ADMINISTRATIVE CLERK II	33,321.60	34,153.60	34,153.60
	2023-001 CLERICAL COORDINATOR/ADMIN SEC	36,150.40	37,055.20	37,055.20
	2024-001 MATERIALS MANAGER (10)*	49,576.80	50,835.20	50,835.20
	2026-001 PROJECT MANAGER	63,419.20	64,043.20	64,043.20
	2028-001 TRAFFIC CONTROL SUPERVISOR	66,497.60	68,172.00	68,172.00
	2029-001 SHOP WAREHOUSE SUPERVISOR	69,555.20	71,292.00	71,292.00
	2032-001 SHOP FOREMAN	48,994.40	50,211.20	50,211.20
	2034-001 TRAFFIC CONTROL CREW LEADER		48,006.40	48,006.40
	2035-001 CHIEF ENGINEER	79,092.00	81,078.40	81,078.40
	2036-001 SAFETY OFFICER	51,240.80	56,856.80	56,856.80
	2037-001 ADMINISTRATIVE SERVICES MANAGE	68,816.80	70,532.80	70,532.80
	2038-001 SURVEY TECHNICIAN	53,414.40	54,558.40	54,558.40
	2039-001 SURVEYOR SUPERVISOR	84,791.20	86,600.80	86,600.80
	2040-001 INMATE CREW LEADER	33,696.00	34,519.68	34,519.68
	201-62-561-51111 Salary - Temporary, Road & Bridge	412,493.21	412,449.15	412,449.15
Line Item Detail				
	2597-001 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-002 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-003 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-004 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-005 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-006 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-007 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-008 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-009 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-010 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-011 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-012 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-013 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-014 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-015 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-016 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-017 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-018 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-019 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2597-020 SEASONAL, CDL	13,030.40	13,020.00	13,020.00
	2598-001 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-002 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-003 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-004 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-005 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-006 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-007 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-008 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-009 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	2598-010 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2598-011 SEASONAL, NON CDL	11,448.80	11,440.00	11,440.00
	2599-501 PART TIME / INTERN / TEMP.	23,597.18	23,835.45	23,835.45
	2599-502 PART TIME / INTERN / TEMP.	2,351.23	2,373.70	2,373.70
	201-62-561-51115 Overtime - Road & Bridge	40,000.00	40,000.00	40,000.00
	201-62-561-51201 FICA - Road & Bridge	484,951.93	486,404.52	486,404.52
Line Item Detail				
	Base	484,951.93	486,404.52	486,404.52
	201-62-561-51211 LAGERS - Road & Bridge	489,671.03	458,405.39	458,405.39
Line Item Detail				
	Base	489,671.03	458,405.39	458,405.39
	201-62-561-51221 Group Insurance - Road & Bridge	1,141,590.74	1,195,170.61	1,195,170.61
	201-62-561-51301 Worker's Compensation Road & Bridge	276,562.55	317,456.45	317,456.45
	201-62-561-51401 Unemployment Expense - Road & Bridge	10,000.00	10,000.00	10,000.00
	201-62-561-51506 Employee Reimbursables - Road & Bridge	6,000.00	6,000.00	6,000.00
	201-63-562-51501 Employee Recognition - Road & Bridge	10,000.00	10,000.00	10,000.00
	201-63-562-51502 Physicals & Drug Testing - Road & Bridge	7,000.00	7,000.00	7,000.00
	201-63-562-51503 Uniforms- Road & Bridge	20,000.00	21,000.00	20,000.00
	201-63-562-51504 Shoe Allowance - Road & Bridge	14,500.00	14,500.00	14,500.00
	201-63-562-51505 Tool Allowance - Road & Bridge	5,100.00	5,100.00	5,100.00
	201-62-563-52201 Contract Labor - Road & Bridge	0.00	0.00	0.00
	201-62-563-52241 Contract Weather Service - Road & Bridge	4,500.00	4,500.00	4,500.00
	201-62-563-52257 Legal Counsel - Road & Bridge	50,000.00	50,000.00	50,000.00
	201-62-563-52266 Security Contract - Road & Bridge	90,000.00	110,000.00	90,000.00
	201-62-563-52911 Economic Development	3,700.00	3,700.00	3,700.00
	201-62-563-52913 OTO (Ozarks Transportation Org) Dues	35,000.00	35,000.00	35,000.00
	201-63-563-52245 Crossing Guard Contract	36,298.23	20,000.00	20,000.00
	201-63-563-52255 Inmate Work Release Program	7,000.00	7,000.00	7,000.00
	201-63-563-52268 Springfield Plaza TIF - R&B	20,000.00	35,000.00	35,000.00
	201-63-563-52269 Strafford TIF	11,500.00	12,000.00	12,000.00
	201-62-563-54433 Equipment Rental - Road & Bridge	12,000.00	12,000.00	12,000.00
	201-63-563-54406 Signal Maintenance	1,000.00	1,000.00	1,000.00
	201-62-564-52211 Liability Insurance - Road & Bridge	130,000.00	130,000.00	130,000.00
Line Item Detail				
	Base amount	130,000.00	130,000.00	130,000.00
	201-62-564-52212 Prop.Ins.& Bond Premium - Road & Bridge	20,000.00	23,500.00	20,000.00
	201-62-564-52221 Utilities - Road & Bridge	75,000.00	75,000.00	75,000.00
	201-62-564-52225 Telephone - Road & Bridge	18,000.00	25,000.00	18,000.00
	201-62-564-52226 Wireless Access - Road & Bridge	900.00	900.00	900.00
	201-62-564-52228 Fiber Ds3 Line Service - Road & Bridge	10,800.00	10,800.00	10,800.00
	201-62-564-52267 Recording Fees - Road & Bridge	2,000.00	2,000.00	2,000.00
	201-62-564-53301 Training/Dues- Road & Bridge	25,000.00	25,000.00	25,000.00
Line Item Detail				
	Base amount	25,000.00	25,000.00	25,000.00
	201-63-564-53302 Safety Training - Road & Bridge	8,000.00	8,000.00	8,000.00
	201-62-564-54401 Office Equipment Repair - Road & Bridge	0.00	0.00	0.00
	201-62-564-54402 Computer Repair & Maint. - Road & Bridge	46,200.00	40,000.00	40,000.00
Line Item Detail				
	Base amount	35,000.00	40,000.00	40,000.00
	Maintenance fee on AED machines	0.00	0.00	0.00
	Appia Construction Management Software - Inspection Tea	10,000.00	0.00	0.00
	3 Adobe Acrobat 2020 Pro Licenses (Avers, Coble, Stueve)	1,200.00	0.00	0.00
	201-62-564-54407 Building Repair & Maint.- Road & Bridge	70,000.00	70,000.00	70,000.00
	201-62-564-55501 Office Supplies - Road & Bridge	19,000.00	36,850.00	19,000.00
Line Item Detail				
	Base amount	19,000.00	19,000.00	19,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	21 Desktop PC's		17,850.00	0.00
201-62-564-55521	Postage - Road & Bridge	1,000.00	1,000.00	1,000.00
201-62-564-55542	Advertising - Road & Bridge	4,000.00	4,000.00	4,000.00
201-62-564-55551	Janitorial Supplies - Road & Bridge	12,000.00	14,000.00	12,000.00
Line Item Detail				
	Base amount	12,000.00	14,000.00	12,000.00
	Doodle Scrub	0.00	0.00	0.00
201-62-564-55593	Engineering Supplies - Road & Bridge	3,000.00	3,000.00	3,000.00
201-62-564-55597	Employee Misc Fund - Operating Cks Only	500.00	500.00	500.00
201-63-564-55595	Safety Supplies - Road & Bridge	20,000.00	20,000.00	20,000.00
201-63-571-55615	Bridge Mudjacking - Bridge Repair	70,000.00	70,000.00	70,000.00
201-63-571-55616	Misc Maintenance - Bridge Repair	22,000.00	22,000.00	22,000.00
201-63-573-52611	Statutory Paving-Spfd.- Road & Bridge	2,081,372.00	2,122,999.44	2,122,999.44
201-63-573-52612	Statutory Paving-Other Cities - R & B	275,108.00	280,610.16	280,610.16
Line Item Detail				
	Ash Grove	10,095.06	10,296.96	10,296.96
	Battlefield	43,409.69	44,277.89	44,277.89
	Fair Grove	11,929.33	12,167.92	12,167.92
	Republic	139,419.91	142,208.30	142,208.30
	Rogersville	6,148.46	6,271.43	6,271.43
	Strafford	22,580.52	23,032.13	23,032.13
	Walnut Grove	4,350.43	4,437.44	4,437.44
	Willard	37,174.59	37,918.08	37,918.08
201-63-573-55596	Small Tools & Supplies - Road Materials	30,000.00	36,000.00	30,000.00
201-63-573-55617	Other Utilities - Road Materials	6,500.00	7,000.00	6,500.00
201-63-573-55618	Guardrail Repairs - Road Materials	10,000.00	10,000.00	10,000.00
201-63-573-55619	Vegetation Spray/Supply - Road Materials	20,000.00	20,000.00	20,000.00
201-63-573-55621	Concrete/Sidewalks/Curbs - Road Material	175,000.00	200,000.00	175,000.00
201-63-573-55623	Stone and Sand - Road Materials	550,000.00	600,000.00	550,000.00
201-63-573-55624	Salt & Calcium Chloride - Road Materials	150,000.00	175,000.00	150,000.00
201-63-573-55625	Bulk Paving Oil - Road Materials	500,000.00	550,000.00	500,000.00
201-63-573-55626	Bulk Paving Oil Htg Fuel - Road Material	1,000.00	1,000.00	1,000.00
201-63-573-55627	Drainage Pipes - Road Materials	70,000.00	75,000.00	70,000.00
201-63-573-55628	Road Signs & Supplies - Road Materials	120,000.00	120,000.00	120,000.00
201-63-573-55629	Striping & Misc Supplies - Road Material	300,000.00	325,000.00	300,000.00
201-63-573-55631	Contract Paving - Road Materials	5,000,000.00	5,250,000.00	5,000,000.00
201-63-573-55632	Paving-Other Jurisdictions-Road Material	200,000.00	200,000.00	200,000.00
201-63-573-55633	In-House Paving/Patching-Road Materials	65,000.00	70,000.00	65,000.00
201-63-573-55635	Paving Supplies - Road Materials	90,000.00	50,000.00	50,000.00
201-63-574-54611	Tire Shop Sup/Repair - Equip.Operation	5,000.00	5,000.00	5,000.00
201-63-574-55636	Diesel Fuel - Equipment Operation	350,000.00	350,000.00	350,000.00
201-63-574-55637	Gasoline - Equipment Operation	100,000.00	100,000.00	100,000.00
201-63-574-55638	Oil,Grease,Antifreeze,Freon - Equip.Op.	60,000.00	60,000.00	60,000.00
201-63-574-55639	Misc Cleaners - Equipment Operation	16,000.00	18,000.00	16,000.00
201-63-574-55641	New Tires & Tubes - Equipment Operation	150,000.00	175,000.00	150,000.00
201-63-574-55642	Recap Tires - Equipment Operation	6,500.00	6,500.00	6,500.00
201-63-575-53325	Vehicle Parts/Repairs - Equipment Repair	450,000.00	350,000.00	350,000.00
201-63-575-54404	Radio Maintenance - Equipment Repair	30,390.60	50,000.00	50,000.00
Line Item Detail				
	Base	10,000.00	24,179.00	24,179.00
	9.5% Moto Maint Contract	13,655.76	14,459.00	14,459.00
	9.5% qtr maint		11,362.00	11,362.00
	9.5% qtr maint \$107,350	0.00	0.00	0.00
	9.5% qtr maint 1st & 2nd qtr 1,351.38, 3rd qtr 4,032.08	6,734.84	0.00	0.00
	TRS Payments	0.00	0.00	0.00
	9.5% 1st-3rd qtr maint \$230,510.25	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	9.5% 4th qtr maint \$106,675 less est \$75,000 credit	0.00	0.00	0.00
	9.5% of \$1,133,415 est upgrade cost	0.00	0.00	0.00
201-63-575-54433	Equipment Rental - Equipment Repair	0.00	0.00	0.00
201-63-575-54612	Equipment Parts/Repairs-Equipment Repair	200,000.00	200,000.00	200,000.00
201-63-575-54613	Engine Replace/Overhaul-Equipment Repair	10,000.00	10,000.00	10,000.00
201-63-575-54616	Fuel System Repair/Maint.- Equip.Repair	6,000.00	6,000.00	6,000.00
201-63-575-55596	Small Tools/Supplies - Equipment Repair	0.00	0.00	0.00
201-63-575-55644	Welding Supplies - Equipment Repair	6,500.00	6,500.00	6,500.00
201-63-575-55645	Shop Supplies - Equipment Repair	25,000.00	25,000.00	25,000.00
201-63-575-55647	Wash Bay Supplies - Equipment Repair	1,500.00	1,500.00	1,500.00
201-64-576-56791	General Box Culverts - Road & Bridge	350,000.00	400,000.00	350,000.00
201-62-581-56611	Office Equipment - Road & Bridge	0.00	0.00	0.00
Line Item Detail				
	Copier/printer - Building A	0.00	0.00	0.00
	Copier/printer - Warehouse	0.00	0.00	0.00
201-62-581-56612	Computer Equipment - Road & Bridge	1,510.00	123,872.00	0.00
Line Item Detail				
	Chris Stueve Spare laptop acts as backup when someone's	1,510.00	0.00	0.00
	SAM GIS Sidewalk Inventory		80,000.00	0.00
	9 laptops		17,000.00	0.00
	Toughbooks & Toughpads		26,872.00	0.00
201-62-581-56621	Campus Improvements - Road & Bridge	30,100.00	0.00	0.00
Line Item Detail				
	Building B Access Control (N&S doors)	0.00	0.00	0.00
	Repairs to Buildings G&I	0.00	0.00	0.00
	HWY Campus Network Infrastructure Improvements	20,000.00	0.00	0.00
	Security Window for Warehouse front counter	5,000.00	0.00	0.00
	Security Door Access Panels for Sign Shop - 2 doors	5,100.00	0.00	0.00
201-63-581-56614	Safety Equipment - Road & Bridge	0.00	0.00	0.00
Line Item Detail				
	Noise Canceling Head Phones	0.00	0.00	0.00
201-63-581-56615	Shop Equipment - Road & Bridge	0.00	35,630.00	0.00
Line Item Detail				
	Cross Tire Changer	0.00	0.00	0.00
	Oil Filter Crusher	0.00	0.00	0.00
	Bendpak Jack for the Shop - Jason Gohn		24,630.00	0.00
	Jaltest Electronics Diagnostics for the Shop - Jason Gohn		11,000.00	0.00
201-63-581-56616	Trucks Over 1 Ton - Road & Bridge	325,000.00	766,000.00	0.00
Line Item Detail				
	Bobtail Dump Truck West Side	0.00	0.00	0.00
	2 Bobtail Dump Trucks East Side	0.00	0.00	0.00
	2 Twin Screw Dump Trucks Spec Proj	0.00	0.00	0.00
	Ford Crew Cab - Sign Shop	0.00	0.00	0.00
	1 Dodge Truck - Special Projects crew	75,000.00	0.00	0.00
	2 Bobtail Dump Trucks - West & East Side crew (\$125,000)	250,000.00	0.00	0.00
	1 Twin Screw Dump Truck - Special Projects		172,000.00	0.00
	2 Twin Screw Dump Trucks - Harry Stennett		344,000.00	0.00
	2 Bobtail Dump Trucks - Harry Stennett		250,000.00	0.00
201-63-581-56617	Trucks Under 1 Ton - Road & Bridge	108,878.00	108,609.00	0.00
Line Item Detail				
	Ford F150 - Sign Shop	0.00	0.00	0.00
	3/4 Ton Pickup - Spec Projects	0.00	0.00	0.00
	Utility Truck West Side	0.00	0.00	0.00
	Ford F-150 Crew Cab - Inspector Tom Blakemore	37,000.00	0.00	0.00
	Ford Explorer SUV - Inspector Jim Francka	35,000.00	0.00	0.00
	2 AMES Distance Measuring Devices (Sign Shop & Ricky)	2,878.00	0.00	0.00

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	2021 Chevy Traverse SUV - ROW Agent Kim Hicks	34,000.00	0.00	0.00
	Ford F150 Extended Cab - Inspector John Parham		35,000.00	0.00
	Ford Explorer SUV - HWY Asst. Administrator Adam Humphrey		35,000.00	0.00
	Ford F250 3/4 Ton - West Side Crew Leader Kelly Williams		38,609.00	0.00
201-63-581-56618	Vegetation Control Equip.- Road & Bridge	16,000.00	0.00	0.00
	Line Item Detail			
	Bushhog	0.00	0.00	0.00
	Zero Turn Lawn Mower, Spec Proj	0.00	0.00	0.00
	Lawn Mower	16,000.00	0.00	0.00
201-63-581-56619	Traffic Control Equipment- Road & Bridge	8,295.00	23,500.00	0.00
	Line Item Detail			
	2 Radar Speed Trailers (\$8k ea)	0.00	0.00	0.00
	Vehicle Mounted Message Board	0.00	0.00	0.00
	Debris Blower	8,295.00	0.00	0.00
	Message Board		14,500.00	0.00
	Sancrest 16ft Trailer		9,000.00	0.00
201-63-581-56622	Other Buildings - Road & Bridge	0.00	0.00	0.00
201-63-581-56689	Other Equipment - Road & Bridge	715,127.32	259,600.00	0.00
	Line Item Detail			
	Liquid Calcium Tank	0.00	0.00	0.00
	Road Grader	0.00	0.00	0.00
	Jack Hammer for skid steer	0.00	0.00	0.00
	Grader East Side	0.00	0.00	0.00
	Horizontal Laser East Side	0.00	0.00	0.00
	Welder/Generator East Side	0.00	0.00	0.00
	Sweeper Power Broom Attachment	0.00	0.00	0.00
	Total Station Elec Measuring Device/Survey Equip	0.00	0.00	0.00
	Wood Chipper - West Side crew	82,444.32	0.00	0.00
	Backhoe - Special Projects crew	115,000.00	0.00	0.00
	2 Caterpillar Graders - County Wide crew	270,000.00	0.00	0.00
	Steel Wheel Roller	116,683.00	0.00	0.00
	Mini Excavator - East Side maintenance crew	131,000.00	0.00	0.00
	Telehandler Snorkel SR 5719 - West Side		89,887.00	0.00
	Bobcat Skid Steer - Special Projects & Countywide		100,000.00	0.00
	Broom DT74 74 hp - Countywide Roger Goodwin		69,713.00	0.00
201-64-581-56791	New Road Construction - Control	5,890,000.00	10,000,000.00	5,890,000.00
201-64-581-56811	General Road Work	150,000.00	100,000.00	100,000.00
201-64-581-56821	District 1 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56822	District 2 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56823	District 3 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-581-56824	District 4 - Sidewalk Expense	3,000.00	3,000.00	3,000.00
201-64-582-56791	Bridge Replacement - Control	3,212,000.00	1,500,000.00	1,500,000.00
201-69-921-59999	Unappropriated Contingency - R&B	965,350.00	1,123,775.00	1,114,700.00
202-91-44119	Occupancy Fee	289,000.00	291,000.00	291,000.00
202-91-44121	Technology Fee	125,000.00	125,000.00	125,000.00
202-91-44131	Subscription Fees	37,000.00	32,000.00	32,000.00
202-91-46111	State Of Missouri	302,997.00	382,426.00	382,426.00
202-96-47112	Collector	1,553,000.00	1,589,000.00	1,589,000.00
202-91-48103	Sale of Maps	1,600.00	1,600.00	1,600.00
202-95-49111	Bank Interest - Asr	16,000.00	16,200.00	4,000.00
202-95-49112	Interest on Investments - Asr	60,555.00	26,800.00	15,000.00
202-12-611-51101	Salary - Assessor	84,511.47	86,694.00	86,694.00
	Line Item Detail			
	4000-001 ASSESSOR	84,511.47	86,694.00	86,694.00
202-12-611-51102	Salary - Data Information, Assessment	20,000.00	10,000.00	10,000.00
202-12-611-51103	Salary - GIS, Assessment	28,995.20	29,728.40	29,728.40

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	Line Item Detail			
	1507-001 GIS SPECIALIST	28,995.20	29,728.40	29,728.40
202-12-611-51104	Salary - Appraisers, Assessment	696,727.20	767,572.00	767,572.00
	Line Item Detail			
4001-001	PARCEL MAINTENANCE SUPERVISOR	64,521.60	66,154.40	66,154.40
4002-001	REAL ESTATE APPRAISAL COORDINATOR	57,834.40	47,049.60	47,049.60
4003-001	COMMERCIAL APPRAISER	46,061.60	47,216.00	47,216.00
4003-002	COMMERCIAL APPRAISER	45,344.00	46,519.20	46,519.20
4003-003	COMMERCIAL APPRAISER	40,861.60	41,891.20	41,891.20
4004-001	SENIOR COMMERCIAL APPRAISER	0.00	0.00	0.00
4005-001	ANALYST	48,266.40	43,898.40	43,898.40
4007-001	SYSTEMS ADMINISTRATOR	60,798.40	62,327.20	62,327.20
4008-001	CHIEF DEPUTY ASSESSOR	0.00	71,968.00	71,968.00
4010-001	GENERAL RESIDENTIAL APPRAISER	37,866.40	38,792.00	38,792.00
4010-002	GENERAL RESIDENTIAL APPRAISER	38,979.20	39,988.00	39,988.00
4010-003	GENERAL RESIDENTIAL APPRAISER	38,979.20	39,988.00	39,988.00
4010-005	GENERAL RESIDENTIAL APPRAISER	40,175.20	41,152.80	41,152.80
4010-006	GENERAL RESIDENTIAL APPRAISER	38,979.20	39,988.00	39,988.00
4010-008	GENERAL RESIDENTIAL APPRAISER	40,757.60	41,787.20	41,787.20
4011-001	PERSONAL PROPERTY APPRAISER	0.00	0.00	0.00
4013-001	REAL ESTATE DATA COLLECTOR	29,369.60	29,660.80	29,660.80
4013-002	REAL ESTATE DATA COLLECTOR	29,588.00	29,879.20	29,879.20
4108-001	PROPERTY TRANSFER SPECIALIST	38,344.80	39,312.00	39,312.00
202-12-611-51105	Salary - Clerks, Assessment	446,846.40	419,785.60	419,785.60
	Line Item Detail			
	POSSIBLE PROMOTION TO SENIOR LEVEL	0.00	0.00	0.00
4103-001	ADMINISTRATIVE CLERK II	33,820.80	34,642.40	34,642.40
4103-002	ADMINISTRATIVE CLERK II	34,808.80	29,879.20	29,879.20
4103-003	ADMINISTRATIVE CLERK II	32,812.00	33,654.40	33,654.40
4103-004	ADMINISTRATIVE CLERK II	32,812.00	33,654.40	33,654.40
4103-005	ADMINISTRATIVE CLERK II	31,876.00	32,645.60	32,645.60
4103-006	ADMINISTRATIVE CLERK II	30,929.60	31,730.40	31,730.40
4103-007	ADMINISTRATIVE CLERK II	29,369.60	31,730.40	31,730.40
4103-008	ADMINISTRATIVE CLERK II	30,024.80	29,879.20	29,879.20
4103-009	ADMINISTRATIVE CLERK II	30,929.60	31,730.40	31,730.40
4105-001	LEAD ADMIN / PERS PROP COORD	41,173.60	42,244.80	42,244.80
4109-003	ADMINISTRATIVE CLERK I	31,241.60	0.00	0.00
4109-005	ADMINISTRATIVE CLERK I	25,188.80	26,384.80	26,384.80
4115-001	MAPPING TECHNICIAN	30,929.60	29,879.20	29,879.20
4115-002	MAPPING TECHNICIAN	30,929.60	31,730.40	31,730.40
4115-003	MAPPING TECHNICIAN	0.00	0.00	0.00
202-12-611-51109	Vacancy Adjustment - Assessment	0.00	0.00	0.00
202-12-611-51115	Salary - Overtime, Assessor		0.00	0.00
202-12-611-51201	FICA - Assessment	96,166.61	99,739.18	99,739.18
	Line Item Detail			
	Base	96,166.61	99,739.18	99,739.18
202-12-611-51202	FICA - Data Info., Assessment	1,520.00	760.00	760.00
202-12-611-51211	LAGERS - Assessment	102,040.78	98,977.90	98,977.90
	Line Item Detail			
	Base	102,040.78	98,977.90	98,977.90
202-12-611-51212	LAGERS - Data Info., Assessment	1,280.00	640.00	640.00
202-12-611-51221	Group Insurance - Assessment	286,920.72	292,990.14	292,990.14
202-12-611-51222	Group Insurance - Data Info., Assessment	2,100.00	1,050.00	1,050.00
202-12-612-51301	Worker's Compensation - Assessment	15,375.42	18,880.15	18,880.15
202-12-612-51401	Unemployment Expense - Assessment	2,000.00	1.00	1.00
202-13-612-51502	Physicals & Drug Testing - Assessment	300.00	300.00	300.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	202-12-612-52235 Employee Bonds - Assessment	500.00	0.00	0.00
	202-13-612-52211 General Liability - Assessment	3,000.00	6,000.00	6,000.00
	202-13-612-52225 Telephone - Assessment	700.00	1,200.00	1,200.00
Line Item Detail				
	Monthly Service	700.00	1,200.00	1,200.00
	202-13-612-52226 Wireless Access - Assessor		0.00	0.00
	202-13-612-52246 Defense of Values - Assessment	10,000.00	10,000.00	3,500.00
	202-13-612-52257 Legal Counsel - Assessment	65,000.00	70,000.00	65,000.00
	202-14-612-52201 Contract Labor - Assessment	25,000.00	40,000.00	25,000.00
	202-14-612-52202 Consultants - GIS/IS - Assessment	45,748.20	125,750.00	93,264.00
Line Item Detail				
	Aerial Photography and Change Detection	44,998.20	125,000.00	92,514.00
	Online GIS Access	750.00	750.00	750.00
	202-14-612-52234 Board of Equalization - Assessment	1,500.00	50,000.00	1,500.00
	202-13-612-53301 Training & Meetings - Assessment	28,100.00	28,200.00	26,000.00
Line Item Detail				
	IAAO Classes - Assessor & Staff	10,800.00	10,800.00	10,800.00
	MMA Conference	800.00	900.00	900.00
	MSAA Conference	1,800.00	1,800.00	1,800.00
	Miscellaneous Meetings & Conferences	2,200.00	2,200.00	0.00
	Tyler Conference & Training	12,500.00	12,500.00	12,500.00
	202-13-612-53302 Car Allowance-Appraisers - Assessment	0.00	0.00	0.00
	202-13-612-53303 Vehicle Operations - Assessment	13,000.00	19,000.00	15,500.00
Line Item Detail				
	GPS Maintenance	5,400.00	7,500.00	7,500.00
	Fuel	4,600.00	5,000.00	5,000.00
	Maintenance	2,000.00	4,000.00	2,000.00
	Miscellaneous	1,000.00	2,500.00	1,000.00
	202-13-612-53306 Dues & Subscriptions - Assessment	12,640.00	14,001.00	13,901.00
Line Item Detail				
	NADA Vehicle Value Guide	1,700.00	1,700.00	1,700.00
	Miscellaneous Personal Property Guides	945.00	1,055.00	1,055.00
	CoStar Sale Service	4,150.00	4,400.00	4,400.00
	Appraiser License Renewal	0.00	1,300.00	1,300.00
	Books & Publications	500.00	100.00	100.00
	Marshall Valuation Service - Commercial	0.00	0.00	0.00
	MMA Dues	75.00	75.00	75.00
	Appraisal Institute Dues	360.00	360.00	360.00
	GSBOR Dues	0.00	51.00	51.00
	MSAA Dues - Assessor	160.00	160.00	160.00
	alaMode	750.00	800.00	800.00
	Other Subscriptions	100.00	100.00	0.00
	IAAO Dues National & Chapter	3,900.00	3,900.00	3,900.00
	202-13-612-54401 Equipment Maintenance - Assessment	1,000.00	2,400.00	2,000.00
	202-13-612-55501 Office Supplies - Assessment	10,620.00	10,000.00	6,000.00
	202-13-612-55511 Appraisal Supplies - Assessment	1,000.00	1,130.00	880.00
Line Item Detail				
	Measuring Tapes	480.00	480.00	480.00
	Rechargable Batteries	60.00	0.00	0.00
	Battery Charger	50.00	0.00	0.00
	Laser Distance Meters	250.00	400.00	400.00
	Miscellaneous	160.00	250.00	0.00
	202-13-612-55512 Personal Property Lists - Assessment	25,000.00	28,000.00	25,000.00
	202-13-612-55513 Real Estate Forms - Assessment	6,500.00	3,000.00	3,000.00
	202-13-612-55521 Postage - Assessment	96,000.00	85,000.00	85,000.00
	202-18-613-54402 Computer Maint. Soft/Hardware-Assessmen	235,060.00	246,160.00	240,160.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Tyler - iasWorld	109,500.00	113,000.00	113,000.00
	Tyler - Personal Property & Smart File	34,200.00	35,000.00	35,000.00
	Tyler - Oracle Support	2,400.00	2,400.00	2,400.00
	Esri Arc GIS	22,500.00	22,500.00	22,500.00
	Oracle DB Sw	15,500.00	15,500.00	15,500.00
	Tyler Miscellaneous Projects	8,500.00	8,500.00	8,500.00
	HP Sw Maintenance	900.00	900.00	900.00
	HP Storage Works	600.00	600.00	600.00
	Red Hat Software	260.00	260.00	260.00
	Marshall Valuation Service	40,700.00	41,500.00	41,500.00
	MS Office		6,000.00	0.00
	202-18-613-56611 Office Equipment - Assessment	4,000.00	5,000.00	0.00
	202-18-613-56612 Computer Equipment - Assessment	16,000.00	119,000.00	0.00
	Line Item Detail			
	Base	0.00	0.00	0.00
	Field Tablets	8,000.00	0.00	0.00
	Laptops for Appraisers/Data Collectors		18,000.00	0.00
	Internet Connectivity	0.00	0.00	0.00
	NADA Conversion	0.00	0.00	0.00
	Computer Upgrades/Replacement	8,000.00	60,000.00	0.00
	Tyler - Marxhall and Swift		41,000.00	0.00
	202-18-613-56613 Other Capital - Assessment	0.00	400,000.00	0.00
	Line Item Detail			
	Up to two (2) vehicles	0.00	0.00	0.00
	Assessor Office Renovation		400,000.00	0.00
	202-12-924-59999 Unappropriated Contingency - ASR	0.00	0.00	0.00
	203-93-49713 Bond Proceeds	0.00	0.00	0.00
	203-95-49112 Interest on Investments	0.00	0.00	0.00
	203-96-49100 Transfers from/to Other Funds	87,135,128.00	25,099,857.48	25,099,857.48
	Line Item Detail			
	From GR II for Jail Expansion Equip	0.00	0.00	0.00
	From GR II for Temp Jail Const	0.00	0.00	0.00
	From GR II for 933 Boonville Demolision	0.00	0.00	0.00
	From GR II for Family Justice Center	0.00	0.00	0.00
	From GR II for BuildingOps Gen Serv Project	0.00	0.00	0.00
	From GR II for General Campus Projects	191,128.00	0.00	0.00
	From Judicial Facility for Courtroom Project	0.00	67,857.48	67,857.48
	From LEST II for Courtroom Projects	0.00	0.00	0.00
	From PA Adm Handling for Fam Justice Center	0.00	0.00	0.00
	From Bond for Jail Expansion	86,944,000.00	25,032,000.00	25,032,000.00
	203-18-551-56621 Judicial Building	0.00	67,857.48	67,857.48
	Line Item Detail			
	3rd floor refresh Area B - Cooridor and Client/witness rooms		67,857.48	67,857.48
	Div 6 Courtroom Construction	0.00	0.00	0.00
	Division 6 Furniture	0.00	0.00	0.00
	Division 6 Computers and Sound Equipment	0.00	0.00	0.00
	203-18-551-56623 Campus Property Acquisition	0.00	0.00	0.00
	203-18-551-56626 Justice Center Improvements	76,930,609.00	25,032,000.00	25,032,000.00
	Line Item Detail			
	Jail Expansion	76,930,609.00	25,032,000.00	25,032,000.00
	Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid E	0.00	0.00	0.00
	Solid Door Reach-In Freezer (Back-up and additional freeze	0.00	0.00	0.00
	Temporary Jail Expansion - Site Prep	0.00	0.00	0.00
	203-18-551-56627 Operations Center	0.00	0.00	0.00
	203-18-551-56648 General Campus Improvements	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Demolition and sitework 933 Boonville	0.00	0.00	0.00
203-18-551-56674	Tefft Building	0.00	0.00	0.00
	Line Item Detail			
	Family Justice Center - Est Cap/equip to move in	0.00	0.00	0.00
203-85-551-57794	Cost of Issuance	0.00	0.00	0.00
204-94-41111	Sales Tax - 911	7,043,000.00	8,040,000.00	8,040,000.00
204-91-44314	911 Service Charge	175,000.00	144,000.00	144,000.00
204-96-48199	Other Misc	2,500.00	4,000.00	4,000.00
204-95-49111	Bank Interest - 911	25,000.00	24,000.00	24,000.00
204-95-49112	Investment Interest 911	17,500.00	1,000.00	1,000.00
204-96-49100	Transfers from/to Other Funds	-3,000.00	-3,000.00	-3,000.00
	Line Item Detail			
	To Bond Fund for Build America	0.00	0.00	0.00
	To GR for OEM Admin Asst.	-3,000.00	-3,000.00	-3,000.00
204-35-621-51102	Salary - Springfield 911	3,991,134.00	3,931,283.00	3,931,283.00
204-35-621-51109	Vacancy Adjustment - E911	-275,000.00	-275,000.00	-275,000.00
204-35-621-51115	Salary - Springfield Overtime 911	161,242.00	158,824.00	158,824.00
204-35-621-51201	FICA - Springfield/Greene County	317,657.00	312,893.00	312,893.00
204-35-621-51211	LAGERS - Springfield/Greene County	671,879.00	674,868.00	674,868.00
204-35-621-51221	Group Insurance - Springfield/GC	474,425.00	474,425.00	474,425.00
204-35-621-51301	Worker's Compensation - Springfield	17,904.00	15,425.00	15,425.00
204-35-622-51503	Uniform Allowance - 911	3,500.00	4,200.00	3,500.00
204-35-622-52211	General Liability - 911	30,782.00	31,131.00	31,131.00
204-35-622-52221	Utilities - 911	70,000.00	75,000.00	70,000.00
204-35-622-52225	Telephone - 911	4,500.00	4,500.00	4,500.00
204-35-622-52257	Legal Counsel - 911	1,000.00	1,000.00	1,000.00
204-35-622-52263	Professional Services - 911	13,500.00	6,800.00	6,800.00
204-35-622-52268	Springfield Plaza TIF - 911	10,500.00	24,000.00	24,000.00
204-35-622-52272	Spfd Allocated Overhead - 911	119,262.00	119,262.00	119,262.00
204-35-622-53301	Training & Meetings - 911	35,000.00	40,000.00	35,000.00
204-35-622-53306	Dues & Subscriptions - 911	1,300.00	1,200.00	1,200.00
204-35-622-54401	Misc Equipment Maintenance - 911	180,850.00	185,000.00	192,900.00
	Line Item Detail			
	Base		126.27	126.27
	Radio Maintenance: Dispatch/911 Center	76,984.00	78,413.11	78,413.11
	Seculore		25,000.00	25,000.00
	AT&T/Viper	19,320.00	19,320.00	19,320.00
	Radio Mainenance: Cyber security/911 center	12,600.00	12,978.00	12,978.00
	Wireless Headset Conversion and Batteries		12,000.00	12,000.00
	Stancil	10,446.00	11,151.44	11,151.44
	In-Time	7,000.00	7,500.00	7,500.00
	Radio Maintenance: P1 Location Application	5,670.00	6,251.18	6,251.18
	Guardian	3,361.00	3,361.00	3,361.00
	UPS Maintenance	3,000.00	3,000.00	3,000.00
	Fuel/Vehicle	2,007.00	2,000.00	2,000.00
	Criticall	1,559.00	1,599.00	1,599.00
	Phone/Radio repairs	1,000.00	1,000.00	1,000.00
	Door Access PC		1,000.00	1,000.00
	Shredding	300.00	300.00	300.00
	CAD to CAD Annual Fee	17,208.00	0.00	0.00
	CAD to CAD one-time fee	4,995.00	0.00	0.00
	UPS Battery	7,500.00	0.00	0.00
	System Communication Circuit Charges	7,900.00	0.00	7,900.00
204-35-622-54402	Network Line - 911	230,000.00	350,400.00	230,000.00
204-35-622-54403	Equipment Lease - 911	32,000.00	46,800.00	32,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
204-35-622-54404	CAD System Maintenance - 911	394,489.00	407,400.00	407,400.00
204-35-622-54405	CAD Dedicated Phone Line (MULES) - 911	1,080.00	1,080.00	1,080.00
204-35-622-54406	Building Maintenance - 911	30,000.00	32,000.00	30,000.00
204-35-622-55501	Office Supplies - 911	25,000.00	30,000.00	25,000.00
204-35-622-55521	Postage - 911	350.00	350.00	350.00
204-35-622-57799	Other Expense - 911	0.00	0.00	0.00
204-35-623-56611	Office Equipment - 911	9,500.00	9,500.00	9,500.00
204-35-623-56612	Computer Equipment - 911	10,000.00	0.00	0.00
204-35-623-56613	Equipment - 911	190,770.44	476,000.00	200,770.44
204-35-921-59999	Unappropriated Contingency - 911	218,000.00	246,500.00	246,500.00
205-94-41413	Suburban Heights Receipts #162	0.00	0.00	0.00
205-94-41414	Southwest Village Receipts #167	1,837.87	0.00	0.00
205-94-41415	Glendale Terrace East Receipts #40	5,866.10	4,692.88	4,692.88
205-94-41416	Newport Ridgecrest Receipts #34D	11,361.20	10,225.08	9,088.96
205-94-41417	Springday Hills Receipts #206	32,067.66	28,973.17	28,973.17
205-96-49100	Transfers from/to Other Funds	-25,371.87	0.00	0.00

Line Item Detail

	Transfer to GR 101 to pay loan	0.00	0.00	0.00
	TO GR 102 to pay loan	-25,371.87	0.00	0.00
	Transfer from GR 102 to receive loan	0.00	0.00	0.00
205-98-631-52257	Legal Counsel - Sewer	5,000.00	5,000.00	5,000.00
205-98-631-56641	Construction - Sewer	209,883.00	209,883.00	209,883.00
205-98-631-56642	Design Expense - Sewer	52,985.00	52,985.00	52,985.00
205-82-631-57791	Suburban Heights Sewer Payment	0.00	0.00	0.00
205-82-631-57793	Glendale Terrace East Sewer Payment	0.00	0.00	0.00
205-82-631-57794	Newport Ridgecrest Sewer Payment	0.00	0.00	0.00
205-82-631-57796	Springday Hills Sewer Payment	0.00	0.00	0.00
205-98-631-57793	Collection Cost - Sewer	2,500.00	2,500.00	2,500.00
205-98-631-57799	Miscellaneous - Sewer	100.00	100.00	100.00
206-94-41111	Sales Tax	14,658,000.00	16,725,000.00	16,725,000.00
206-94-41112	Sales Tax - LEST II			8,360,000.00
206-92-46221	Grant Receipts - LEST I	117,892.97	83,999.41	248,186.90
206-96-48196	Sale of Surplus Property - LEST			0.00
206-96-48197	Ins Claims & Damage Reimb - LEST			5,000.00
206-95-49111	Bank Interest - LEST			1,500.00
206-95-49112	Interest on Investments - LEST			0.00
206-95-49113	Interest on County Sales Tax	0.00	0.00	0.00
206-96-49100	Transfers from/to Other Funds	1,401,317.59	1,126,423.26	0.00
206-22-164-51102	Salary - Juvenile, LEST	403,696.80	412,672.00	1,061,184.80

Line Item Detail

5005-002	SUPERVISOR, JUVENILE PROBATION	56,981.60	58,427.20	58,427.20
5006-001	STAFF ATTORNEY II	77,916.80	78,686.40	78,686.40
5012-002	JUVENILE PROBATION OFFICER	44,699.20	45,812.00	45,812.00
5012-003	JUVENILE PROBATION OFFICER	40,861.60	41,891.20	41,891.20
5024-008	DJO - ABUSE/NEGLECT	42,120.00	43,149.60	43,149.60
5024-009	DJO - ABUSE/NEGLECT	46,061.60	47,216.00	47,216.00
5028-002	DOMESTIC RELATIONS OFFICER	47,528.00	48,744.80	48,744.80
5028-003	DOMESTIC RELATIONS OFFICER	47,528.00	48,744.80	48,744.80
5032-002	DIRECTOR, YOUTH AND FAMILY SERVICES (replaced 5032-001)			75,275.20
5034-002	DIRECTOR, CLINICAL SERVICES (replaced 5034-001)			75,275.20
5035-002	DIRECTOR, QUALITY SERVICES (replaced 5035-001)			50,336.00
5006-003	STAFF ATTORNEY II			82,316.00
5012-004	JUVENILE PROBATION OFFICER			43,149.60
5012-005	JUVENILE PROBATION OFFICER			42,536.00
5012-006	JUVENILE PROBATION OFFICER			45,136.00
5014-007	DJO - ABUSE/NEGLECT			41,891.20

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	5024-002 DJO - ABUSE/NEGLECT			42,536.00
	5024-010 DJO - ABUSE/NEGLECT			43,149.60
	5026-001 DEPUTY JUVENILE OFFICER - SHY MAT			42,536.00
	5204-002 STAFF SECRETARY II			31,730.40
	5204-007 STAFF SECRETARY II			32,645.60
206-22-164-51201	FICA - Juvenile, LEST	30,882.80	31,569.41	81,180.61
	Line Item Detail			
	Base	30,882.80	31,569.41	81,180.61
206-22-164-51211	LAGERS - Juvenile, LEST	33,910.51	32,601.09	83,833.57
	Line Item Detail			
	Base	33,910.51	32,601.09	83,833.57
206-22-164-51221	Group Insurance - Juvenile, LEST	79,390.80	81,424.56	197,047.32
206-23-184-51102	Salary - Prosecuting Atty, LEST	354,546.40	359,746.40	1,014,364.00
	Line Item Detail			
7010-002	SECRETARY I	27,851.20	27,518.40	27,518.40
7023-005	APA (LEVEL II)	60,039.20	59,300.80	59,300.80
7023-010	APA (LEVEL II)	58,718.40	59,748.00	59,748.00
7023-011	APA (LEVEL II)	60,039.20	61,568.00	61,568.00
7023-013	APA (LEVEL II)	59,155.20	60,642.40	60,642.40
7024-001	APA	59,155.20	60,642.40	60,642.40
7034-011	SECRETARY II	29,588.00	30,326.40	30,326.40
7009-003	VICTIM WITNESS ADVOCATE			30,950.40
7009-004	VICTIM WITNESS ADVOCATE			35,328.80
7010-006	SECRETARY I			27,726.40
7010-009	SECRETARY I			27,726.40
7011-010	SENIOR APA			78,686.40
7011-011	SENIOR APA			74,713.60
7011-012	SENIOR APA			75,275.20
7023-003	APA (LEVEL II)			59,300.80
7024-002	APA			59,748.00
7024-003	APA			60,642.40
7024-006	APA			59,300.80
7034-001	SECRETARY II			30,326.40
7036-002	PARALEGAL			34,892.00
206-23-184-51109	Vacancy Adjustment - Prosecutor LEST	-23,722.83	0.00	0.00
206-23-184-51111	Salary - Part-Time PA LEST			6,300.00
	Line Item Detail			
	7098-502 RULE 13 INTERN			6,300.00
206-23-184-51201	FICA - Prosecuting Atty, LEST	27,124.34	27,520.59	78,080.78
	Line Item Detail			
	Base	27,124.34	27,520.59	78,080.78
206-23-184-51211	LAGERS - Prosecuting Atty, LEST	29,335.96	24,962.42	72,610.81
	Line Item Detail			
	Base	29,335.96	24,962.42	72,610.81
206-23-184-51221	Group Insurance - Prosecuting Atty, LEST	63,449.88	63,215.22	193,718.43
206-23-184-51301	Worker's Compensation - PA, LEST	552.97	539.61	1,530.98
206-23-184-53301	Training & Meetings, PA - LEST			4,200.00
206-23-184-53306	Prof Organization Dues-PA LEST			3,107.69
206-23-184-54401	Equip Repair/Maint-PA LEST			11,213.16
	Line Item Detail			
	Karpel licenses (LESTII) 14@\$515			7,210.00
	Karpel licenses (LEST) 7@\$515			3,605.00
	Email encryption 21 @ 18.96			398.16
206-23-184-55501	Office Supplies - PA LEST			2,100.00
206-23-184-55531	Books & Publications - PA LEST			5,774.75
	Line Item Detail			

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Westlaw (7 APAs)			4,705.37
	Westlaw 7% contract increase			329.38
	Missouri Supreme Court Rules			740.00
	206-23-184-55599 Other Supplies, PA - LEST			150.00
	206-23-184-56611 Capital, PA - LEST			0.00
	206-31-204-51102 Salary - Sheriff, LEST	559,301.60	568,890.40	2,011,434.95
	Line Item Detail			
	6010-047 CORPORAL	45,437.60	46,602.40	46,602.40
	6010-049 CORPORAL (formerly 6525-007)	45,437.60	46,602.40	46,602.40
	6511-010 DETECTIVE (formerly 6512-001)	59,748.00	61,256.00	61,256.00
	6511-014 DETECTIVE (formerly 6512-014)	53,040.00	54,360.80	54,360.80
	6512-020 SERGEANT	54,631.20	53,560.00	53,560.00
	6527-001 DEPUTY	40,861.60	41,891.20	41,891.20
	6527-002 DEPUTY	42,120.00	41,891.20	41,891.20
	6527-004 DEPUTY	43,357.60	43,149.60	43,149.60
	6527-005 DEPUTY	43,357.60	45,136.00	45,136.00
	6527-033 DEPUTY	42,120.00	43,149.60	43,149.60
	6552-001 EXECUTIVE ASST TO SHERIFF	52,790.40	54,132.00	54,132.00
	6557-016 CLERK I	36,400.00	37,159.20	37,159.20
	6014-004 CLERK II (formerly 6559-002)			32,749.60
	6511-005 DETECTIVE (formerly 6512-025)			51,220.00
	6511-008 DETECTIVE (formerly 6513-021)			59,456.80
	6511-009 DETECTIVE (formerly 6512-022)			53,560.00
	6511-011 DETECTIVE (formerly 6512-026)			55,993.60
	6511-017 DETECTIVE (formerly 6513-023)			53,560.00
	6511-021 DETECTIVE (formerly 6512-023)			51,989.60
	6512-021 SERGEANT (move to GR I) (Incl S&B and assoc. exp.)			-24,919.76
	6512-024 SERGEANT (move to GR I) (Incl S&B and assoc. exp.)			-26,745.29
	6527-043 DEPUTY			43,149.60
	6527-044 DEPUTY			44,470.40
	6527-045 DEPUTY			41,288.00
	6527-046 DEPUTY			42,536.00
	6527-047 DEPUTY			45,812.00
	6527-048 DEPUTY			43,149.60
	6527-049 DEPUTY			42,536.00
	6527-050 DEPUTY			43,149.60
	6527-051 DEPUTY			43,149.60
	6527-052 DEPUTY			41,891.20
	6527-053 DEPUTY			41,891.20
	6527-054 DEPUTY			41,288.00
	6527-055 DEPUTY			44,470.40
	6527-056 DEPUTY			43,149.60
	6527-057 DEPUTY			43,149.60
	6527-058 DEPUTY			40,674.40
	6527-059 DEPUTY			41,891.20
	6527-060 DEPUTY			41,891.20
	6527-061 DEPUTY			43,149.60
	6527-062 DEPUTY			43,149.60
	6527-064 DEPUTY			45,812.00
	6533-001 PUBLIC RELATIONS COORDINATOR			52,769.60
	6553-002 PERSONNEL SERVICES COORDINATOR			35,963.20
	6554-001 ADMINISTRATIVE ASST/FINANCE			59,748.00
	6557-019 CLERK I			30,305.60
	6557-020 CLERK I			27,726.40
	6557-021 CLERK I			27,518.40
	206-31-204-51109 Vacancy Adjustment - Sheriff LEST	-20,229.04	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
206-31-204-51115	Salary - Sheriff Grant OT, LEST	5,557.50	6,068.00	64,473.00
206-31-204-51117	Salary - Sheriff Holiday Pay, LEST	14,155.64	12,362.00	59,026.00
206-31-204-51119	Salary - DSSSF	5,482.60	4,418.00	24,816.00
206-31-204-51201	FICA - Sheriff, LEST	44,727.84	45,267.97	177,683.73
Line Item Detail				
	Base	42,800.36	43,520.10	166,337.63
	Grant Overtime	425.15	464.20	4,932.18
	Holiday Pay	1,082.91	945.69	4,515.49
	DSSSF	419.42	337.98	1,898.43
206-31-204-51211	LAGERS - Sheriff, LEST	63,043.71	61,270.39	246,346.11
Line Item Detail				
	Base	60,146.20	58,734.26	229,883.14
	Grant Overtime	639.11	673.55	7,156.51
	Holiday Pay	1,627.90	1,372.18	6,551.88
	DSSSF	630.50	490.40	2,754.58
206-31-204-51221	Group Insurance - Sheriff, LEST	116,892.84	116,401.92	469,642.17
206-31-204-51301	Worker's Compensation - Sheriff, LEST	14,078.20	18,285.71	69,555.61
206-31-204-51502	Preemployment/Drug Test-Shf LEST			1,000.00
206-31-204-51503	Uniforms, Sheriff - LEST			40,000.00
206-31-204-52226	Mobile Communication Sheriff - LEST			12,963.24
Line Item Detail				
	Mobile WiFi (24 users @ \$40.01/mo)			12,963.24
206-31-204-52257	Legal Expense - Sheriff LEST			5,000.00
206-31-204-53301	Training & Meetings, Sheriff - LEST			10,000.00
206-31-204-54401	Equip Repair/Maint-Sheriff LEST			32,420.00
Line Item Detail				
	Equip Repair/Maint - Base			5,922.00
	WatchGuard Extended Warranty Renewal - Software Maintenance Only (Annual)			10,800.00
	Niche Licenses			14,700.00
	RSA Tokens (replace expiring tokens)			150.00
	RSA Tokens (annual license support)			448.00
	Adobe Acrobat Pro Annual Subscription			400.00
206-31-204-55501	Office Supplies - Sheriff LEST			7,000.00
Line Item Detail				
	Base amount			5,757.28
	Microsoft Exchange Subscriptions - LEST II Email (Annual)			1,242.72
206-31-204-56611	Capital, Sheriff - LEST			0.00
Line Item Detail				
	Lifecycle replacement LEST II Laptops 2022			0.00
206-31-204-57711	Investigative Costs - Sheriff LEST			15,000.00
Line Item Detail				
	Base amount			11,906.00
	Leads Online Power Plus Investigation Systems Annual Service Fee			3,094.00
206-32-205-51102	Salary - Jail, LEST	3,432,696.80	3,473,308.80	4,429,574.74
Line Item Detail				
	Holiday Pay S&B for Detention Officers moved from LEST1		0.00	-33,637.10
6010-036	CORPORAL	46,841.60	48,006.40	48,006.40
6025-001	DETENTION OFFICER (Move to GR1) (Incl S&	40,861.60	41,891.20	-17,606.35
6025-002	DETENTION OFFICER (Move to GR1) (Incl S&	40,861.60	41,891.20	-17,270.35
6025-003	DETENTION OFFICER (Move to GR1) (Incl S&	43,357.60	40,674.40	-16,476.42
6025-004	DETENTION OFFICER (Move to GR1) (Incl S&	41,475.20	40,674.40	-16,476.42
6025-005	DETENTION OFFICER (Move to GR1) (Incl S&	39,977.60	40,372.80	-14,508.16
6025-006	DETENTION OFFICER (Move to GR1) (Incl S&	46,748.00	47,902.40	-20,302.39
6025-007	DETENTION OFFICER (Move to GR1) (Incl S&	40,861.60	41,891.20	-17,606.35
6025-008	DETENTION OFFICER (Move to GR1) (Incl S&	44,699.20	41,891.20	-17,606.35
6025-009	DETENTION OFFICER (Move to GR1) (Incl S&	40,279.20	41,288.00	-8,007.22

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6025-010 DETENTION OFFICER (Move to GR1) (Incl S&	40,279.20	41,288.00	-16,595.14
	6025-011 DETENTION OFFICER (Move to GR1) (Incl S&	43,357.60	44,470.40	-17,210.95
	6025-012 DETENTION OFFICER (Move to GR1) (Incl S&	40,279.20	41,288.00	-17,489.62
	6025-013 DETENTION OFFICER (Move to GR1) (Incl S&	40,279.20	40,674.40	-17,370.90
	6025-014 DETENTION OFFICER (Move to GR1) (Incl S&	41,475.20	40,674.40	-17,840.58
	6025-015 DETENTION OFFICER (Move to GR1) (Incl S&	40,861.60	40,372.80	-14,508.16
	6025-016 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-017 DETENTION OFFICER	40,279.20	40,674.40	40,674.40
	6025-018 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-019 DETENTION OFFICER	43,357.60	44,470.40	44,470.40
	6025-020 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-021 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-022 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-023 DETENTION OFFICER	40,279.20	40,674.40	40,674.40
	6025-024 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-025 DETENTION OFFICER	40,279.20	40,674.40	40,674.40
	6025-026 DETENTION OFFICER	43,357.60	44,470.40	44,470.40
	6025-027 DETENTION OFFICER	44,699.20	45,812.00	45,812.00
	6025-028 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-029 DETENTION OFFICER	41,475.20	40,372.80	40,372.80
	6025-030 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-031 DETENTION OFFICER	39,977.60	40,674.40	40,674.40
	6025-032 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-033 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-034 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-035 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-036 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-037 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-038 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-039 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-040 DETENTION OFFICER	42,120.00	40,674.40	40,674.40
	6025-041 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-042 DETENTION OFFICER	40,279.20	40,674.40	40,674.40
	6025-043 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-044 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-045 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-046 DETENTION OFFICER	44,699.20	45,812.00	45,812.00
	6025-047 DETENTION OFFICER	42,120.00	40,372.80	40,372.80
	6025-048 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-049 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-050 DETENTION OFFICER	42,120.00	40,674.40	40,674.40
	6025-051 DETENTION OFFICER	39,977.60	40,372.80	40,372.80
	6025-052 DETENTION OFFICER	40,279.20	40,674.40	40,674.40
	6025-053 DETENTION OFFICER	39,977.60	40,674.40	40,674.40
	6025-054 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-055 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-056 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-057 DETENTION OFFICER	42,120.00	40,372.80	40,372.80
	6025-058 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-059 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-060 DETENTION OFFICER	40,861.60	40,372.80	40,372.80
	6025-061 DETENTION OFFICER	42,120.00	40,372.80	40,372.80
	6025-062 DETENTION OFFICER	40,861.60	40,674.40	40,674.40
	6025-063 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-064 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-065 DETENTION OFFICER	40,861.60	40,674.40	40,674.40

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6025-066 DETENTION OFFICER	40,861.60	40,372.80	40,372.80
	6025-067 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-068 DETENTION OFFICER	39,977.60	40,674.40	40,674.40
	6025-069 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-070 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-071 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-072 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-073 DETENTION OFFICER	39,977.60	40,674.40	40,674.40
	6025-074 DETENTION OFFICER	40,861.60	40,674.40	40,674.40
	6025-075 DETENTION OFFICER	40,861.60	41,891.20	41,891.20
	6025-076 DETENTION OFFICER	40,861.60	40,674.40	40,674.40
	6025-077 DETENTION OFFICER	39,977.60	40,674.40	40,674.40
	6025-078 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-079 DETENTION OFFICER	40,279.20	41,288.00	41,288.00
	6025-080 DETENTION OFFICER	42,120.00	43,149.60	43,149.60
	6025-081 DETENTION OFFICER	41,475.20	42,536.00	42,536.00
	6025-082 DETENTION OFFICER	42,120.00	40,372.80	40,372.80
	6010-031 CORPORAL			50,980.80
	6015-001 INVESTIGATOR (formerly 6010-032)			48,006.40
	6015-003 INVESTIGATOR (formerly 6010-034)			48,006.40
	6015-005 INVESTIGATOR (formerly 6010-035)			46,602.40
	6015-008 INVESTIGATOR (formerly 6010-033)			48,006.40
	6025-083 DETENTION OFFICER			41,288.00
	6025-084 DETENTION OFFICER			41,288.00
	6025-085 DETENTION OFFICER			40,372.80
	6025-086 DETENTION OFFICER			43,149.60
	6025-087 DETENTION OFFICER			40,674.40
	6025-088 DETENTION OFFICER			41,288.00
	6025-089 DETENTION OFFICER			40,372.80
	6025-090 DETENTION OFFICER			41,288.00
	6025-091 DETENTION OFFICER			40,372.80
	6025-092 DETENTION OFFICER			46,519.20
	6025-093 DETENTION OFFICER			42,536.00
	6025-094 DETENTION OFFICER			41,288.00
	6025-095 DETENTION OFFICER			41,288.00
	6025-096 DETENTION OFFICER			40,372.80
	6025-097 DETENTION OFFICER			40,674.40
	6025-098 DETENTION OFFICER			43,149.60
	6025-099 DETENTION OFFICER			42,536.00
	6025-100 DETENTION OFFICER			43,149.60
	6025-101 DETENTION OFFICER			42,536.00
	6025-102 DETENTION OFFICER			40,674.40
	6025-103 DETENTION OFFICER			41,288.00
	6025-104 DETENTION OFFICER			41,288.00
	6025-105 DETENTION OFFICER			41,288.00
	6025-106 DETENTION OFFICER			42,536.00
	6025-107 DETENTION OFFICER			41,891.20
	6025-108 DETENTION OFFICER			43,149.60
	6025-109 DETENTION OFFICER			43,149.60
	6025-110 DETENTION OFFICER			41,891.20
	6025-111 DETENTION OFFICER			42,536.00
	6025-112 DETENTION OFFICER			40,674.40
	6025-113 DETENTION OFFICER			41,891.20
	6025-114 DETENTION OFFICER			40,674.40
	6025-115 DETENTION OFFICER			41,288.00
	6025-153 DETENTION OFFICER			43,149.60

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6512-044 SERGEANT (formerly 6003-007)			55,993.60
	6515-001 INSTRUCTOR (formerly 6512-045)			59,456.80
	6557-026 CLERK I (formerly 6012-002)			29,421.60
	6557-027 CLERK I (formerly 6012-003)			27,518.40
	6557-028 CLERK I (formerly 6012-004)			28,516.80
206-32-205-51109	Vacancy Adjustment - Jail LEST	-197,410.42	0.00	0.00
206-32-205-51115	Salary - Jail Grant Overtime, LEST	90,253.07	59,952.00	117,936.00
206-32-205-51117	Salary - Jail Holiday Pay, LEST	138,436.88	160,582.00	230,493.00
206-32-205-51119	Salary - DSSSF		1,732.00	4,623.00
206-32-205-51201	FICA - Jail, LEST	280,096.07	282,711.38	435,314.23
Line Item Detail				
	Base	262,601.29	265,708.03	408,305.75
	Grant Overtime	6,904.36	4,586.33	9,022.11
	Holiday Pay	10,590.42	12,284.52	17,632.71
	DSSSF		132.50	353.66
206-32-205-51211	LAGERS - Jail, LEST	307,880.57	288,429.83	455,773.92
Line Item Detail				
	Base	288,670.61	269,892.84	426,329.37
	Grant Overtime	7,581.26	5,000.00	9,835.87
	Holiday Pay	11,628.70	13,392.54	19,223.12
	DSSSF		144.45	385.56
206-32-205-51221	Group Insurance - Jail, LEST	685,896.99	747,602.16	1,175,999.22
206-32-205-51301	Worker's Compensation - Jail, LEST	101,958.40	131,985.81	199,699.50
206-32-205-51502	Preemployment/Drug Test-Jail LEST			1,500.00
206-32-205-51503	Uniforms, Jail - LEST			30,000.00
206-31-205-52202	Trustee Labor - Jail LEST			28,000.00
206-31-205-52213	Laundry Service - Jail LEST			16,000.00
206-32-205-52226	Mobile Communication Jail LEST			3,360.84
Line Item Detail				
	Verizon Mifi Connection			3,360.84
206-31-205-52257	Legal Counsel - Jail LEST			112,000.00
206-31-205-53301	Training & Meetings - Jail LEST			46,294.00
Line Item Detail				
	Base			29,221.00
	American Jail Assoc Dues (Annual)			300.00
	Lexipol - Custody Policy Manual Software Agreement (Annual)			12,830.00
	National Commission on Correctional Health Care - Accreditation Renewal			3,943.00
206-31-205-53302	Prisoner Transfer - Jail LEST			11,000.00
206-31-205-54401	Equipment Repair/Maint. - Jail LEST			13,637.70
Line Item Detail				
	Base			3,272.00
	Idemia - Livescan Maint Agreement (Annual)			9,703.70
	RSA Tokens (replace expiring token)			200.00
	RSA Tokens (annual license support)			462.00
	Per-Copy Charges - Jail Medical - Pearson Kelly			0.00
	Adobe Acrobat Pro Subscription (Annual)			0.00
206-31-205-55501	Office Supplies - Jail LEST			42,500.00
Line Item Detail				
	Base			39,024.00
	Fastcase, Inc. Renewal Fee (Annual)			1,750.00
	Microsoft Exchange Subscriptions - LEST Email (Annual)			1,726.00
206-31-205-55551	Janitorial Supplies - Jail LEST			126,000.00
206-31-205-55561	Food - Jail LEST			890,000.00
206-31-205-55562	Kitchen Supplies - Jail LEST			20,000.00
206-31-205-55571	Bedding & Clothing - Jail LEST			48,700.00
Line Item Detail				

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Base			7,680.00
	Inmate Mattresses			32,000.00
	Suicide Prevention Smocks			6,400.00
	Lifeline Isolation/Suicide Cell Blanket			2,620.00
	206-31-205-55575 Indigent Supplies - Jail LEST			13,900.00
	206-31-205-55584 Admission/ID Supplies - Jail LEST			11,500.00
	Line Item Detail			
	Base			2,820.00
	Wristbands (New Jail)			8,680.00
	Wristbands - Striped			0.00
	Wristbands - Solid			0.00
	206-31-205-55599 Other Supplies - Jail LEST			0.00
	206-32-205-56611 Capital, Jail - LEST			0.00
	206-31-205-57716 Inmate Claims - Jail LEST			500.00
	206-25-415-51102 Salary, Pretrial - LEST			82,908.80
	Line Item Detail			
	5602-002 PRETRIAL SERVICES OFFICER - RA/RANT			42,536.00
	5602-003 PRETRIAL SERVICES OFFICER - RA/RANT			40,372.80
	206-25-415-51201 FICA, Pretrial - LEST			6,342.52
	206-25-415-51211 LAGERS, Pretrial - LEST			6,506.10
	206-25-415-51221 Group Insurance, Pretrial - LEST			22,523.40
	206-25-415-51301 Worker's Compensation, Pretrial, LEST			124.36
	206-25-415-53301 Training & Meetings, Pretrial - LEST			500.00
	206-25-415-55501 Office Supplies - Pretrial LEST			3,500.00
	206-25-415-56611 Capital, Pretrial - LEST			0.00
	206-13-501-53319 Fuel - Juvenile LEST			800.00
	206-31-501-53324 Fuel - Sheriff LEST			71,000.00
	206-31-502-52242 Contract Vehicle Operation			61,930.00
	206-13-502-53319 Maintenance - Juvenile LEST			500.00
	206-31-502-53324 Maintenance - Sheriff LEST			39,600.00
	206-31-503-53324 Incidents - Sheriff LEST			45,000.00
	206-13-504-56611 Capital - Vehicle Service Center LEST			0.00
	Line Item Detail			
	Dodge Chargers w/ equipment for additional Detectives to meet Kalmanoff staffing study			0.00
	Dodge Chargers w/ equipment for additional Patrol to meet Kalmanoff staffing study			0.00
	WatchGuard In-Car Camera Systems for additional Patrol Deputies to meet Kalmanoff staffing study			0.00
	Dodge Chargers w/ equipment for Campus Security			0.00
	Dodge Chargers w/ equipment for Civil Division to replace end-of-life vehicles			0.00
	Dodge Durangos w/ equipment for CID to replace end-of-life vehicles			0.00
	Ford Transit Vans w/ equipment for Jail Transport			0.00
	206-14-521-52226 Mobile Communication - LEST		4,320.00	11,040.00
	Line Item Detail			
	PA (2 @ \$20 + 1 @ \$20 from LEST2)		480.00	720.00
	Shf (2 @ \$60, 4 @ \$40, 2 @ \$20 + 1 @ \$60, 2 @ \$40 from LEST2)		3,840.00	5,520.00
	Jail (2 @ \$60, 6 @ \$40, 2 @ \$20)			4,800.00
	Pretrial (2 @ \$20)			0.00
	206-33-532-57781 Ash Grove - LEST	24,980.00	28,600.00	28,600.00
	206-33-532-57782 Battlefield - LEST	50,690.00	62,800.00	62,800.00
	206-33-532-57783 Fair Grove - LEST	37,770.00	39,800.00	39,800.00
	206-33-532-57784 Republic - LEST	511,980.00	592,500.00	592,500.00
	206-33-532-57786 Springfield - LEST	8,475,910.00	9,664,500.00	9,664,500.00
	206-33-532-57787 Strafford - LEST	90,760.00	102,800.00	102,800.00
	206-33-532-57788 Walnut Grove - LEST	12,504.00	12,504.00	12,504.00
	206-33-532-57789 Willard - LEST	92,500.00	100,500.00	100,500.00
	206-33-535-52211 Liability Insurance - LEST	32,600.00	32,600.00	32,600.00
	206-33-535-52268 Springfield Plaza TIF - LEST	20,400.00	35,000.00	52,500.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	206-33-535-54404 Communication System Maint - LEST	194,247.24	245,979.00	245,979.00
	Line Item Detail			
	90.5% Moto Maint Contract	130,089.10	137,741.00	137,741.00
	90.5% qtr maint		108,238.00	108,238.00
	90.5% qtr maint \$107,350	0.00	0.00	0.00
	90.5% qtr maint 1st&2nd qtr 12,873.62, 3rd qtr 38,410.90	64,158.14	0.00	0.00
	90.5% 1st-3rd qtr maint \$230,510.25	0.00	0.00	0.00
	90.5% 4th qtr maint \$106,675 less est \$75,000 credit	0.00	0.00	0.00
	207-94-41111 Park Fund Sales Tax I	7,043,000.00	8,040,000.00	8,040,000.00
	207-94-41112 Park Fund Sales Tax II	7,043,000.00	8,040,000.00	8,040,000.00
	207-96-48198 Overpayment Refunds	0.00	0.00	0.00
	207-95-49113 Interest on County Sales Tax	0.00	0.00	0.00
	207-96-49100 Transfers from/to Other Funds	-546,542.48	-553,608.32	-553,608.32
	Line Item Detail			
	Transfer to Bond Fund for Dan Kinney	-546,542.48	-553,608.32	-553,608.32
	Transfer to General Revenue	0.00	0.00	0.00
	207-74-533-57781 Ash Grove - Park Tax	37,978.20	43,321.50	43,321.50
	207-74-533-57782 Battlefield - Park Tax	142,769.90	162,856.75	162,856.75
	207-74-533-57783 Fair Grove - Park Tax	35,868.30	40,914.75	40,914.75
	207-74-533-57784 Republic - Park Tax	376,968.80	430,006.00	430,006.00
	207-74-533-57785 Rogersville - Park Tax	7,033.00	8,022.50	8,022.50
	207-74-533-57786 Springfield - Park Tax	3,529,784.32	4,096,232.68	4,096,232.68
	207-74-533-57787 Strafford - Park Tax	60,483.80	68,993.50	68,993.50
	207-74-533-57788 Walnut Grove - Park Tax	16,879.20	19,254.00	19,254.00
	207-74-533-57789 Willard - Park Tax	135,033.60	154,032.00	154,032.00
	207-74-533-57791 Springfield/Greene Co. - Park Tax	2,143,658.40	2,445,258.00	2,445,258.00
	207-74-534-57781 Ash Grove - Park Tax II	37,978.20	43,321.50	43,321.50
	207-74-534-57782 Battlefield - Park Tax II	142,769.90	162,856.75	162,856.75
	207-74-534-57783 Fair Grove - Park Tax II	35,868.30	40,914.75	40,914.75
	207-74-534-57784 Republic - Park Tax II	376,968.80	430,006.00	430,006.00
	207-74-534-57785 Rogersville - Park Tax II	12,500.00	12,500.00	12,500.00
	207-74-534-57786 Springfield - Park Tax II	4,076,326.80	4,649,841.00	4,649,841.00
	207-74-534-57787 Strafford - Park Tax II	60,483.80	68,993.50	68,993.50
	207-74-534-57788 Walnut Grove - Park Tax II	16,879.20	19,254.00	19,254.00
	207-74-534-57789 Willard - Park Tax II	135,033.60	154,032.00	154,032.00
	207-74-534-57791 Springfield/Greene Co. - Park Tax II	2,138,191.40	2,440,780.50	2,440,780.50
	207-73-652-52268 Springfield Plaza TIF - Env. Parks	20,000.00	35,000.00	35,000.00
	208-94-41101 Real Property	2,100,000.00	2,190,000.00	2,190,000.00
	208-94-41102 Personal Property	475,000.00	495,000.00	495,000.00
	208-94-41103 Railroad & Utility	57,000.00	60,000.00	60,000.00
	208-94-41105 Payments in Lieu of Tax	4,000.00	3,300.00	3,300.00
	208-94-41121 Financial Inst. Tax	10,000.00	6,000.00	6,000.00
	208-96-42131 Collector Fees	-26,000.00	-27,500.00	-27,500.00
	208-96-42132 Collector Assessment Fee	-16,000.00	-17,500.00	-17,500.00
	208-96-48199 Other Misc	40,000.00	40,000.00	40,000.00
	Line Item Detail			
	Community Foundation of the Ozarks	40,000.00	40,000.00	40,000.00
	208-95-49111 Bank Interest - Senior Fund	11,000.00	15,000.00	1,500.00
	208-95-49112 Interest on Investments	6,000.00	0.00	2,500.00
	208-95-49113 Interest on State Tax	0.00	0.00	0.00
	208-95-49114 Interest on Delinquent Tax	16,000.00	15,000.00	16,000.00
	208-55-661-52201 Contract Services - Senior Board	6,000.00	6,500.00	6,500.00
	208-55-661-52211 Insurance - Senior Board	2,200.00	2,300.00	2,300.00
	208-55-661-52225 Telephone - Senior Board	600.00	600.00	600.00
	208-55-661-52228 Website - Senior Board	1,000.00	1,000.00	1,000.00
	208-55-661-52257 Legal Counsel - Senior Board	2,000.00	2,000.00	2,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	208-55-661-52265 Rent - Senior Board	1,200.00	1,200.00	1,200.00
	208-55-661-53301 Training & Meetings - Senior Board	2,500.00	2,500.00	2,500.00
	208-55-661-55501 Office Supplies - Senior Board	1,000.00	1,000.00	1,000.00
	208-55-661-55521 Postage - Senior Board	400.00	400.00	400.00
	208-55-661-55524 Printing - Senior Board	500.00	500.00	500.00
	208-55-661-56611 Office Equipment - Senior Board	500.00	500.00	500.00
	208-55-661-58801 Grants Awarded - Senior Board	2,659,100.00	2,760,800.00	2,750,800.00
	208-55-661-59999 Unappropriated Contingency - Senior Bd	300,000.00	300,000.00	300,000.00
	216-94-41111 LEST II Sales Tax	7,329,000.00	8,360,000.00	0.00
	216-92-46221 Grant Receipts - LEST II	133,891.12	164,187.49	0.00
	216-96-48196 Sale of Surplus Property - LEST II	5,000.00	0.00	0.00
	216-96-48197 Ins Claims & Damage Reimb		5,000.00	0.00
	216-95-49111 Bank Interest - LEST II	4,000.00	1,500.00	0.00
	216-95-49112 Interest on Investments - LEST II	0.00	0.00	0.00
	216-95-49113 Interest on County Sales Tax - LEST II	0.00	0.00	0.00
	216-96-49100 Transfers from/to Other Funds	0.00	0.00	0.00
Line Item Detail				
	To RPI Fund for Courtroom Projects	0.00	0.00	0.00
	216-22-164-51102 Salary - Juvenile, LEST II	599,112.80	648,512.80	0.00
Line Item Detail				
	5032-002 DIRECTOR, YOUTH AND FAMILY SERVICES (replaced 5032-00)		75,275.20	0.00
	5034-002 DIRECTOR, CLINICAL SERVICES (replaced 5034-001)		75,275.20	0.00
	5035-002 DIRECTOR, QUALITY SERVICES (replaced 5035-001)		50,336.00	0.00
	5006-003 STAFF ATTORNEY II	80,277.60	82,316.00	0.00
	5012-004 JUVENILE PROBATION OFFICER	42,120.00	43,149.60	0.00
	5012-005 JUVENILE PROBATION OFFICER	41,475.20	42,536.00	0.00
	5012-006 JUVENILE PROBATION OFFICER	44,033.60	45,136.00	0.00
	5014-007 DJO - ABUSE/NEGLECT	40,861.60	41,891.20	0.00
	5024-002 DJO - ABUSE/NEGLECT	41,475.20	42,536.00	0.00
	5024-010 DJO - ABUSE/NEGLECT	42,120.00	43,149.60	0.00
	5026-001 DEPUTY JUVENILE OFFICER - SHY MAT	41,475.20	42,536.00	0.00
	5032-001 DIRECTOR OF COMMUNITY BASED SERVICE	52,239.20	0.00	0.00
	5034-001 CLINICAL COORDINATOR	61,859.20	0.00	0.00
	5035-001 RESEARCH MANAGEMENT ANALYST	48,370.40	0.00	0.00
	5204-002 STAFF SECRETARY II	30,929.60	31,730.40	0.00
	5204-007 STAFF SECRETARY II	31,876.00	32,645.60	0.00
	216-22-164-51201 FICA - Juvenile, LEST II	45,832.12	49,611.20	0.00
Line Item Detail				
	Base	45,832.12	49,611.20	0.00
	216-22-164-51211 LAGERS - Juvenile, LEST II	50,325.47	51,232.48	0.00
Line Item Detail				
	Base	50,325.47	51,232.48	0.00
	216-22-164-51221 Group Insurance - Juvenile, LEST II	111,565.68	115,622.76	0.00
	216-22-164-51502 Preemployment/Drug Test-Juv LEST II	0.00	0.00	0.00
	216-22-164-55501 Office Supplies-Juvenile LEST II	0.00	0.00	0.00
	216-22-164-55599 Other Supplies, Juv - LEST II	0.00	0.00	0.00
	216-22-164-56611 Capital - Juvenile - LEST II	0.00	0.00	0.00
Line Item Detail				
	2 Vehicles (remainder of 5,629 funded from 101)	0.00	0.00	0.00
	216-23-184-51102 Salary - Prosecuting Atty, LEST II	664,487.20	654,617.60	0.00
Line Item Detail				
	7009-003 VICTIM WITNESS ADVOCATE	34,455.20	30,950.40	0.00
	7009-004 VICTIM WITNESS ADVOCATE	34,455.20	35,328.80	0.00
	7010-006 SECRETARY I	27,456.00	27,726.40	0.00
	7010-009 SECRETARY I	27,456.00	27,726.40	0.00
	7011-010 SENIOR APA	76,783.20	78,686.40	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	7011-011 SENIOR APA	74,516.00	74,713.60	0.00
	7011-012 SENIOR APA	75,628.80	75,275.20	0.00
	7023-003 APA (LEVEL II)	61,859.20	59,300.80	0.00
	7024-002 APA	58,718.40	59,748.00	0.00
	7024-003 APA	59,155.20	60,642.40	0.00
	7024-006 APA	61,859.20	59,300.80	0.00
	7034-001 SECRETARY II	29,588.00	30,326.40	0.00
	7036-002 PARALEGAL	42,556.80	34,892.00	0.00
	216-23-184-51109 Vacancy Adjustment - Prosecutor LEST II	-53,879.85	0.00	0.00
	216-23-184-51111 Salary - Part-Time PA LEST II	5,041.92	6,300.00	0.00
Line Item Detail				
	7098-502 RULE 13 INTERN	5,041.92	6,300.00	0.00
	216-23-184-51201 FICA - Prosecuting Atty, LEST II	51,222.79	50,560.19	0.00
Line Item Detail				
	Base	51,222.79	50,560.19	0.00
	216-23-184-51211 LAGERS - Prosecuting Atty, LEST II	53,330.47	47,648.39	0.00
Line Item Detail				
	Base	53,330.47	47,648.39	0.00
	216-23-184-51221 Group Insurance - Pros Atty, LEST II	123,915.20	130,503.21	0.00
	216-23-184-51301 Worker's Compensation - PA, LEST II	1,044.25	991.37	0.00
	216-23-184-51502 Preemployment/Drug Test-PA LEST II		0.00	0.00
	216-23-184-52226 Mobile Communication Prosecutor LEST II	0.00	0.00	0.00
Line Item Detail				
	7 @ \$20/month	0.00	0.00	0.00
	216-23-184-53301 Training & Meetings, PA - LEST II	4,200.00	4,200.00	0.00
	216-23-184-53306 Prof Organization Dues-PA LEST II	3,107.69	3,107.69	0.00
	216-23-184-54401 Equip Repair/Maint-PA LEST II	11,185.02	11,213.16	0.00
Line Item Detail				
	Karpel licenses (LESTII) 14@\$515	7,210.00	7,210.00	0.00
	Karpel licenses (LEST) 7@\$515	3,605.00	3,605.00	0.00
	Email encryption 21 @ 18.96	370.02	398.16	0.00
	216-23-184-55501 Office Supplies - PA LEST II	2,100.00	2,100.00	0.00
	216-23-184-55531 Books & Publications - PA LEST II	5,445.37	5,774.75	0.00
Line Item Detail				
	Westlaw (7 APAs)	4,397.54	4,705.37	0.00
	Westlaw 7% contract increase	307.83	329.38	0.00
	Missouri Supreme Court Rules	740.00	740.00	0.00
	216-23-184-55599 Other Supplies, PA - LEST II	150.00	150.00	0.00
	216-23-184-56611 Capital, PA - LEST II	0.00	0.00	0.00
	216-31-204-51102 Salary - Sheriff, LEST II	1,550,442.40	1,605,458.40	0.00
Line Item Detail				
	6014-004 CLERK II (formerly 6559-002)	33,446.40	32,749.60	0.00
	6511-005 DETECTIVE (formerly 6512-025)	54,631.20	51,220.00	0.00
	6511-008 DETECTIVE (formerly 6513-021)	52,239.20	59,456.80	0.00
	6511-009 DETECTIVE (formerly 6512-022)	52,239.20	53,560.00	0.00
	6511-011 DETECTIVE (formerly 6512-026)	54,631.20	55,993.60	0.00
	6511-017 DETECTIVE (formerly 6513-023)	52,239.20	53,560.00	0.00
	6511-021 DETECTIVE (formerly 6512-023)	51,469.60	51,989.60	0.00
	6512-021 SERGEANT (move to GR I) lincl S&B and ass	52,239.20	53,560.00	0.00
	6512-024 SERGEANT (move to GR I) lincl S&B and ass	56,284.80	57,688.80	0.00
	6527-043 DEPUTY	42,120.00	43,149.60	0.00
	6527-044 DEPUTY	43,357.60	44,470.40	0.00
	6527-045 DEPUTY	40,279.20	41,288.00	0.00
	6527-046 DEPUTY	41,475.20	42,536.00	0.00
	6527-047 DEPUTY	44,699.20	45,812.00	0.00
	6527-048 DEPUTY	42,120.00	43,149.60	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6527-049 DEPUTY	41,475.20	42,536.00	0.00
	6527-050 DEPUTY	42,120.00	43,149.60	0.00
	6527-051 DEPUTY	42,120.00	43,149.60	0.00
	6527-052 DEPUTY	40,861.60	41,891.20	0.00
	6527-053 DEPUTY	40,861.60	41,891.20	0.00
	6527-054 DEPUTY	40,279.20	41,288.00	0.00
	6527-055 DEPUTY	43,357.60	44,470.40	0.00
	6527-056 DEPUTY	42,120.00	43,149.60	0.00
	6527-057 DEPUTY	43,357.60	43,149.60	0.00
	6527-058 DEPUTY	42,733.60	40,674.40	0.00
	6527-059 DEPUTY	40,861.60	41,891.20	0.00
	6527-060 DEPUTY	40,861.60	41,891.20	0.00
	6527-061 DEPUTY	42,120.00	43,149.60	0.00
	6527-062 DEPUTY	42,120.00	43,149.60	0.00
	6527-064 DEPUTY	44,699.20	45,812.00	0.00
	6533-001 PUBLIC RELATIONS COORDINATOR	51,469.60	52,769.60	0.00
	6553-002 PERSONNEL SERVICES COORDINATOR	35,079.20	35,963.20	0.00
	6554-001 ADMINISTRATIVE ASST/FINANCE	35,599.20	59,748.00	0.00
	6557-019 CLERK I	29,567.20	30,305.60	0.00
	6557-020 CLERK I	27,851.20	27,726.40	0.00
	6557-021 CLERK I	27,456.00	27,518.40	0.00
	216-31-204-51109 Vacancy Adjustment - Sheriff LEST II	-34,536.60	0.00	0.00
	216-31-204-51115 Salary - Sheriff Grant OT, LEST II	37,547.54	58,405.00	0.00
	216-31-204-51117 Salary - Sheriff Holiday Pay, LEST II	38,377.74	46,664.00	0.00
	216-31-204-51119 Salary - Sheriff DSSSF - LEST II	23,370.06	20,398.00	0.00
	216-31-204-51201 FICA - Sheriff, LEST II	126,240.17	132,415.76	0.00
Line Item Detail				
	Base	118,644.07	122,817.53	0.00
	Grant Overtime	2,872.39	4,467.98	0.00
	Holiday Pay	2,935.90	3,569.80	0.00
	DSSSF	1,787.81	1,560.45	0.00
	216-31-204-51211 LAGERS - Sheriff, LEST II	183,860.84	185,075.72	0.00
Line Item Detail				
	Base	172,441.87	171,148.88	0.00
	Grant Overtime	4,317.97	6,482.96	0.00
	Holiday Pay	4,413.44	5,179.70	0.00
	DSSSF	2,687.56	2,264.18	0.00
	216-31-204-51221 Group Insurance - Sheriff, LEST II	342,600.96	353,240.25	0.00
	216-31-204-51301 Worker's Compensation - Sheriff, LEST II	39,218.79	51,269.90	0.00
	216-31-204-51502 Preemployment/Drug Test-Shf LEST II	1,000.00	1,000.00	0.00
	216-31-204-51503 Uniforms, Sheriff - LEST II	40,000.00	40,000.00	0.00
	216-31-204-52226 Mobile Communication Sheriff - LEST II	12,483.12	12,963.24	0.00
Line Item Detail				
	Mobile WiFi (24 users @ \$40.01/mo)	12,483.12	12,963.24	0.00
	Cell Phone Stipends (~\$510/mo)	0.00	0.00	0.00
	216-31-204-52257 Legal Expense - Sheriff LEST II	5,000.00	5,000.00	0.00
Line Item Detail				
	Base amount	5,000.00	5,000.00	0.00
	216-31-204-53301 Training & Meetings, Sheriff - LEST II	10,000.00	10,000.00	0.00
	216-31-204-54401 Equip Repair/Maint-Sheriff LEST II	32,420.00	32,420.00	0.00
Line Item Detail				
	Equip Repair/Maint - Base	5,000.00	5,922.00	0.00
	Niche Licenses (Annual) (36 licenses @ \$240 each)	0.00	0.00	0.00
	WatchGuard Extended Warranty Renewal - Software Maint	10,800.00	10,800.00	0.00
	Dyna-Med Mini Medic First Responder Kit (25)	0.00	0.00	0.00
	Faceplates for new mobile radios (135 vehicles @ \$35.00 e	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Niche Licenses	14,700.00	14,700.00	0.00
	RSA Tokens (replace expiring tokens)	1,600.00	150.00	0.00
	RSA Tokens (annual license support)	320.00	448.00	0.00
	Adobe Acrobat Pro Annual Subscription		400.00	0.00
216-31-204-55501	Office Supplies - Sheriff LEST II	7,000.00	7,000.00	0.00
Line Item Detail				
	Base amount	5,757.28	5,757.28	0.00
	Microsoft Exchange Subscriptions - LEST II Email (Annual)	1,242.72	1,242.72	0.00
216-31-204-56611	Capital, Sheriff - LEST II	65,808.20	32,447.65	0.00
Line Item Detail				
	Lifecycle replacement LEST II Laptops 2022		32,447.65	0.00
	Lifecycle replacement LEST II Laptops 2020+2021	65,808.20	0.00	0.00
	2020 Dodge Chargers AWD for additional 56 Patrol Deputie	0.00	0.00	0.00
	WatchGuard In-Car Camera Systems for additional 56 Patr	0.00	0.00	0.00
	Equipment for new Chargers for additional 56 Patrol Deputie	0.00	0.00	0.00
	Panasonic Toughbook Laptops for 56 Patrol Deputies (56 @	0.00	0.00	0.00
	Vehicle for 14 additional Detectives (14 @ \$24,800)	0.00	0.00	0.00
	Equipment for 14 additional Detective vehicles (14 @ \$5,35	0.00	0.00	0.00
	Panasonic Toughbook Laptops for 14 Detectives (14 @ \$2,	0.00	0.00	0.00
	2020 Dodge Chargers AWD to replace end-of-life vehicles (0.00	0.00	0.00
	Equipment for 20 Chargers (replace equipment that cannot	0.00	0.00	0.00
216-31-204-57711	Investigative Costs - Sheriff LEST II	15,000.00	15,000.00	0.00
Line Item Detail				
	Base amount	11,906.00	11,906.00	0.00
	Leads Online Power Plus Investigation Systems Annual Ser	3,094.00	3,094.00	0.00
216-32-205-51102	Salary - Jail, LEST II	1,837,066.40	1,864,023.20	0.00
Line Item Detail				
6010-031	CORPORAL	49,712.00	50,980.80	0.00
6015-001	INVESTIGATOR (formerly 6010-032)	46,841.60	48,006.40	0.00
6015-003	INVESTIGATOR (formerly 6010-034)	46,841.60	48,006.40	0.00
6015-005	INVESTIGATOR (formerly 6010-035)	49,712.00	46,602.40	0.00
6015-008	INVESTIGATOR (formerly 6010-033)	46,841.60	48,006.40	0.00
6025-083	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-084	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-085	DETENTION OFFICER	41,475.20	40,372.80	0.00
6025-086	DETENTION OFFICER	42,120.00	43,149.60	0.00
6025-087	DETENTION OFFICER	40,861.60	40,674.40	0.00
6025-088	DETENTION OFFICER	41,475.20	41,288.00	0.00
6025-089	DETENTION OFFICER	40,861.60	40,372.80	0.00
6025-090	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-091	DETENTION OFFICER	40,279.20	40,372.80	0.00
6025-092	DETENTION OFFICER	45,344.00	46,519.20	0.00
6025-093	DETENTION OFFICER	41,475.20	42,536.00	0.00
6025-094	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-095	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-096	DETENTION OFFICER	40,861.60	40,372.80	0.00
6025-097	DETENTION OFFICER	39,977.60	40,674.40	0.00
6025-098	DETENTION OFFICER	42,120.00	43,149.60	0.00
6025-099	DETENTION OFFICER	41,475.20	42,536.00	0.00
6025-100	DETENTION OFFICER	42,120.00	43,149.60	0.00
6025-101	DETENTION OFFICER	41,475.20	42,536.00	0.00
6025-102	DETENTION OFFICER	39,977.60	40,674.40	0.00
6025-103	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-104	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-105	DETENTION OFFICER	40,279.20	41,288.00	0.00
6025-106	DETENTION OFFICER	41,475.20	42,536.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	6025-107 DETENTION OFFICER	40,861.60	41,891.20	0.00
	6025-108 DETENTION OFFICER	42,120.00	43,149.60	0.00
	6025-109 DETENTION OFFICER	42,120.00	43,149.60	0.00
	6025-110 DETENTION OFFICER	40,861.60	41,891.20	0.00
	6025-111 DETENTION OFFICER	41,475.20	42,536.00	0.00
	6025-112 DETENTION OFFICER	41,475.20	40,674.40	0.00
	6025-113 DETENTION OFFICER	40,861.60	41,891.20	0.00
	6025-114 DETENTION OFFICER	41,475.20	40,674.40	0.00
	6025-115 DETENTION OFFICER	40,279.20	41,288.00	0.00
	6025-153 DETENTION OFFICER	42,120.00	43,149.60	0.00
	6512-044 SERGEANT (formerly 6003-007)	54,631.20	55,993.60	0.00
	6515-001 INSTRUCTOR (formerly 6512-045)	57,990.40	59,456.80	0.00
	6557-026 CLERK I (formerly 6012-002)	28,693.60	29,421.60	0.00
	6557-027 CLERK I (formerly 6012-003)	28,693.60	27,518.40	0.00
	6557-028 CLERK I (formerly 6012-004)	27,851.20	28,516.80	0.00
	216-32-205-51109 Vacancy Adjustment - Jail LEST II	-53,670.14	0.00	0.00
	216-32-205-51115 Salary - Jail Grant Overtime, LEST II	52,828.77	57,984.00	0.00
	216-32-205-51117 Salary - Jail Holiday Pay, LEST II	61,395.14	69,911.00	0.00
	216-32-205-51119 Salary - Jail DSSSF - LEST II	0.00	2,891.00	0.00
	216-32-205-51201 FICA - Jail, LEST II	149,285.95	152,602.85	0.00
Line Item Detail				
	Base	140,547.82	142,597.72	0.00
	Grant Overtime	4,041.40	4,435.78	0.00
	Holiday Pay	4,696.73	5,348.19	0.00
	DSSSF		221.16	0.00
	216-32-205-51211 LAGERS - Jail, LEST II	173,737.86	167,344.09	0.00
Line Item Detail				
	Base	164,143.05	156,436.53	0.00
	Grant Overtime	4,437.62	4,835.87	0.00
	Holiday Pay	5,157.19	5,830.58	0.00
	DSSSF		241.11	0.00
	216-32-205-51221 Group Insurance - Jail, LEST II	409,192.68	428,397.06	0.00
	216-32-205-51301 Worker's Compensation - Jail, LEST II	52,142.82	67,713.69	0.00
	216-32-205-51502 Preemployment/Drug Test-Jail LEST II	1,500.00	1,500.00	0.00
	216-32-205-51503 Uniforms, Jail - LEST II	30,000.00	30,000.00	0.00
	216-32-205-52226 Mobile Communication Jail LEST II	3,840.96	3,360.84	0.00
Line Item Detail				
	Verizon Mifi Connection	3,840.96	3,360.84	0.00
	Cell Phone Stipends (~\$220/mo)	0.00	0.00	0.00
	216-32-205-52257 Legal Expense - Jail LEST II	12,000.00	12,000.00	0.00
Line Item Detail				
	Base amount	12,000.00	12,000.00	0.00
	216-32-205-53301 Training & Meetings, Jail - LEST II	6,420.00	6,420.00	0.00
	216-32-205-54401 Equip Repair/Maint Jail LEST II	1,420.00	1,420.00	0.00
Line Item Detail				
	Base amount	1,000.00	1,272.00	0.00
	RSA Tokens (replace expiring tokens)	350.00	50.00	0.00
	RSA Tokens (annual license support)	70.00	98.00	0.00
	216-32-205-55501 Office Supplies - Jail LEST II	2,500.00	2,500.00	0.00
Line Item Detail				
	Base amount	774.00	774.00	0.00
	Microsoft Exchange Subscriptions - LEST II Email (Annual)	1,726.00	1,726.00	0.00
	216-32-205-56611 Capital, Jail - LEST II	0.00	0.00	0.00
Line Item Detail				
	Additional Transport Vans (needed for Jail transport to other)	0.00	0.00	0.00
	Full size Insulated Roll-In Heated Holding Cabinet, 2 Solid E	0.00	0.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Walk-Behind Floor Scrubber, 200 RPM Brush Speed, Disc :	0.00	0.00	0.00
	Kyocera TaskAlpha 4003i 40 PPM B/W Copy/Print/BW & C	0.00	0.00	0.00
	Floor Scrubber/Polisher, Dual Speed 20in Machine size 185	0.00	0.00	0.00
	Dayton Floor Burnisher, Dust Control, 20in Pad (1)	0.00	0.00	0.00
	Solid Door Reach-In Freezer (Back-up and additional freeze	0.00	0.00	0.00
216-25-415-51102	Salary, Pretrial - LEST II	80,839.20	82,908.80	0.00
	Line Item Detail			
	5602-002 PRETRIAL SERVICES OFFICER - RA/RANT	39,977.60	42,536.00	0.00
	5602-003 PRETRIAL SERVICES OFFICER - RA/RANT	40,861.60	40,372.80	0.00
216-25-415-51109	Vacancy Adjustment - Pretrial LEST II	-4,468.64	0.00	0.00
216-25-415-51201	FICA, Pretrial - LEST II	6,184.97	6,342.52	0.00
	Line Item Detail			
	Base	6,184.97	6,342.52	0.00
216-25-415-51211	LAGERS, Pretrial - LEST II	5,944.06	6,506.10	0.00
	Line Item Detail			
	Base	5,944.06	6,506.10	0.00
216-25-415-51221	Group Insurance, Pretrial - LEST II	18,747.72	22,523.40	0.00
216-25-415-51301	Worker's Compensation, Pretrial, LEST II	104.16	124.36	0.00
216-25-415-52226	Mobile Communication Pretrial LEST II	0.00	0.00	0.00
216-25-415-53301	Training & Meetings, Pretrial - LEST II	500.00	500.00	0.00
216-25-415-55501	Office Supplies - Pretrial LEST II	3,500.00	3,500.00	0.00
	Line Item Detail			
	Base	3,500.00	3,500.00	0.00
216-25-415-56611	Capital, Pretrial - LEST II	0.00	0.00	0.00
	Line Item Detail			
	Computer workstation/licenses/eqpt (2)	0.00	0.00	0.00
216-13-501-53319	Fuel - Juvenile LEST II	1,600.00	800.00	0.00
216-31-501-53324	Fuel - Sheriff LEST II	71,000.00	75,000.00	0.00
216-31-502-52242	Contract Vehicle Operation	60,200.00	61,930.00	0.00
216-13-502-53319	Maintenance - Juvenile LEST II	500.00	500.00	0.00
216-31-502-53324	Maintenance - Sheriff LEST II	39,600.00	39,600.00	0.00
216-31-503-53324	Incidents - Sheriff LEST II	45,000.00	45,000.00	0.00
216-13-504-56611	Capital - Vehicle Service Center LEST II	91,383.63	3,212,844.00	0.00
	Line Item Detail			
	3 2021 Dodge Charger Pursuit to Replace Patrol EOL Vehic	75,645.29	0.00	0.00
	3 Vehicle equipment for replacement Chargers (Equipment	15,738.34	0.00	0.00
	2021 Dodge Charger Pursuit for additional Detectives to me	0.00	0.00	0.00
	Vehicle equipment for additional Detectives to meet Kalman	0.00	0.00	0.00
	2021 Dodge Charger Pursuit to Replace Patrol EOL Vehicle	0.00	0.00	0.00
	Vehicle equipment for replacement Chargers (Equipment n	0.00	0.00	0.00
	(20) 2020 Dodge Chargers AWD to replace end-of-life vehic	0.00	0.00	0.00
	Eqpt for (20) Dodge Chargers (that cannot be carried over f	0.00	0.00	0.00
	2021 Dodge Charger Pursuit for additional Patrol Deputies t	0.00	0.00	0.00
	Vehicle equipment for additional Patrol Deputies to meet Ka	0.00	0.00	0.00
	2021 Dodge Charger Pursuit for COPS grant-funded Deputy	0.00	0.00	0.00
	Vehicle equipment for COPS grant-funded Deputy positions	0.00	0.00	0.00
	2021 Dodge Charger Pursuit to replace Civil Division EOL v	0.00	0.00	0.00
	Vehicle equipment for Civil replacement vehicles	0.00	0.00	0.00
	2021 Dodge Charger Pursuit to replace CID EOL vehicles	0.00	0.00	0.00
	Vehicle equipment for CID replacement vehicles	0.00	0.00	0.00
	Dodge Chargers w/ equipment for additional <u>Detectives</u> to n	0.00	450,940.00	0.00
	Dodge Chargers w/ equipment for additional <u>Patrol</u> to meet	0.00	1,987,400.00	0.00
	WatchGuard In-Car Camera Systems for additional <u>Patrol</u> C	0.00	280,600.00	0.00
	Dodge Chargers w/ equipment for <u>Campus Security</u>	0.00	60,880.00	0.00
	Dodge Chargers w/ equipment for <u>Civil Division</u> to replace e	0.00	225,470.00	0.00
	Dodge Durangos w/ equipment for <u>CID</u> to replace end-of-life	0.00	122,748.00	0.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Ford Transit Vans w/ equipment for Jail Transport	0.00	84,806.00	0.00
216-14-521-52226	Mobile Communication - LEST II	14,160.00	6,720.00	0.00
	Line Item Detail			
	Jail (2 @ \$60, 6 @ \$40, 2 @ \$20)	3,360.00	4,800.00	0.00
	PA (1 @ \$20)	960.00	240.00	0.00
	Pretrial (2 @ \$20)	480.00	0.00	0.00
	Sheriff (1 @ \$60, 2 @ \$40)	9,360.00	1,680.00	0.00
216-33-535-52211	Liability Insurance - LEST II	19,360.00	35,000.00	0.00
216-33-535-52226	Mobile Communication - LEST II		0.00	0.00
	Line Item Detail			
	Juvenile		0.00	0.00
	PA (4 @ \$20)		0.00	0.00
	Sheriff (2 @ \$60, 9 @ \$40, 14 @ \$20)		0.00	0.00
	Jail (6 @ \$40)		0.00	0.00
	Pretrial (2 @ \$20)		0.00	0.00
216-33-535-52265	Rent - LEST II	0.00	0.00	0.00
	Line Item Detail			
	Temporary Jail Lease Payments	0.00	0.00	0.00
216-33-535-52268	Springfield Plaza TIF - LEST II	10,500.00	17,500.00	0.00
222-91-44511	Drug Court Fees	372,000.00	250,000.00	250,000.00
222-95-49111	Bank Interest - Drug Court	2,500.00	2,500.00	2,500.00
222-21-101-52201	Contract Services - Drug Court	12,000.00	20,000.00	20,000.00
222-21-101-52202	Drug Testing-SATOP - Drug Court	145,000.00	144,500.00	144,500.00
222-21-101-52203	Incentive Program - Drug Court	2,000.00	2,000.00	2,000.00
222-21-101-52204	Wraparound - Drug Court	0.00	0.00	0.00
222-21-101-52205	Treatment - Drug Court	420,000.00	400,000.00	400,000.00
222-21-101-53301	Training & Meetings - Drug Court	2,500.00	3,000.00	3,000.00
222-21-101-55501	Office Supplies - Drug Court	500.00	500.00	500.00
223-91-44211	Courts Facility Surcharge	46,000.00	40,000.00	40,000.00
223-95-49111	Bank Interest - Judicial Surcharge	100.00	100.00	100.00
223-96-49100	Transfers from/to Other Funds	0.00	-67,857.48	-67,857.48
224-91-44221	Garnishment Surcharge - Circuit Clerk	50,000.00	41,000.00	41,000.00
224-95-48101	Copy Revenue - Cir Clk Office Fund	13,500.00	0.00	0.00
224-95-49111	Bank Interest - Circuit Clk Office Fund	20,000.00	0.00	0.00
224-95-49112	Bank Interest-Circuit Clk Garnishment	1,200.00	0.00	0.00
224-21-101-53301	Training & Meetings - Circuit Court Off	7,500.00	0.00	0.00
224-21-101-54401	Equip.Repair - Circuit Court Off.	1,000.00	0.00	0.00
224-21-101-55501	Office Supplies - Circuit Court Off.	12,500.00	0.00	0.00
224-21-101-56611	Equipment - Circuit Court Off.	5,000.00	0.00	0.00
224-21-105-52201	Contract Labor-Circuit Clk Garnishment	0.00	0.00	0.00
224-21-105-54401	Equip.Repair-Circuit Clk Garnishment	1,000.00	0.00	0.00
224-21-105-55501	Office Supplies-Circuit Clk Garnishment	7,000.00	0.00	0.00
226-92-45622	Emergency Rental Assistance Grant		4,161,667.14	4,161,667.14
226-92-45623	American Rescue Plan Funding (ARP)		0.00	0.00
226-95-49111	Bank Interest - CARES Fund		0.00	0.00
226-95-49115	Bank Interest - ERA(Rent Assist Program)		0.00	0.00
226-95-49116	Bank Interest-ARP (American Rescue Plan)		25,000.00	25,000.00
226-14-531-52246	American Recovery Plan		19,925,000.00	19,925,000.00
226-14-531-52247	CARES Relief Expenditures		0.00	0.00
226-14-531-52248	Emergency Rental Assistance ERA I		102,853.21	102,853.21
226-14-531-52249	Emergency Rental Assistance ERA II		5,127,870.47	5,127,870.47
227-91-48334	Commissary Sales Inmate Security	600,000.00	800,000.00	800,000.00
227-91-48355	Inmate Security Fee	31,500.00	31,500.00	31,500.00
227-96-48196	Sale of Surplus Property - Inmate Sec		0.00	0.00
227-95-49111	Bank Interest - Inmate Sec	1,500.00	2,000.00	2,000.00
227-31-201-51102	Salary - Inmate Security Fund	118,518.40	120,338.40	120,338.40

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	6006-001 LICENSED PROFESSIONAL COUNSELOR	43,139.20	0.00	0.00
	6006-002 LICENSED PROFESSIONAL COUNSELOR	0.00	0.00	0.00
	6007-002 PROVISIONAL LICENSED PROFESSIONAL COUNSELOR		43,576.00	43,576.00
	6014-003 CLERK II	33,446.40	33,779.20	33,779.20
	6572-002 PARALEGAL	41,932.80	42,983.20	42,983.20
	227-31-201-51201 FICA - Inmate Security Fund	9,068.19	9,205.88	9,205.88
	Line Item Detail			
	Base Amount	9,068.19	9,205.88	9,205.88
	227-31-201-51211 LAGERS - Inmate Security Fund	8,128.81	7,771.33	7,771.33
	Line Item Detail			
	Base Amount	8,128.81	7,771.33	7,771.33
	227-31-201-51221 Group Insurance - Inmate Security Fund	24,786.92	25,515.69	25,515.69
	227-31-201-51301 Worker's Compensation - Inmate Security	1,389.81	1,771.03	1,771.03
	227-31-201-51503 Uniforms - Inmate Security	150.00	150.00	150.00
	227-31-201-52226 Mobile Communication Inmate Security	0.00	0.00	0.00
	227-31-201-53301 Training & Meetings-Inmate Security Fund	20,000.00	25,000.00	25,000.00
	227-31-201-53302 Prisoner Transfer - Inmate Security Fund		0.00	0.00
	227-31-201-54401 Repair & Maintenance - Inmate Security	35,906.73	50,406.73	50,406.73
	Line Item Detail			
	Repair & Maintenance - Base	27,500.00	22,807.40	22,807.40
	Verizon Connect Airtime Charges for Jail Transport Vehicle:	4,320.00	22,512.60	22,512.60
	Degrease Kitchen Hood	1,000.00	2,000.00	2,000.00
	E-Clinical Software License/Support	2,955.00	2,955.00	2,955.00
	JailTracker Facial Recognition Software Support	131.73	131.73	131.73
	227-31-201-55501 Supplies - Inmate Security Fund	12,300.00	15,000.00	15,000.00
	227-31-201-55563 Commissary Purchases Inmate Security	0.00	0.00	0.00
	227-31-201-55599 Other Supplies - Inmate Security Fund	9,345.20	13,345.20	13,345.20
	Line Item Detail			
	Other Supplies - Base	8,000.00	12,000.00	12,000.00
	Reverse Osmosis Drinking Water	1,345.20	1,345.20	1,345.20
	227-31-201-56611 Capital - Inmate Security Fund	450,000.00	565,000.00	565,000.00
	227-14-521-52226 Mobile Communication - Inmate Security		0.00	0.00
	228-96-48211 Juvenile Incentive Receipts - GCYA	0.00	0.00	0.00
	228-22-108-52203 Juvenile Incentive Program - GCYA	1,500.00	0.00	0.00
	228-22-108-52204 Juvenile Administration	500.00	0.00	0.00
	231-96-48313 Federal Forfeitures		0.00	0.00
	231-95-49111 Bank Interest - PA Forfeiture Fund	30.00	15.00	15.00
	232-91-44311 Institute CERT Fees	1,200.00	0.00	0.00
	232-92-48412 LEPC-Grants	17,047.64	17,047.64	29,347.64
	232-95-49111 Bank Interest - LEPC	50.00	30.00	30.00
	232-96-49100 Transfers from/to Other Funds	-12,300.00	-12,300.00	-12,300.00
	Line Item Detail			
	To GR for Admin Asst & Predisaster	-12,300.00	-12,300.00	-12,300.00
	232-41-431-52201 Contract Labor - LEPC	0.00	0.00	0.00
	232-41-431-52923 Special Projects - LEPC	750.00	750.00	750.00
	232-41-431-53301 Training - LEPC	5,800.00	5,800.00	5,800.00
	232-41-431-53302 Training & Registrations - LEPC	1,300.00	1,300.00	1,300.00
	232-41-431-55501 Office Supplies - LEPC	1,050.00	1,050.00	1,050.00
	232-41-431-55502 Education & Media - LEPC	1,250.00	1,250.00	1,250.00
	232-41-431-55515 Externally Printed Material - LEPC	750.00	750.00	750.00
	232-41-431-55541 Legal Bid Ads - LEPC	120.00	120.00	120.00
	232-41-431-56611 Equipment - LEPC	0.00	0.00	0.00
	232-41-431-56613 Computer Software - LEPC	1,500.00	1,500.00	1,500.00
	233-96-48152 Collector Penalty Receipts	380,000.00	380,000.00	380,000.00
	233-95-49111 Bank Interest - Collect Tax Maint Fund	2,500.00	1,250.00	1,250.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
233-96-49100	Transfers from/to Other Funds	-155,000.00	-60,000.00	-60,000.00
Line Item Detail				
	Transfer to GR I	-155,000.00	-60,000.00	-60,000.00
233-11-261-51102	Salary - Collector Tax Maintenance Fund	178,768.10	210,288.49	210,288.49
Line Item Detail				
	Move Spec II from GR1 to 233 and Increase grade to 9		45,967.77	45,967.77
	Freeze GR1 Acctg Spec, promote to Spec IV in 233 (Incl S&B)		56,835.60	56,835.60
	Freeze GR1 Cashier Sup, promote to Spec IV in 233 (Incl S&B)		51,352.53	51,352.53
	Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,623.15	2,623.15
	Increase Spec I from Grade 7 to Grade 8 (Incl S&B)		2,421.72	2,421.72
	Increase Spec II from Grade 8 to Grade 9 (Incl S&B)		2,703.86	2,703.86
	Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)		-41,076.28	-41,076.28
	Freeze 233 Spec I, create Spec III in GR1 (3 grade incr) (Incl S&B)		-41,076.28	-41,076.28
	Freeze 233 Spec IV, create Spec II in GR1 (2 grade decr) (Incl S&B)		-52,220.91	-52,220.91
8006-002	TAX COLLECTION SPECIALIST I	27,851.20	28,516.80	28,516.80
8006-004	TAX COLLECTION SPECIALIST I	27,456.00	27,518.40	27,518.40
8006-006	TAX COLLECTION SPECIALIST I	27,851.20	27,518.40	27,518.40
8006-007	TAX COLLECTION SPECIALIST I	27,248.00	27,518.40	27,518.40
8010-002	TAX COLLECTION SPECIALIST II	30,024.80	29,660.80	29,660.80
8014-001	CASHIER SUPERVISOR	3,734.02	4,646.93	4,646.93
8016-001	TAX COLLECTION SPECIALIST IV	34,602.88	37,377.60	37,377.60
233-11-261-51111	Salary - Part-Time Collector Tax Maint	17,992.00	16,806.40	16,806.40
Line Item Detail				
	8099-501 PART TIME/INTERN/TEMP	17,992.00	16,806.40	16,806.40
233-11-261-51115	Salary - Collector Overtime		0.00	0.00
233-11-261-51201	FICA - Collector Tax Maintenance Fund	15,052.15	15,266.64	15,266.64
Line Item Detail				
	Base Amount	15,052.15	15,266.64	15,266.64
233-11-261-51211	LAGERS - Collector Tax Maintenance Fund	14,627.72	10,455.37	10,455.37
Line Item Detail				
	Base Amount	14,627.72	10,455.37	10,455.37
233-11-261-51221	Group Insurance - Collector Tax Maint	56,762.16	59,402.97	59,402.97
233-11-261-51301	Worker's Comp - Collector Tax Maint	253.51	299.36	299.36
233-11-261-52201	Contract Labor - Collector Tax Maint	160,000.00	200,000.00	200,000.00
233-11-261-52263	Professional Services - Collector Tax	8,000.00	8,000.00	8,000.00
233-11-261-53301	Travel & Meetings - Col Tax Maint.	3,500.00	3,500.00	3,500.00
233-11-261-54401	Repair & Maintenance - Collector Tax	10,000.00	10,000.00	10,000.00
233-11-261-54407	Employee Background Check- Collector Tax	1,000.00	1,000.00	1,000.00
233-11-261-55501	Office Supplies - Collector Tax	5,000.00	5,000.00	5,000.00
233-11-261-55531	Advertising - Collector Tax	2,000.00	2,000.00	2,000.00
233-11-261-55541	Legal Notice, Title & Recording Fee-CTM	0.00	0.00	0.00
233-11-261-56611	Office Equipment - Collector Tax	40,000.00	40,000.00	40,000.00
Line Item Detail				
	Standard Office Equipment Supplies	20,000.00	20,000.00	20,000.00
	Cashier Computers (4)	20,000.00	20,000.00	20,000.00
233-11-261-56612	Computer Hardware Equip.- Collector Tax	50,000.00	50,000.00	50,000.00
233-11-261-56613	Computer Software - Collector Tax	50,000.00	50,000.00	50,000.00
233-11-261-58811	2018 SOS Local Records Grant Program	0.00	0.00	0.00
234-91-44231	Prosecuting Attorney Restitution Fees	15,000.00	15,000.00	15,000.00
234-91-48236	Prosecuting Attorney Bad Check Fees	10,000.00	5,000.00	5,000.00
234-95-49111	Bank Interest-PA Adm Handling Cost Fund	750.00	400.00	400.00
234-96-49100	Transfers to/from Other Funds	0.00	0.00	0.00
234-23-182-51111	Salary - Part-Time, PA Adm Handling Cost	5,041.92	6,300.00	6,300.00
Line Item Detail				
	7098-501 RULE 13 INTERN	5,041.92	6,300.00	6,300.00
234-23-182-51201	FICA - PA Adm Handling Cost Fund	385.71	481.95	481.95

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	Line Item Detail			
	Base Amount	385.71	481.95	481.95
234-23-182-51301	Worker's Comp - PA Adm Handling Cost Fd	7.86	9.45	9.45
234-23-182-52202	Drug Testing - PA Adm Handling Cost Fund	500.00	500.00	500.00
234-23-182-52258	Witness Expense-PA Adm Handling Cost Fc	1,000.00	0.00	0.00
234-23-182-52259	Depositions&Transcripts-PA Adm Handling	1,000.00	0.00	0.00
234-23-182-53301	Training & Meetings-PA Adm Handling Cost	10,000.00	5,000.00	5,000.00
234-23-182-53306	Dues&Subscriptions-PA Adm Handling Cost	4,300.00	4,950.00	4,950.00
	Line Item Detail			
	SMBA Dues \$110 each	4,300.00	4,950.00	4,950.00
234-23-182-54401	Equipment Maint-PA Adm Handling Cost Fd	1,000.00	1,000.00	1,000.00
234-23-182-55501	Office Supplies-PA Adm Handling Cost Fd	1,000.00	1,000.00	1,000.00
234-23-182-56611	Equipment - PA Adm Handling Cost Fund	5,000.00	1,000.00	1,000.00
234-23-182-58899	Community Outreach-PA Adm Handling Cost	3,000.00	1,000.00	1,000.00
235-91-48231	PA Delinquent Tax Fees-State of MO	15,000.00	15,000.00	15,000.00
235-95-49111	Bank Interest - PA Delinquent Tax Fund	750.00	500.00	500.00
235-23-182-52259	Depositions & Trans.- PA Delinquent Tax	1,000.00	1,000.00	1,000.00
235-23-182-53301	Training & Meetings - PA Delinquent Tax	15,000.00	10,000.00	10,000.00
235-23-182-53306	Dues & Subscriptions - PA Delinquent Tax	4,000.00	1,000.00	1,000.00
235-23-182-54401	Maintenance - PA Delinquent Tax	1,000.00	1,000.00	1,000.00
235-23-182-55501	Office Supplies - PA Delinquent Tax	2,000.00	1,000.00	1,000.00
235-23-182-56611	Misc Equipment - PA Delinquent Tax	1,000.00	1,000.00	1,000.00
236-91-44221	Circuit Clerk Fees	7,500.00	10,000.00	10,000.00
236-23-182-53301	Training & Meetings - PA Training	7,500.00	7,500.00	7,500.00
237-91-48152	Recorders User Receipts	160,000.00	160,000.00	160,000.00
237-91-48153	Recorder's User Daily Receipts	0.00	0.00	0.00
237-95-49111	Bank Interest - Recorder	1,200.00	900.00	900.00
237-95-49112	Investment Interest	0.00	0.00	0.00
237-11-321-52225	Telephone - Recorder	800.00	800.00	800.00
237-11-321-52257	Legal Counsel - Recorder	500.00	500.00	500.00
237-11-321-53301	Training & Meetings - Recorder	10,000.00	10,000.00	10,000.00
237-11-321-53306	Dues & Subscriptions - Recorder	500.00	500.00	500.00
237-11-321-54401	Equipment Repair/Maint.- Recorder	20,000.00	20,000.00	20,000.00
237-11-321-54402	Software License/Maint.- Recorder	25,000.00	25,000.00	25,000.00
237-11-321-55501	Office Supplies - Recorder	18,000.00	18,000.00	18,000.00
237-11-321-55541	Legal Notices - Recorder	300.00	300.00	300.00
237-11-321-56611	Office Equipment - Recorder	10,000.00	10,000.00	10,000.00
237-11-321-56612	Computer Equipment - Recorder	20,000.00	20,000.00	20,000.00
237-11-321-56621	Improvements - Recorder	250,000.00	250,000.00	250,000.00
	Line Item Detail			
	Archives improvements and Book digitization	250,000.00	250,000.00	250,000.00
	Archives roof and improvements	0.00	0.00	0.00
238-96-48152	Courthouse Beautification Receipts	200.00	250.00	250.00
238-11-321-58899	Courthouse Administration	200.00	250.00	250.00
239-91-44114	Recorder of Deeds - Shelter for Victims	24,500.00	20,820.00	20,820.00
239-91-44211	Circuit Clerk Fees - Shelter for Victims	25,700.00	23,483.00	23,483.00
239-96-48411	Donations - Shelter for Victims	1,000.00	1,000.00	1,000.00
239-95-49111	Bank Interest - Shelter for Victims Fund	215.00	20.00	20.00
239-14-531-58899	Family Violence Center	50,000.00	50,000.00	50,000.00
241-96-48199	Other Misc - Shf Fee Fund	0.00	0.00	0.00
241-96-48354	Annual Sheriff Fee Fund Receipt	0.00	0.00	0.00
241-96-49100	Transfers from/to Other Funds	50,000.00	50,000.00	50,000.00
241-31-202-52224	Storage Facility Cost - Sheriff Fee	596.52	596.52	596.52
	Line Item Detail			
	Atlas Security	596.52	596.52	596.52
241-31-202-53301	Training & Meetings - Sheriff Fee	2,650.00	2,650.00	2,650.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
241-31-202-53302	Arson Task Force Training - Sheriff Fee	1,000.00	1,000.00	1,000.00
241-31-202-54401	Equip.Repair/Maint.- Sheriff Fee	9,000.00	9,000.00	9,000.00
Line Item Detail				
	Mister Car Wash	9,000.00	9,000.00	9,000.00
241-31-202-55502	Office Supplies - Sheriff Fee	0.00	0.00	0.00
241-31-202-55599	Other Supplies - Sheriff Fee	3,746.00	3,746.00	3,746.00
Line Item Detail				
	Other Supplies - Base	3,746.00	3,746.00	3,746.00
	DISH Svcs Mobile Command Unit	1,200.48	1,260.80	1,260.80
	MSU Command Unit reimbursement	-1,200.48	-1,260.80	-1,260.80
241-31-202-56611	Equipment - Sheriff Fee	31,407.00	31,407.00	31,407.00
241-31-202-58899	Community Outreach - Sheriff Fee	0.00	0.00	0.00
241-31-501-53324	Fuel - Sheriff Donated Units	600.00	600.00	600.00
241-31-502-53324	Maintenance - Sheriff Donated Units	1,000.00	1,000.00	1,000.00
242-93-48316	Sheriff Grant Receipts	586,699.00	601,985.43	601,985.43
242-96-48196	Sale of Surplus Property	0.00	0.00	0.00
242-31-202-51102	Salary - Sheriff Federal Grants	344,916.00	354,437.20	354,437.20
Line Item Detail				
6527-025	DEPUTY	21,060.00	20,337.20	20,337.20
6527-026	DEPUTY	21,060.00	21,574.80	21,574.80
6527-063	DEPUTY	21,060.00	21,574.80	21,574.80
6527-065	DEPUTY (COPS Grant)	39,977.60	40,674.40	40,674.40
6527-066	DEPUTY (COPS Grant)	39,977.60	41,891.20	41,891.20
6527-067	DEPUTY (COPS Grant)	39,977.60	40,674.40	40,674.40
6527-068	DEPUTY (COPS Grant)	39,977.60	40,674.40	40,674.40
6527-069	DEPUTY (COPS Grant)	39,977.60	44,470.40	44,470.40
6527-070	DEPUTY (COPS Grant)	39,977.60	41,288.00	41,288.00
6557-024	CLERK I	28,246.40	27,518.40	27,518.40
6557-502	CLERK I	13,624.00	13,759.20	13,759.20
242-31-202-51115	Salary - Grant Overtime	3,000.00	4,582.00	4,582.00
242-31-202-51117	Salary - Holiday Pay	9,138.93	11,554.00	11,554.00
242-31-202-51119	Salary - DSSSF	5,400.72	3,331.00	3,331.00
242-31-202-51201	FICA - Sheriff Federal Grants	27,730.20	28,603.67	28,603.67
Line Item Detail				
	Base	26,388.41	27,114.45	27,114.45
	Grant Overtime	229.50	350.52	350.52
	Holiday Pay	699.13	883.88	883.88
	DSSSF	413.16	254.82	254.82
242-31-202-51211	LAGERS - Sheriff Federal Grants	31,229.14	37,134.68	37,134.68
Line Item Detail				
	Base	29,212.08	34,973.85	34,973.85
	Grant Overtime	345.00	508.60	508.60
	Holiday Pay	1,050.98	1,282.49	1,282.49
	DSSSF	621.08	369.74	369.74
242-31-202-51221	Group Insurance - Sheriff Federal Grants	78,437.46	91,180.89	91,180.89
242-31-202-51301	Worker's Compensation-Sheriff Fed Grants	9,055.05	11,961.99	11,961.99
242-31-202-53301	Training & Meetings - Sheriff Fed Grants	0.00	5,000.00	5,000.00
242-31-202-55599	Other Supplies - Sheriff Grants	4,200.00	4,200.00	4,200.00
242-31-202-56611	Equipment - Sheriff Grants	50,000.00	50,000.00	50,000.00
243-96-48315	Sheriff DARE Receipts	2,500.00	3,500.00	3,500.00
243-31-202-53301	Training & Meetings - DARE	500.00	500.00	500.00
243-31-202-53325	Vehicle Maintenance - DARE	150.00	150.00	150.00
243-31-202-55599	Other Supplies - DARE	1,500.00	2,500.00	2,500.00
243-31-202-58999	Community Awareness - DARE	350.00	350.00	350.00
244-96-48196	Sale of Surplus Property - JUSTICE	0.00	0.00	0.00
244-96-48313	Justice Department	40,000.00	40,000.00	40,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
	244-96-48314 Justice Department-Other	0.00	0.00	0.00
	244-96-49111 Bank Interest - Shf JUSTICE	500.00	500.00	500.00
	244-31-202-53301 Training & Meetings-JUSTICE Forfeiture	9,000.00	9,000.00	9,000.00
	244-31-202-54401 Maintenance-Shf JUSTICE Forfeiture	0.00	0.00	0.00
	244-31-202-55599 Other Supplies - Shf JUSTICE Forfeiture	5,000.00	5,000.00	5,000.00
	244-31-202-56611 Equipment - Sheriff JUSTICE Forfeiture	21,500.00	21,500.00	21,500.00
	244-31-202-58899 Community Outreach - Shf.JUSTICE Forfeit	5,000.00	5,000.00	5,000.00
Line Item Detail				
	Community Outreach - Base	5,000.00	5,000.00	5,000.00
	245-96-48316 Sheriff K-9 Receipts	15,000.00	20,000.00	20,000.00
	245-31-202-53301 K-9 Training	7,500.00	7,500.00	7,500.00
	245-31-202-55588 K-9 Program Expense	7,500.00	12,500.00	12,500.00
	246-91-44221 Circuit Clerk Fees - Shf Training Fund	10,000.00	10,000.00	10,000.00
	246-31-202-53301 Training & Meetings - Shf Training Fund	10,000.00	10,000.00	10,000.00
	247-92-48351 POST Commission-Dept of Public Safety	7,000.00	7,000.00	7,000.00
	247-31-202-53301 Training & Meetings - POST	7,000.00	7,000.00	7,000.00
	248-91-48356 Sheriff's Revolving Receipts	125,000.00	180,000.00	180,000.00
	248-96-48199 Other Revenue - Revolving Fund	0.00	0.00	0.00
	248-96-48357 Sheriff's Revolving-Instructor Fee	480.00	480.00	480.00
	248-95-49111 Bank Interest - Shf Revolving	300.00	300.00	300.00
	248-31-202-51102 Salary - Sheriff Revolving	58,260.80	58,822.40	58,822.40
Line Item Detail				
	6557-001 CLERK I	29,567.20	30,305.60	30,305.60
	6557-004 CLERK I	28,693.60	28,516.80	28,516.80
	248-31-202-51201 FICA - Sheriff Revolving	4,456.95	4,499.92	4,499.92
Line Item Detail				
	Base	4,456.95	4,499.92	4,499.92
	248-31-202-51211 LAGERS - Sheriff Revolving	4,893.90	4,646.97	4,646.97
Line Item Detail				
	Base	4,893.90	4,646.97	4,646.97
	248-31-202-51221 Group Insurance - Sheriff Revolving	21,300.36	19,000.80	19,000.80
	248-31-202-51301 Worker's Compensation - Sheriff Revolvin	75.07	88.24	88.24
	248-31-202-52226 Mobile Communication Sheriff Revolving	3,360.84	2,880.72	2,880.72
	248-31-202-53301 Training & Meetings - Sheriff Revolving	300.00	1,000.00	1,000.00
	248-31-202-54401 Repair & Maintenance - Sheriff Revolving	6,662.00	6,997.85	6,997.85
Line Item Detail				
	Elliott Data Systems CCW Laminator Service Contract (Ann	2,084.00	2,146.00	2,146.00
	Livescan Safran Morpho Trak Agreement	4,578.00	4,851.85	4,851.85
	248-31-202-55588 Firing Range Supplies-Sheriff Revolving	1,000.00	200.00	200.00
	248-31-202-55599 Other Supplies - Sheriff Revolving	2,200.00	8,000.00	8,000.00
Line Item Detail				
	Other Supplies - Base	2,200.00	8,000.00	8,000.00
	Livescan Safran Morpho Trak Agreement	0.00	0.00	0.00
	248-31-202-56611 Equipment - Sheriff Revolving	0.00	35,000.00	35,000.00
	248-31-202-57701 Criminal Check CCW - Revolving Fund	12,500.00	16,250.00	16,250.00
	248-31-202-57702 Concealed Carry Permit System CCP	10,700.00	13,910.00	13,910.00
	249-91-48127 Election Expenses	400,000.00	650,000.00	650,000.00
	249-11-282-55507 Election Expense - Special Election	400,000.00	650,000.00	650,000.00
	251-92-46513 MO - Elections Administration Efficiency	20,160.00	40,000.00	40,000.00
	251-91-48127 Election Services Receipts	122,400.00	384,981.00	384,981.00
	251-91-49111 Bank Interest - Election Services	1,350.00	750.00	750.00
	251-11-282-52201 Contract Services - Election Services	4,500.00	10,000.00	10,000.00
	251-11-282-52225 Telephone - Election Services	2,600.00	7,750.00	7,750.00
	251-11-282-53301 Training & Meetings - Election Services	8,500.00	8,500.00	8,500.00
	251-11-282-53306 Dues & Subscriptions - Election Services	2,000.00	2,000.00	2,000.00
	251-11-282-54401 Repair & Maintenance - Election Services	22,000.00	35,000.00	35,000.00

#	Account Number	2021 Budget	2022 Requested	2022 Recomm.
251-11-282-55501	Office Supplies - Election Services	100.00	100.00	100.00
251-11-282-55507	Election Supplies - Election Services	10,000.00	32,187.00	32,187.00
251-11-282-56611	Office Equipment - Election Services	4,000.00	5,000.00	5,000.00
251-11-282-56612	Computer Equipment - Election Services	103,047.00	185,000.00	185,000.00
Line Item Detail				
	Payment on poll pads	56,083.00	56,083.00	56,083.00
	Payment on Voting Equipment Lease	46,964.00	46,964.00	46,964.00
	(21) Express Voting	0.00	71,953.00	71,953.00
	(21) Scanners	0.00	10,000.00	10,000.00
251-11-282-58811	Center for Technology Grant	0.00	0.00	0.00
253-91-48105	Vending Receipts	3,840.00	3,840.00	3,840.00
Line Item Detail				
	Coffee Bar Rent portion for vending	3,600.00	3,600.00	3,600.00
	Other vending receipts	240.00	240.00	240.00
253-96-49100	Transfers from/to Other Funds	0.00	0.00	0.00
253-12-542-57742	Employee Baseball Tickets	0.00	0.00	0.00
253-12-542-57744	Employee Resale Merchandise	0.00	0.00	0.00
253-12-542-57746	Employee Recognition	0.00	0.00	0.00
Line Item Detail				
	Top Branch Awards	0.00	0.00	0.00
	Great Game Game Days	0.00	0.00	0.00
253-12-542-57747	Retiree Recognition	250.00	0.00	0.00
253-12-542-57748	Employee Appreciation Day	0.00	0.00	0.00
254-94-41103	Railroad & Utility - School Fund	3,500,000.00	3,300,000.00	3,300,000.00
254-94-41123	Financial Inst. Tax - School Fund	900,000.00	500,000.00	500,000.00
254-94-41126	Interest on Financial Inst. Tax	5,000.00	5,000.00	5,000.00
254-91-44211	Circuit Clerk Fees	370,000.00	350,000.00	350,000.00
254-91-44218	Civil Forfeitures - School Fund	10,000.00	10,000.00	10,000.00
254-91-44219	Penal Forfeitures-CAFA	20,000.00	20,000.00	20,000.00
254-91-44221	Civil Penalty - School Fund	9,000.00	9,000.00	9,000.00
254-96-48146	Tax Sales Surplus Rev - School Fund	15,000.00	5,000.00	5,000.00
254-95-49111	Bank Interest - School Fund	1,500.00	1,000.00	1,000.00
254-85-302-57781	Distributions - School Fund	4,830,500.00	4,200,000.00	4,200,000.00
301-94-41611	NID Assessment - Jamestown	40,000.00	48,000.00	48,000.00
Line Item Detail				
	NID Assessment	40,000.00	48,000.00	48,000.00
	Sale of Lots	0.00	0.00	0.00
301-94-41612	NID Assessment - Wilson Creek	60,000.00	84,000.00	84,000.00
301-95-49112	Interest on Investments - Bond Fund	300,000.00	25,000.00	25,000.00
301-96-49100	Transfers from/to Other Funds	-74,032,256.86	-10,925,080.73	-10,925,080.73
Line Item Detail				
	From 911 for Build America	0.00	0.00	0.00
	From GR for Build Am, Rec, & TrFee	0.00	0.00	0.00
	From Parks for Dan Kinney & TrFee	546,542.48	553,608.32	553,608.32
	From GR for QECB	0.00	0.00	0.00
	From GR for 2016 Ref & Assess delinq & TrFee	1,198,150.00	1,172,500.00	1,172,500.00
	From GR for 2020 Refunding & TrFee	1,517,833.34	1,473,233.35	1,473,233.35
	From GR 2 for Series 2018	5,593,883.32	5,494,658.33	5,494,658.33
	From GR 2 for Series 2020A	0.00	0.00	0.00
	From GR 2 for Series 2021A&B	4,055,334.00	4,749,258.37	4,749,258.37
	From GR 2 for Series 2022		663,660.90	663,660.90
	To RPI for Jail Expansion	-86,944,000.00	-25,032,000.00	-25,032,000.00
301-96-49711	Bond Sale Proceeds - Bond Fund	87,899,364.00	25,282,320.00	25,282,320.00
301-81-641-57791	Principal - GR II Capital Projects	3,230,000.00	3,230,000.00	3,230,000.00
301-81-641-57792	Interest - GR II Capital Projects	2,437,725.00	2,308,525.00	2,308,525.00
301-81-641-57793	Trustee Fees - GR II Capital Projects	1,500.00	1,500.00	1,500.00

#	Account Number	2021 <i>Budget</i>	2022 <i>Requested</i>	2022 <i>Recomm.</i>
301-81-642-57791	Principal - PSC	1,115,000.00	1,115,000.00	1,115,000.00
301-81-642-57792	Interest - PSC	415,200.00	370,600.00	370,600.00
301-81-642-57793	Trustee Fees - PSC	2,500.00	2,500.00	2,500.00
301-81-642-57794	Bond Issue Expense - PSC	0.00	0.00	0.00
301-81-643-56631	Improvements - Jamestown NID	30,000.00	0.00	0.00
301-81-643-57791	Principal - Refunded NIDs	840,000.00	870,000.00	870,000.00
301-81-643-57792	Interest - Refunded NIDs	458,150.00	432,500.00	432,500.00
301-81-643-57793	Trustee Fees - Refunded NID	2,000.00	2,000.00	2,000.00
301-81-644-57791	Principal - COP 2021A and 2021B	0.00	0.00	0.00
301-81-644-57792	Interest - COP 2021A and 2021B	1,738,000.00	1,929,425.00	1,929,425.00
301-81-644-57793	Trustee Fees - COP 2021A and 2021B	1,500.00	3,500.00	3,500.00
301-81-644-57794	Bond Issue Expense - COP 2021A and 2021B	955,364.00	0.00	0.00
301-81-645-57791	Principal - COP 2022		0.00	0.00
301-81-645-57792	Interest - COP 2022		442,440.60	442,440.60
301-81-645-57793	Trustee Fees - COP 2022		1,500.00	1,500.00
301-81-645-57794	Bond Issue Expense - COP 2022		248,820.00	248,820.00
301-81-648-57791	Principal - Energy Performance	0.00	0.00	0.00
301-81-648-57792	Interest - Energy Performance	0.00	0.00	0.00
301-81-648-57793	Trustee Fees - Energy Performance	0.00	0.00	0.00
301-81-649-57791	Principal - Dan Kinney	480,000.00	495,000.00	495,000.00
301-81-649-57792	Interest - Dan Kinney	62,982.50	54,342.50	54,342.50
301-81-649-57793	Trustee Fees - Dan Kinney	2,500.00	2,500.00	2,500.00