

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
4100 Commissioners									
.005	Overtime	\$ 1,000.00	\$ 1,000.00	\$ 932.08					
.007	Administrative Salaries	\$ 221,144.00	\$ 261,119.00	\$ 262,908.30	\$ 65,250.00		\$ 20,073.19	31%	\$ 45,176.81
.009	Commissioners Salaries	\$ 28,500.00	\$ 28,500.00	\$ 28,500.12	\$ 28,500.00		\$ 9,500.04	33%	\$ 18,999.96
.010	Social Security	\$ 13,467.00	\$ 15,067.00	\$ 14,690.14	\$ 5,813.00		\$ 1,832.01	32%	\$ 3,980.99
.013	Retirement Expense	\$ 33,889.00	\$ 26,189.00	\$ 26,389.52	\$ 8,231.00		\$ 2,242.24	27%	\$ 5,988.76
.017	Educ&Conference	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00		\$ -	0%	\$ 3,000.00
.018	Medicare Expense	\$ 3,177.00	\$ 4,077.00	\$ 3,991.91	\$ 1,359.00		\$ 428.48	32%	\$ 930.52
.036	Office Supplies	\$ 3,500.00	\$ 3,600.00	\$ 3,657.21	\$ 500.00		\$ 255.01	51%	\$ 244.99
.037	Dues/License/Sub	\$ 8,900.00	\$ 8,900.00	\$ 8,164.00	\$ 8,900.00		\$ 1,374.00	15%	\$ 7,526.00
.038	Postage	\$ 1,900.00	\$ 25.92	\$ 25.92	\$ 300.00		\$ 170.90	57%	\$ 129.10
.067	Advertising	\$ 500.00	\$ 333.86	\$ 223.28	\$ 300.00		\$ -	0%	\$ 300.00
.068	Telephone	\$ 2,575.00	\$ 2,575.00	\$ 1,837.86	\$ 2,160.00		\$ 354.10	16%	\$ 1,805.90
.069	Annual Report	\$ 300.00	\$ 340.22	\$ 340.22	\$ 700.00		\$ -	0%	\$ 700.00
.070	Travel	\$ 5,000.00	\$ 5,000.00	\$ 4,424.02	\$ 5,000.00		\$ 1,032.64	21%	\$ 3,967.36
.085	Ossipee Town Taxes	\$ 7,500.00	\$ 7,500.00	\$ 6,034.00	\$ 8,500.00		\$ -	0%	\$ 8,500.00
.088	Photocopier Expense	\$ 4,500.00	\$ 4,500.00	\$ 4,568.00	\$ 1.00		\$ -		\$ 1.00
.095	Settlements	\$ 140,959.00	\$ 309,536.07	\$ 309,535.53					
.097	New Equipment	\$ 700.00	\$ 700.00	\$ 598.89	\$ 250.00		\$ -	0%	\$ 250.00
	Commissioners Total	\$ 480,511.00	\$ 678,963.07	\$ 676,821.00	\$ 138,764.00		\$ 37,262.61	27%	\$ 101,501.39
4101 Treasurer									
.001	Deputy Treasurer	\$ 250.00	\$ 250.00	\$ -	\$ 250.00		\$ -	0%	\$ 250.00
.009	Treasurer Salary	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 7,005.00		\$ 2,335.00	33%	\$ 4,670.00
.010	Social Security	\$ 376.00	\$ 376.00	\$ 355.23	\$ 450.00		\$ 135.18	30%	\$ 314.82
.018	Medicare Expense	\$ 87.00	\$ 87.00	\$ 83.08	\$ 105.00		\$ 31.61	30%	\$ 73.39
.037	Dues/License/Sub	\$ 50.00	\$ 50.00	\$ -	\$ 32.00		\$ 29.99	94%	\$ 2.01
.068	Cell Phone	\$ 516.00	\$ 516.00	\$ 516.00	\$ 540.00		\$ 129.00	24%	\$ 411.00
.070	Travel Expense	\$ 2,000.00	\$ 2,000.00	\$ 2,074.60	\$ 2,200.00		\$ 528.08	24%	\$ 1,671.92
	Treasurer Total	\$ 9,279.00	\$ 9,279.00	\$ 9,028.91	\$ 10,582.00		\$ 3,188.86	30%	\$ 7,393.14

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
4102 Special Fees & Services									
.001	County Auditors	\$ 47,000.00	\$ 47,000.00	\$ 31,287.50	\$ 45,050.00		\$ 5,500.00	12%	\$ 39,550.00
.003	Legal Fees	\$ 30,000.00	\$ 30,000.00	\$ 29,627.64	\$ 70,000.00		\$ 10,706.28	15%	\$ 59,293.72
.012	Medical Insurance	\$ 2,930,260.00	\$ 2,994,312.20	\$ 2,994,312.20	\$ 3,051,505.00		\$ 1,004,333.21	33%	\$ 2,047,171.79
.014	Workers Compensation	\$ 350,274.00	\$ 322,826.53	\$ 322,826.53	\$ 308,279.00		\$ -	0%	\$ 308,279.00
.015	Unemployment Tax	\$ 16,187.00	\$ -	\$ -	\$ 16,187.00		\$ -	0%	\$ 16,187.00
.016	Dental Insurance	\$ 84,055.00	\$ 84,055.00	\$ 77,288.50	\$ 80,000.00		\$ 24,692.79	31%	\$ 55,307.21
.027	Accrued Payouts				\$ 25,000.00		\$ -	0%	\$ 25,000.00
.029	Life Safety Fees	\$ 3,300.00	\$ 3,300.00	\$ 3,299.00	\$ 3,300.00		\$ 3,299.00	100%	\$ 1.00
.074	County Funding IDN	\$ 166,000.00	\$ 166,000.00	\$ 166,000.00	\$ 1.00		\$ -	0%	\$ 1.00
.076	Inmate Medical Fund	\$ 1.00	\$ 1.00	\$ -	\$ 25,000.00		\$ -	0%	\$ 25,000.00
.093	Property&Liability Insur	\$ 205,075.00	\$ 205,075.00	\$ 205,075.00	\$ 215,124.00		\$ -	0%	\$ 215,124.00
.098	Settlements				\$ 1.00		\$ -	0%	\$ 1.00
.096	Deductible Pay Fund	\$ 45,000.00	\$ 51,683.08	\$ 51,683.08	\$ 50,000.00		\$ 6,031.17	12%	\$ 43,968.83
.101	Payroll-Checkmate	\$ 76,000.00	\$ 76,000.00	\$ 69,104.76					
.103	PILOT Hales	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00					
.104	Water System Study				\$ 20,000.00		\$ -	0%	\$ 20,000.00
	Special Fees Total	\$ 4,001,152.00	\$ 4,028,252.81	\$ 3,998,504.21	\$ 3,909,447.00		\$ 1,054,562.45	27%	\$ 2,854,884.55
4103 Human Resources Department									
.005	Overtime	\$ 700.00	\$ 2,050.45	\$ 1,631.72	\$ -		\$ 168.76		\$ (168.76)
.009	Salaries	\$ 129,000.00	\$ 129,000.00	\$ 112,573.46	\$ 132,022.00		\$ 40,899.79	31%	\$ 91,122.21
.010	Social Security	\$ 7,995.00	\$ 7,995.00	\$ 6,857.23	\$ 8,185.00		\$ 2,549.18	31%	\$ 5,635.82
.013	Retirement	\$ 14,583.00	\$ 14,583.00	\$ 12,362.58	\$ 16,655.00		\$ 4,587.35	28%	\$ 12,067.65
.017	Education/Conference	\$ 2,500.00	\$ 849.55	\$ 295.18	\$ 3,400.00		\$ -	0%	\$ 3,400.00
.018	Medicare Expense	\$ 1,870.00	\$ 1,870.00	\$ 1,590.65	\$ 1,914.00		\$ 596.18	31%	\$ 1,317.82
.027	Recruitment and Retention				\$ 10,000.00		\$ -	0%	\$ 10,000.00
.029	Criminal Records				\$ 2,500.00		\$ 329.89	13%	\$ 2,170.11
.036	Office Supplies	\$ 1,300.00	\$ 1,300.00	\$ 605.41	\$ 1,300.00		\$ 169.09	13%	\$ 1,130.91
.037	Dues, Licenses	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 300.00		\$ -	0%	\$ 300.00

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		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
.038	Postage	\$ 200.00	\$ 200.00	\$ 85.05	\$ 200.00		\$ -	0%	\$ 200.00
.044	Wage Comp Study	\$ 15,000.00	\$ 15,000.00						
.067	Advertising	\$ 10,000.00	\$ 10,000.00	\$ 6,755.51	\$ 7,500.00		\$ 1,631.95	22%	\$ 5,868.05
.068	Telephone	\$ 520.00	\$ 820.00	\$ 779.99	\$ 1,300.00		\$ 247.40	19%	\$ 1,052.60
.070	Travel Expense	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00		\$ -	0%	\$ 1,000.00
.088	Photocopier Expense	\$ 1,000.00	\$ 1,000.00	\$ 690.81	\$ 1,200.00		\$ 162.52	14%	\$ 1,037.48
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
	Human Resources Total	\$ 186,669.00	\$ 186,669.00	\$ 144,227.59	\$ 187,477.00		\$ 51,342.11	27%	\$ 136,134.89
4105 Finance									
.005	Overtime				\$ 500.00		\$ 125.55	25%	\$ 374.45
.007	CFO Salary	\$ 50,000.00	\$ 23,100.00	\$ 23,015.38	\$ 94,100.00		\$ 15,569.25	17%	\$ 78,530.75
.009	Salaries - All Other				\$ 242,070.00		\$ 78,240.20	32%	\$ 163,829.80
.010	Social Security	\$ 3,100.00	\$ 1,500.00	\$ 1,344.26	\$ 20,874.00		\$ 5,275.87	25%	\$ 15,598.13
.013	Retirement Expenses	\$ 5,585.00	\$ 2,585.00	\$ 2,570.80	\$ 42,471.00		\$ 10,492.49	25%	\$ 31,978.51
.017	Education&Conference				\$ 2,500.00		\$ -	0%	\$ 2,500.00
.018	Medicare Expense	\$ 725.00	\$ 350.00	\$ 314.41	\$ 4,882.00		\$ 1,241.12	25%	\$ 3,640.88
.036	Office Supplies				\$ 2,500.00		\$ 1,184.99	47%	\$ 1,315.01
.037	Dues/Licenses/Subscr								
.038	Postage				\$ 1,500.00		\$ 448.92	30%	\$ 1,051.08
.067	Advertising				\$ 1.00		\$ -	0%	\$ 1.00
.068	Telephone				\$ 1.00		\$ 129.00		\$ (128.00)
.070	Travel Expense				\$ 1.00		\$ -	0%	\$ 1.00
.088	Photocopier Expense				\$ 4,500.00		\$ 2,134.49	47%	\$ 2,365.51
.097	New Equipment				\$ 1.00		\$ -	0%	\$ 1.00
	Finance Total	\$ 59,410.00	\$ 27,535.00	\$ 27,244.85	\$ 415,901.00		\$ 114,841.88	28%	\$ 301,059.12
4110 County Attorney									
.005	Overtime				\$ 1.00		\$ -	0%	\$ 1.00
.007	Salaries -Admin/Invest	\$ 456,647.00	\$ 456,647.00	\$ 448,722.71	\$ 474,220.00		\$ 156,863.63	33%	\$ 317,356.37
.009	Attorney-Salary	\$ 77,932.00	\$ 77,932.00	\$ 77,931.96	\$ 85,050.00		\$ 28,350.00	33%	\$ 56,700.00

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		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
.010	Social Security	\$ 32,765.00	\$ 32,765.00	\$ 30,573.70	\$ 34,793.00		\$ 11,042.41	32%	\$ 23,750.59
.013	Retirement Expense	\$ 57,212.00	\$ 57,212.00	\$ 54,885.50	\$ 70,793.00		\$ 16,655.96	24%	\$ 54,137.04
.017	Education&Conference	\$ 2,500.00	\$ 400.00	\$ 148.00	\$ 8,500.00		\$ 50.00	1%	\$ 8,450.00
.018	Medicare Expense	\$ 7,518.00	\$ 7,518.00	\$ 7,150.35	\$ 8,137.00		\$ 2,582.57	32%	\$ 5,554.43
.028	Criminal Case Exp	\$ 6,000.00	\$ 4,200.00	\$ 4,200.00	\$ 6,000.00		\$ 572.64	10%	\$ 5,427.36
.029	Other Fees & Service	\$ 3,000.00	\$ 2,000.00	\$ 1,550.89	\$ 3,000.00		\$ 1,021.97	34%	\$ 1,978.03
.030	Civil Commitment	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00		\$ -	0%	\$ 10,000.00
.036	Office Supplies	\$ 2,100.00	\$ 2,100.00	\$ 2,099.60	\$ 2,500.00		\$ 160.40	6%	\$ 2,339.60
.037	Dues/Licenses/Subs	\$ 4,500.00	\$ 4,500.00	\$ 3,610.27	\$ 4,500.00		\$ 600.31	13%	\$ 3,899.69
.038	Postage	\$ 500.00	\$ 500.00	\$ 471.47	\$ 750.00		\$ 55.00	7%	\$ 695.00
.051	County Atty Clothing	\$ 500.00	\$ 500.00	\$ 259.47	\$ 500.00		\$ -	0%	\$ 500.00
.052	Staff Clothing Allowance	\$ 2,000.00	\$ 2,000.00	\$ 1,694.05	\$ 2,500.00		\$ -	0%	\$ 2,500.00
.068	Telephone	\$ 3,100.00	\$ 3,900.00	\$ 3,741.57	\$ 4,332.00		\$ 725.70	17%	\$ 3,606.30
.070	Travel Expense	\$ 2,500.00	\$ 2,000.00	\$ 1,528.07	\$ 2,500.00		\$ 382.28	15%	\$ 2,117.72
.073	County Atty Veh Exp	\$ 1,200.00	\$ 1,200.00	\$ 750.00	\$ 1,200.00		\$ 300.00	25%	\$ 900.00
.088	Photocopier Expense	\$ 2,500.00	\$ 1,500.00	\$ 1,550.07	\$ 2,500.00		\$ 366.33	15%	\$ 2,133.67
.096	Office Improvements	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 7,495.00		\$ -	0%	\$ 7,495.00
.099	Extraditions	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		\$ 3,532.34	88%	\$ 467.66
	County Attorney Total	\$ 676,476.00	\$ 670,876.00	\$ 644,867.68	\$ 733,272.00		\$ 223,261.54	30%	\$ 510,010.46
4111 Victim Witness									
.001	Overtime/Sick Buyout				\$ 1.00		\$ -	0%	\$ 1.00
.007	Salary Director				\$ 36,307.00		\$ 10,901.01	30%	\$ 25,405.99
.009	Salaries Associate	\$ 72,468.00	\$ 72,468.00	\$ 72,191.94	\$ 41,080.00		\$ 13,416.00	33%	\$ 27,664.00
.010	Social Security	\$ 6,048.00	\$ 6,048.00	\$ 5,874.70	\$ 4,799.00		\$ 1,967.25	41%	\$ 2,831.75
.013	Retirement Expense	\$ 11,056.00	\$ 11,056.00	\$ 10,966.24	\$ 9,763.00		\$ 3,674.78	38%	\$ 6,088.22
.017	Education&Conference	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.018	Medicare Expense	\$ 1,420.00	\$ 1,420.00	\$ 1,373.81	\$ 1,123.00		\$ 460.02	41%	\$ 662.98
.029	Other Fees&Services	\$ 100.00	\$ 100.00	\$ 80.66	\$ 100.00		\$ -	0%	\$ 100.00

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.036	Office Supplies	\$ 100.00	\$ 100.00	\$ 96.89	\$ 100.00		\$ -	0%	\$ 100.00
.039	Office Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.068	Telephone	\$ 75.00	\$ 75.00	\$ -	\$ 75.00		\$ -	0%	\$ 75.00
	Victim/Witness Total	\$ 91,269.00	\$ 91,269.00	\$ 90,584.24	\$ 93,350.00		\$ 30,419.06	33%	\$ 62,930.94
4112 Domestic Violence Prosecutor									
.007	Salaries	\$ 20,480.00	\$ 20,480.00	\$ 19,293.00	\$ 99,736.00		\$ 27,964.43	28%	\$ 71,771.57
.008	Salary-Prosecutor	\$ 38,464.00	\$ 38,464.00	\$ 36,651.70					
.010	Social Security	\$ 3,665.00	\$ 3,665.00	\$ 3,294.16	\$ 6,313.00		\$ 1,664.99	26%	\$ 4,648.01
.013	Retirement Expense	\$ 6,584.00	\$ 6,584.00	\$ 6,293.86	\$ 12,844.00		\$ 2,581.71	20%	\$ 10,262.29
.017	Education&Conference	\$ 500.00	\$ 500.00	\$ -	\$ 2,000.00		\$ -	0%	\$ 2,000.00
.018	Medicare Expense	\$ 855.00	\$ 855.00	\$ 770.39	\$ 1,476.00		\$ 389.37	26%	\$ 1,086.63
.028	Case Expense	\$ 500.00	\$ 500.00	\$ 473.80	\$ 500.00		\$ -	0%	\$ 500.00
.029	Other Fees & Services	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.036	Office Supplies	\$ 100.00	\$ 100.00	\$ 98.94	\$ 100.00		\$ -	0%	\$ 100.00
.037	Dues/Licenses/Subs	\$ 700.00	\$ 700.00	\$ 515.00	\$ 700.00		\$ -	0%	\$ 700.00
.038	Postage	\$ 50.00	\$ 50.00	\$ 50.00	\$ 200.00		\$ -	0%	\$ 200.00
.051	Attorney Clothing	\$ 500.00	\$ 500.00	\$ 489.99	\$ 500.00		\$ -	0%	\$ 500.00
.068	Telephone	\$ 350.00	\$ 350.00	\$ 301.00	\$ 756.00		\$ 129.00	17%	\$ 627.00
.070	Travel Expense	\$ 200.00	\$ 200.00	\$ 225.95	\$ 500.00		\$ -	0%	\$ 500.00
.088	Photo Copier Expense	\$ 100.00	\$ 100.00	\$ 100.00	\$ 1.00		\$ -	0%	\$ 1.00
.096	Office Improvements	\$ 1.00	\$ 1.00	\$ -	\$ 5,000.00		\$ -	0%	\$ 5,000.00
.097	New Equipment	\$ 1,950.00	\$ 1,950.00	\$ 1,950.05	\$ 1.00		\$ -	0%	\$ 1.00
	DV Prosecutor Total	\$ 75,000.00	\$ 75,000.00	\$ 70,507.84	\$ 130,628.00		\$ 32,729.50	25%	\$ 97,898.50
4120 Registry of Deeds									
.005	Overtime	\$ 500.00	\$ 500.00	\$ 17.13	\$ 500.00		\$ 34.25	7%	\$ 465.75
.008	Registrar Salary	\$ 55,000.00	\$ 55,000.00	\$ 54,999.96	\$ 60,000.00		\$ 20,000.00	33%	\$ 40,000.00
.009	Salaries	\$ 197,700.00	\$ 197,700.00	\$ 198,299.90	\$ 201,781.00		\$ 64,035.60	32%	\$ 137,745.40
.010	Social Security	\$ 15,667.00	\$ 15,667.00	\$ 14,152.52	\$ 16,261.00		\$ 4,688.69	29%	\$ 11,572.31
.013	Retirement Expense	\$ 28,303.00	\$ 28,303.00	\$ 28,156.50	\$ 33,087.00		\$ 9,390.56	28%	\$ 23,696.44

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.017	Education&Conference	\$ 3,020.00	\$ 1,458.14	\$ 961.67	\$ 3,020.00		\$ -	0%	\$ 3,020.00
.018	Medicare Expense	\$ 3,664.00	\$ 3,664.00	\$ 3,310.01	\$ 3,803.00		\$ 1,096.66	29%	\$ 2,706.34
.024	Contract Equip/Serv	\$ 99,330.00	\$ 99,330.00	\$ 94,539.31	\$ 132,555.00		\$ 28,711.35	22%	\$ 103,843.65
.029	Other Fees & Services	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.035	Archival Paper&Covers	\$ 3,000.00	\$ 3,000.00	\$ 2,216.85	\$ 12,500.00		\$ -	0%	\$ 12,500.00
.036	Office Supplies	\$ 1,040.00	\$ 1,040.00	\$ 652.83	\$ 1,620.00		\$ 207.01	13%	\$ 1,412.99
.037	Dues/Licenses/Subs	\$ 1,195.00	\$ 1,195.00	\$ 1,162.84	\$ 1,195.00		\$ 719.66	60%	\$ 475.34
.038	Postage	\$ 2,500.00	\$ 2,500.00	\$ 2,483.00	\$ 2,000.00		\$ 39.05	2%	\$ 1,960.95
.039	Archival Records Maint	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00					
.068	Telephone	\$ 516.00	\$ 516.00	\$ 602.00	\$ 1,548.00		\$ 387.00	25%	\$ 1,161.00
.070	Travel Expense	\$ 750.00	\$ 750.00	\$ -	\$ 750.00		\$ -	0%	\$ 750.00
.088	Document Copier Exp	\$ 2,500.00	\$ 2,500.00	\$ 1,207.19	\$ 2,500.00		\$ 21.56	1%	\$ 2,478.44
.097	New Equipment	\$ 2,400.00	\$ 3,961.86	\$ 3,828.15	\$ 4,685.00		\$ -	0%	\$ 4,685.00
	Registry of Deeds Total	\$ 517,086.00	\$ 517,086.00	\$ 506,589.86	\$ 477,806.00		\$ 129,331.39	27%	\$ 348,474.61
4140 Sheriff's Department									
.002	Details	\$ 75,000.00	\$ 75,000.00	\$ 9,877.50	\$ 15,000.00		\$ 3,960.00	26%	\$ 11,040.00
.003	Town Agreements	\$ 30,000.00	\$ 30,000.00	\$ 25,726.00	\$ 30,000.00		\$ 6,079.50	20%	\$ 23,920.50
.005	Overtime	\$ 35,000.00	\$ 35,000.00	\$ 31,752.20	\$ 35,000.00		\$ 10,664.24	30%	\$ 24,335.76
.007	Salary-Deputies	\$ 909,500.00	\$ 909,500.00	\$ 925,318.80	\$ 980,511.00		\$ 286,895.03	29%	\$ 693,615.97
.009	Salary-Sheriff	\$ 65,018.00	\$ 65,018.00	\$ 65,018.04	\$ 70,200.00		\$ 23,400.00	33%	\$ 46,800.00
.010	Social Security	\$ 20,000.00	\$ 20,000.00	\$ 14,782.44	\$ 8,914.00		\$ 4,680.16	53%	\$ 4,233.84
.011	Court Bailiffs	\$ 120,000.00	\$ 120,000.00	\$ 68,540.40	\$ 100,000.00		\$ 22,140.00	22%	\$ 77,860.00
.013	Retirement Expense	\$ 245,000.00	\$ 245,000.00	\$ 245,748.16	\$ 284,682.00		\$ 73,678.08	26%	\$ 211,003.92
.017	Education & Confer	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00		\$ 98.08	3%	\$ 3,401.92
.018	Medicare	\$ 15,000.00	\$ 15,000.00	\$ 16,053.11	\$ 15,743.00		\$ 5,020.49	32%	\$ 10,722.51
.019	US Forestry Salaries	\$ 9,500.00	\$ 9,500.00	\$ 11,495.25	\$ 9,500.00		\$ -	0%	\$ 9,500.00
.029	Other Fees and Serv	\$ 1,200.00	\$ 1,200.00	\$ 1,574.42	\$ 1,500.00		\$ 247.28	16%	\$ 1,252.72
.036	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,208.08	\$ 2,500.00		\$ 520.64	21%	\$ 1,979.36
.037	Dues/Licenses/Subs	\$ 2,200.00	\$ 2,200.00	\$ 2,186.80	\$ 2,200.00		\$ 500.00	23%	\$ 1,700.00

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.044	K-9 Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,437.04	\$ 1,500.00		\$ 294.75	20%	\$ 1,205.25
.045	Deputy Expenses	\$ 1,000.00	\$ 1,000.00	\$ 695.23	\$ 1,000.00		\$ 58.95	6%	\$ 941.05
.046	Investigative Supplies	\$ 2,000.00	\$ 2,000.00	\$ 718.15	\$ 1,500.00		\$ -	0%	\$ 1,500.00
.052	Uniform Expenses	\$ 11,000.00	\$ 11,000.00	\$ 9,029.40	\$ 11,000.00		\$ 708.50	6%	\$ 10,291.50
.068	Telephone	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00		\$ 2,488.78	24%	\$ 7,911.22
.069	Radio/Communication	\$ 3,500.00	\$ 3,500.00	\$ 3,327.35	\$ 3,500.00		\$ -	0%	\$ 3,500.00
.072	Vehicle Lease/Purchase	\$ 25,800.00	\$ 25,800.00	\$ 25,719.97	\$ 8,100.00		\$ -	0%	\$ 8,100.00
.073	Vehicle Expense	\$ 67,250.00	\$ 67,250.00	\$ 51,124.35	\$ 60,000.00		\$ 12,468.58	21%	\$ 47,531.42
.088	Photo Copier Expense	\$ 1,850.00	\$ 1,850.00	\$ 707.41	\$ 1,000.00		\$ 145.37	15%	\$ 854.63
.091	Extradition	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00		\$ -	0%	\$ 300.00
.095	Firearm Train/Equip	\$ 10,500.00	\$ 10,500.00	\$ 10,426.28	\$ 10,000.00		\$ 33.94	0%	\$ 9,966.06
.097	New Equipment	\$ 8,000.00	\$ 8,000.00	\$ 7,758.25	\$ 8,000.00		\$ -	0%	\$ 8,000.00
	Sheriff Total	\$ 1,676,518.00	\$ 1,676,518.00	\$ 1,541,924.63	\$ 1,675,550.00		\$ 454,082.37	27%	\$ 1,221,467.63
4142 Dispatch Center									
.005	Overtime	\$ 22,000.00	\$ 22,000.00	\$ 31,368.29	\$ 25,000.00		\$ 8,632.93	35%	\$ 16,367.07
.009	Salaries	\$ 616,000.00	\$ 616,000.00	\$ 585,355.03	\$ 626,810.00		\$ 175,932.85	28%	\$ 450,877.15
.010	Social Security	\$ 39,600.00	\$ 39,600.00	\$ 35,008.09	\$ 40,722.00		\$ 10,614.38	26%	\$ 30,107.62
.013	Retirement Expense	\$ 64,500.00	\$ 64,500.00	\$ 59,096.29	\$ 86,585.00		\$ 19,005.73	22%	\$ 67,579.27
.017	Education&Conference	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00		\$ -	0%	\$ 2,500.00
.018	Medicare	\$ 9,900.00	\$ 9,900.00	\$ 8,673.14	\$ 9,524.00		\$ 2,556.62	27%	\$ 6,967.38
.029	Other Fees and Services	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		\$ -	0%	\$ 200.00
.036	Office Supplies	\$ 1,800.00	\$ 1,800.00	\$ 1,571.97	\$ 1,800.00		\$ 177.53	10%	\$ 1,622.47
.067	NCIC Terminal Exp	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.068	Telephone	\$ 6,000.00	\$ 6,000.00	\$ 5,073.55	\$ 5,000.00		\$ 1,492.22	30%	\$ 3,507.78
.069	Radio/Communication	\$ 31,000.00	\$ 31,000.00	\$ 29,714.42	\$ 30,000.00		\$ 23,239.50	77%	\$ 6,760.50
.070	Travel Expense	\$ 200.00	\$ 200.00	\$ 75.00	\$ 200.00		\$ -	0%	\$ 200.00
.088	Photo Copier Expense	\$ 1,150.00	\$ 1,150.00	\$ 247.13	\$ 650.00		\$ 76.90	12%	\$ 573.10
.097	New Equipment	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		\$ -	0%	\$ 1,500.00
	Dispatch Center Total	\$ 796,351.00	\$ 796,351.00	\$ 757,882.91	\$ 830,492.00		\$ 241,728.66	29%	\$ 588,763.34

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
4150 Medical Referee									
.029	Physician Services	\$ 10,000.00	\$ 13,400.00	\$ 12,880.00	\$ 14,000.00		\$ 1,400.00	10%	\$ 12,600.00
.030	Phone Consults	\$ 2,400.00	\$ 2,900.00	\$ 2,875.00	\$ 2,750.00		\$ 600.00	22%	\$ 2,150.00
.031	Pronouncements	\$ 300.00	\$ 300.00	\$ -	\$ 1,650.00		\$ -	0%	\$ 1,650.00
.032	Transports	\$ 2,200.00	\$ 2,600.00	\$ 2,749.75	\$ 3,000.00		\$ -	0%	\$ 3,000.00
.070	Travel Expense	\$ 2,100.00	\$ 3,400.00	\$ 2,813.96	\$ 3,200.00		\$ 351.68	11%	\$ 2,848.32
	Medical Referee Total	\$ 17,000.00	\$ 22,600.00	\$ 21,318.71	\$ 24,600.00		\$ 2,351.68	10%	\$ 22,248.32
4170 Administration Building									
.005	Overtime	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		\$ -	0%	\$ 500.00
.009	Salary	\$ 50,793.00	\$ 57,269.28	\$ 57,269.28	\$ 40,248.00		\$ 12,307.98	31%	\$ 27,940.02
.010	Social Security	\$ 3,181.00	\$ 3,664.92	\$ 3,664.92	\$ 2,526.00		\$ 752.08	30%	\$ 1,773.92
.013	Retirement Expense	\$ 5,478.00	\$ 6,206.08	\$ 6,206.08	\$ 5,140.00		\$ 1,374.84	27%	\$ 3,765.16
.018	Medicare	\$ 779.00	\$ 857.12	\$ 857.12	\$ 591.00		\$ 175.88	30%	\$ 415.12
.039	Maintenance Supplies	\$ 3,000.00	\$ 3,000.00	\$ 2,562.74	\$ 3,000.00		\$ 849.17	28%	\$ 2,150.83
.097	New Equipment	\$ 500.00	\$ 512.51	\$ 512.51	\$ 500.00		\$ 145.00	29%	\$ 355.00
	Admin Bldg Total	\$ 64,231.00	\$ 72,009.91	\$ 71,072.65	\$ 52,505.00		\$ 15,604.95	30%	\$ 36,900.05
4190 Human Services									
.056	BEAS	\$ 5,246,712.00	\$ 5,246,712.00	\$ 5,192,032.29	\$ 5,359,689.00		\$ 1,837,332.27	34%	\$ 3,522,356.73
	Human Services Total	\$ 5,246,712.00	\$ 5,246,712.00	\$ 5,192,032.29	\$ 5,359,689.00		\$ 1,837,332.27	34%	\$ 3,522,356.73
4193 Department of Public Works									
.001	Overtime	\$ 5,000.00	\$ 5,000.00	\$ 1,987.85	\$ 5,000.00		\$ 285.24	6%	\$ 4,714.76
.009	Salaries	\$ 134,253.00	\$ 134,253.00	\$ 138,023.38	\$ 154,169.00		\$ 45,932.70	30%	\$ 108,236.30
.010	Social Security	\$ 8,425.00	\$ 8,425.00	\$ 8,212.25	\$ 9,868.00		\$ 2,739.65	28%	\$ 7,128.35
.013	Retirement	\$ 12,184.00	\$ 12,184.00	\$ 12,421.36	\$ 17,212.00		\$ 4,429.66	26%	\$ 12,782.34
.017	Education & Training	\$ 500.00	\$ 500.00	\$ 244.00	\$ 500.00		\$ 280.00	56%	\$ 220.00
.018	Medicare	\$ 1,928.00	\$ 1,928.00	\$ 1,920.55	\$ 2,308.00		\$ 640.73	28%	\$ 1,667.27
.027	Water Testing	\$ 10,000.00	\$ 10,000.00	\$ 10,865.05	\$ 10,000.00		\$ 2,724.60	27%	\$ 7,275.40
.029	Supplies	\$ 7,000.00	\$ 7,000.00	\$ 4,491.00	\$ 6,250.00		\$ 1,166.41	19%	\$ 5,083.59
.036	Office Supplies	\$ 250.00	\$ 250.00	\$ -	\$ 250.00		\$ -	0%	\$ 250.00

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
.037	Dues/Licenses/Subscrip	\$ 300.00	\$ 300.00	\$ 78.00	\$ 900.00		\$ 175.00	19%	\$ 725.00
.038	Postage	\$ 175.00	\$ 175.00	\$ -	\$ 175.00		\$ -	0%	\$ 175.00
.052	Uniforms	\$ 600.00	\$ 600.00	\$ 580.20	\$ 600.00		\$ -	0%	\$ 600.00
.062	Gasoline	\$ 4,500.00	\$ 4,500.00	\$ 2,598.78	\$ 3,500.00		\$ 583.27	17%	\$ 2,916.73
.064	Septic Removal	\$ 17,500.00	\$ 17,500.00	\$ 17,200.00	\$ 17,500.00		\$ -	0%	\$ 17,500.00
.065	Diesel Fuel	\$ 3,000.00	\$ 3,000.00	\$ 2,894.47	\$ 3,000.00		\$ -	0%	\$ 3,000.00
.067	Advertising	\$ 250.00	\$ 250.00	\$ -	\$ 200.00		\$ -	0%	\$ 200.00
.068	Telephone	\$ 1,750.00	\$ 1,750.00	\$ 1,341.28	\$ 1,750.00		\$ 250.56	14%	\$ 1,499.44
.070	Travel Expense	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.072	Vehicle Lease/Purchase	\$ 1.00	\$ 1.00	\$ -					
.073	Vehicle Expenses	\$ 4,000.00	\$ 4,000.00	\$ 401.50	\$ 7,000.00		\$ 437.59	6%	\$ 6,562.41
.075	Sand/Salt/Ash	\$ 15,000.00	\$ 15,000.00	\$ 14,610.84	\$ 15,000.00		\$ 3,889.65	26%	\$ 11,110.35
.076	Chemicals	\$ 1,000.00	\$ 1,000.00	\$ 961.86	\$ 1,000.00		\$ -	0%	\$ 1,000.00
.081	Maintenance Repairs	\$ 8,000.00	\$ 8,000.00	\$ 5,862.06	\$ 7,750.00		\$ 306.86	4%	\$ 7,443.14
.082	Equipment Repairs	\$ 7,000.00	\$ 7,000.00	\$ 6,459.14	\$ 7,750.00		\$ 1,434.67	19%	\$ 6,315.33
.097	New Equipment	\$ 3,500.00	\$ 3,500.00	\$ 2,532.37	\$ 750.00			0%	\$ 750.00
.099	Purchase/Resale	\$ 3,000.00	\$ 3,000.00	\$ 608.00	\$ 1,500.00			0%	\$ 1,500.00
	DPW Total	\$ 249,117.00	\$ 249,117.00	\$ 234,293.94	\$ 273,933.00		\$ 65,276.59	24%	\$ 208,656.41
4198 County Facilities									
.029	Contracted Services	\$ 153,640.00	\$ 153,640.00	\$ 127,953.08	\$ 159,405.00		\$ 31,605.61	20%	\$ 127,799.39
.055	Satellite TV Services	\$ 13,760.00	\$ 13,760.00	\$ 12,563.12	\$ 16,386.00		\$ 5,979.90	36%	\$ 10,406.10
.061	Electric	\$ 410,608.00	\$ 363,016.60	\$ 297,396.65	\$ 370,000.00		\$ 111,265.96	30%	\$ 258,734.04
.065	Propane	\$ 326,412.00	\$ 178,611.49	\$ 175,459.33	\$ 244,800.00		\$ 74,460.59	30%	\$ 170,339.41
.066	Pellets	\$ 25,000.00	\$ 17,221.09	\$ 6,636.00	\$ 10,000.00		\$ -	0%	\$ 10,000.00
.073	Vehicle Expense	\$ 6,000.00	\$ 6,000.00	\$ 5,992.56	\$ 6,000.00		\$ 413.30	7%	\$ 5,586.70
.080	Care of Grounds	\$ 11,000.00	\$ 11,000.00	\$ 7,746.48	\$ 11,000.00		\$ -	0%	\$ 11,000.00
.081	Maintenance	\$ 95,540.00	\$ 95,540.00	\$ 73,448.74	\$ 137,540.00		\$ 16,368.49	12%	\$ 121,171.51
	County Facilities Total	\$ 1,041,960.00	\$ 838,789.18	\$ 707,195.96	\$ 955,131.00		\$ 240,093.85	25%	\$ 715,037.15

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
6100 Jail/House of Corrections									
.005	Overtime	\$ 33,750.00	\$ 33,750.00	\$ 36,383.31	\$ 34,000.00		\$ 3,917.08	12%	\$ 30,082.92
.007	Admin Salaries	\$ 481,224.00	\$ 481,224.00	\$ 505,713.39	\$ 456,577.00		\$ 139,385.75	31%	\$ 317,191.25
.008	Nursing Salaries	\$ 247,387.00	\$ 227,387.00	\$ 213,211.21	\$ 258,143.00		\$ 74,899.37	29%	\$ 183,243.63
.009	Salaries	\$ 1,360,900.00	\$ 1,360,900.00	\$ 1,284,729.22	\$ 1,371,566.00		\$ 365,429.00	27%	\$ 1,006,137.00
.010	Social Security	\$ 27,690.00	\$ 27,690.00	\$ 21,856.62	\$ 26,085.00		\$ 7,455.31	29%	\$ 18,629.69
.013	Retirement	\$ 492,445.00	\$ 492,445.00	\$ 508,570.86	\$ 582,575.00		\$ 138,262.83	24%	\$ 444,312.17
.017	Education/Training	\$ 10,000.00	\$ 10,000.00	\$ 1,865.52	\$ 10,000.00		\$ 1,050.00	11%	\$ 8,950.00
.018	Medicare	\$ 30,000.00	\$ 30,000.00	\$ 29,267.04	\$ 30,745.00		\$ 7,942.68	26%	\$ 22,802.32
.023	Agency Services	\$ 12,000.00	\$ 32,000.00	\$ 30,835.03	\$ 15,000.00		\$ 9,927.15	66%	\$ 5,072.85
.024	Legal Fees	\$ 3,000.00	\$ 3,000.00	\$ 877.50	\$ 3,000.00		\$ -	0%	\$ 3,000.00
.025	Medical Service/Supply	\$ 170,000.00	\$ 170,000.00	\$ 195,127.12	\$ 170,000.00		\$ 25,577.48	15%	\$ 144,422.52
.026	Medical Doctor	\$ 113,100.00	\$ 113,100.00	\$ 111,494.00	\$ 123,000.00		\$ 31,476.80	26%	\$ 91,523.20
.027	Mental Health	\$ 20,000.00	\$ 20,000.00	\$ 16,562.50	\$ 25,000.00		\$ 7,500.00	30%	\$ 17,500.00
.028	Inmate Programs	\$ 14,000.00	\$ 14,000.00	\$ 10,001.49	\$ 14,000.00		\$ 123.14	1%	\$ 13,876.86
.029	Fees & Services	\$ 13,600.00	\$ 13,600.00	\$ 12,728.52	\$ 13,600.00		\$ 4,843.87	36%	\$ 8,756.13
.030	Academy	\$ 2,000.00	\$ 2,000.00	\$ 1,348.00	\$ 3,000.00		\$ -	0%	\$ 3,000.00
.036	Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,349.43	\$ 3,000.00		\$ 1,010.84	34%	\$ 1,989.16
.037	Dues/Licenses/Subscr	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		\$ -	0%	\$ 3,000.00
.038	Postage	\$ 650.00	\$ 650.00	\$ 560.37	\$ 650.00		\$ 208.05	32%	\$ 441.95
.039	Supplies	\$ 48,000.00	\$ 48,000.00	\$ 38,699.57	\$ 48,000.00		\$ 5,316.32	11%	\$ 42,683.68
.041	Chaplain	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00		\$ -	0%	\$ 4,800.00
.051	Meals	\$ 210,000.00	\$ 210,000.00	\$ 197,283.95	\$ 220,000.00		\$ 70,500.05	32%	\$ 149,499.95
.052	Uniform Expenses	\$ 8,000.00	\$ 8,000.00	\$ 6,917.52	\$ 9,500.00		\$ 1,600.03	17%	\$ 7,899.97
.053	Clothing-Inmates	\$ 3,000.00	\$ 3,000.00	\$ 2,994.32	\$ 3,000.00		\$ 69.90	2%	\$ 2,930.10
.054	Inmate Bedding/Matt	\$ 2,500.00	\$ 2,500.00	\$ 2,405.29	\$ 2,500.00		\$ -	0%	\$ 2,500.00
.055	Offender Comp	\$ 2,000.00	\$ 2,000.00	\$ 500.00	\$ 2,000.00		\$ -	0%	\$ 2,000.00
.058	Electronic Monitor	\$ 3,000.00	\$ 3,000.00	\$ 2,171.75	\$ 3,000.00		\$ 505.75	17%	\$ 2,494.25
.067	Advertising	\$ 1,000.00	\$ 1,000.00	\$ 62.20	\$ 1,000.00		\$ -	0%	\$ 1,000.00

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
.068	Telephone	\$ 4,500.00	\$ 4,500.00	\$ 4,503.84	\$ 4,500.00		\$ 886.92	20%	\$ 3,613.08
.069	Laundry Expense	\$ 2,000.00	\$ 2,000.00	\$ 778.03	\$ 1,500.00		\$ -	0%	\$ 1,500.00
.070	Travel Expense	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00		\$ 289.77	8%	\$ 3,210.23
.072	Veh Lease/Purchase	\$ 15,067.00	\$ 15,067.00	\$ 15,066.54	\$ 1.00		\$ -	0%	\$ 1.00
.073	Vehicle Expense	\$ 8,000.00	\$ 8,000.00	\$ 13,250.93	\$ 8,000.00		\$ 459.71	6%	\$ 7,540.29
.076	Special Inmate Medical	\$ 200,000.00	\$ 200,000.00	\$ 191,586.07	\$ 1.00		\$ -	0%	\$ 1.00
.088	Photo Copier	\$ 6,000.00	\$ 6,000.00	\$ 5,641.52	\$ 6,000.00		\$ 1,415.48	24%	\$ 4,584.52
.095	Firearms Train/Equip	\$ 5,500.00	\$ 5,500.00	\$ 5,520.33	\$ 2,740.00		\$ -	0%	\$ 2,740.00
.096	Less Lethal Equip	\$ 2,500.00	\$ 2,500.00	\$ 1,318.55	\$ 3,345.00		\$ -	0%	\$ 3,345.00
.097	New Equipment	\$ 3,000.00	\$ 3,000.00	\$ 2,962.73	\$ 3,500.00		\$ -	0%	\$ 3,500.00
Jail/HOC Total		\$ 3,569,613.00	\$ 3,569,613.00	\$ 3,482,944.27	\$ 3,469,828.00		\$ 900,053.28	26%	\$ 2,569,774.72
8000 Information Technology									
.017	Training-County Wide	\$ 750.00	\$ 750.00	\$ -	\$ 3,000.00		\$ -	0%	\$ 3,000.00
.029	Licensing	\$ 20,125.00	\$ 20,125.00	\$ 20,027.35	\$ 23,330.00		\$ 15,040.28	64%	\$ 8,289.72
.036	Supplies & Repairs	\$ 11,200.00	\$ 11,200.00	\$ 11,653.88	\$ 11,200.00		\$ 1,865.82	17%	\$ 9,334.18
.066	Computer Contracts	\$ 125,115.00	\$ 125,115.00	\$ 125,700.64	\$ 128,140.00		\$ 44,474.11	35%	\$ 83,665.89
.068	Telephone&Internet	\$ 37,000.00	\$ 37,000.00	\$ 38,922.02	\$ 40,610.00		\$ 14,670.20	36%	\$ 25,939.80
.097	New Equipment	\$ 19,600.00	\$ 19,600.00	\$ 19,229.77	\$ 3,800.00		\$ 140.00	4%	\$ 3,660.00
.098	County Wide Contracts	\$ 128,500.00	\$ 128,500.00	\$ 125,538.46	\$ 223,365.00		\$ 58,203.76	26%	\$ 165,161.24
Information Technology Total		\$ 342,290.00	\$ 342,290.00	\$ 341,072.12	\$ 433,445.00		\$ 134,394.17	31%	\$ 299,050.83
8360 UNH Cooperative Extension									
.089	UNH Extension	\$ 284,291.00	\$ 284,291.00	\$ 284,291.00	\$ 288,786.00		\$ 96,261.98	33%	\$ 192,524.02
UNH Cooperative Extens Total		\$ 284,291.00	\$ 284,291.00	\$ 284,291.00	\$ 288,786.00		\$ 96,261.98	33%	\$ 192,524.02
9100 Interest Expense									
.099	MVNH Bond 2030	\$ 483,219.00	\$ 483,219.00	\$ 483,218.78	\$ 437,000.00		\$ 218,109.39	50%	\$ 218,890.61
.100	TAN Notes	\$ 82,120.00	\$ 82,120.00	\$ 38,059.12	\$ 45,000.00		\$ -	0%	\$ 45,000.00
.157	Energy Upgrade	\$ 92,075.00	\$ 92,075.00	\$ 92,090.08	\$ 86,500.00		\$ 21,789.91	25%	\$ 64,710.09
Interest Expense Total		\$ 657,414.00	\$ 657,414.00	\$ 613,367.98	\$ 568,500.00		\$ 239,899.30	42%	\$ 328,600.70

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	March 31, 2021	% Spent	Balance
9160 Long-Term Debt									
.099	MVNH Bond 2030	\$ 1,175,000.00	\$ 1,175,000.00	\$ 1,175,000.00	\$ 1,175,000.00		\$ -	0%	\$ 1,175,000.00
.157	Energy Upgrade	\$ 202,566.00	\$ 202,566.00	\$ 202,565.08	\$ 202,566.00		\$ 50,641.27	25%	\$ 151,924.73
Long-Term Debt Total		\$ 1,377,566.00	\$ 1,377,566.00	\$ 1,377,565.08	\$ 1,377,566.00		\$ 50,641.27	4%	\$ 1,326,924.73
9180 Regional Appropriations									
.089	White Horse Addiction	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00		\$ 37,500.00	25%	\$ 112,500.00
.091	Starting Point				\$ 25,000.00		\$ -	0%	\$ 25,000.00
.099	Child Advocacy Ctr	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00		\$ 13,750.00	25%	\$ 41,250.00
.151	VNA & Hospice	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00		\$ -	0%	\$ 75,000.00
.153	RSVP	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 80,000.00		\$ 26,666.64	33%	\$ 53,333.36
.155	Conservation District	\$ 44,805.00	\$ 44,805.00	\$ 44,805.00	\$ 46,150.00		\$ 11,537.50	25%	\$ 34,612.50
.157	MWV Recovery	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ -	0%	\$ 5,000.00
.158	End 68 Hours Hunger	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 8,000.00		\$ -	0%	\$ 8,000.00
Regional Appropriations Total		\$ 403,805.00	\$ 403,805.00	\$ 403,805.00	\$ 444,150.00		\$ 89,454.14	20%	\$ 354,695.86
9285 Capital Reserve									
.089	Water Tower	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00					
Capital Reserve Total		\$ 150,000.00	\$ 150,000.00	\$ 150,000.00					
9370 Convention									
.003	Legal Fees	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.009	Coordinator Salary	\$ 3,500.00	\$ 3,500.00	\$ 2,400.00	\$ 1.00		\$ -	0%	\$ 1.00
.010	Social Security	\$ 217.00	\$ 217.00	\$ 148.80	\$ 1.00		\$ -	0%	\$ 1.00
.018	Medicare	\$ 52.00	\$ 52.00	\$ 34.80	\$ 1.00		\$ -	0%	\$ 1.00
.036	Office Supplies	\$ 400.00	\$ 400.00	\$ 365.97	\$ 1.00		\$ 49.95	4995%	\$ (48.95)
.038	Postage	\$ 75.00	\$ 75.00	\$ 39.00	\$ 301.00		\$ 212.50	71%	\$ 88.50
.067	Advertising	\$ 500.00	\$ 500.00	\$ 306.18	\$ 500.00		\$ 142.20	28%	\$ 357.80
.070	Travel	\$ 2,800.00	\$ 2,800.00	\$ 2,476.88	\$ 2,200.00		\$ 187.14	9%	\$ 2,012.86
.074	Meeting Expense	\$ 2,700.00	\$ 4,700.00	\$ 4,700.00	\$ 4,000.00		\$ 2,750.00	69%	\$ 1,250.00
.097	New Equipment	\$ 650.00	\$ 650.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
.100	Perf Audit Contingency	\$ -	\$ -	\$ -	\$ 20,000.00		\$ -	0%	\$ 20,000.00

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
Convention Total		\$ 10,895.00	\$ 12,895.00	\$ 10,471.63	\$ 27,007.00		\$ 3,341.79	12%	\$ 23,665.21
9400 Capital Expenditures									
.089	Administration Bldg	\$ 12,675.00	\$ 12,675.00	\$ 12,625.00					
.093	MVC Dietary	\$ 31,000.00	\$ 31,000.00	\$ 29,406.32					
.094	DPW	\$ 95,053.00	\$ 95,053.00	\$ 94,973.52					
.095	Sheriff/Dispatch	\$ 58,000.00	\$ 58,000.00	\$ 56,416.00	\$ 57,000.00		\$ -	0%	\$ 57,000.00
.096	Information Technology	\$ 6,000.00	\$ 12,587.56	\$ 12,587.56	\$ 20,000.00		\$ 3,800.00	19%	\$ 16,200.00
.097	Jail	\$ 65,500.00	\$ 55,287.00	\$ 25,342.95	\$ 12,000.00		\$ -	0%	\$ 12,000.00
.098	Annex		\$ 10,213.00	\$ 9,192.00	\$ 25,000.00		\$ -	0%	\$ 25,000.00
.099	MVC	\$ 187,500.00	\$ 180,912.44	\$ 180,319.46	\$ 17,900.00		\$ -	0%	\$ 17,900.00
Capital Expenditures Total		\$ 455,728.00	\$ 455,728.00	\$ 420,862.81	\$ 131,900.00		\$ 3,800.00	3%	\$ 128,100.00
GENERAL FUND TOTAL		\$ 22,440,343.00	\$ 22,440,628.97	\$ 21,778,477.16	\$ 22,010,309.00		\$ 6,051,255.70	27%	\$ 15,959,053.30

200 Federal Grants

4111	Victim Witness Grant	\$ 32,500.00	\$ 32,500.00	\$ 30,139.96	\$ 32,500.00		\$ 8,999.79	28%	\$ 23,500.21
4140	Sheriff Dept Grants	\$ 23,148.00	\$ 23,148.00	\$ -	\$ 34,496.00		\$ -	0%	\$ 34,496.00
4142	Dispatch Center Grant	\$ 1,144,444.00	\$ 1,144,444.00	\$ 826,976.83	\$ 540,000.00		\$ -	0%	\$ 540,000.00
6101	DOC 2nd Chance	\$ 53,302.00	\$ 53,302.00	\$ 47,163.75					
6102	DOC PREA Grant				\$ 65,000.00		\$ 13,801.75	21%	\$ 51,198.25
6103	DOC Mental Health				\$ 110,000.00		\$ -	0%	\$ 110,000.00
4102	COVID-19	\$ -	\$ 627,202.00	\$ 1,152,912.80	\$ -		\$ 455,133.00		\$ (455,133.00)
Federal Grants TOTAL		\$ 1,253,394.00	\$ 1,880,596.00	\$ 2,057,193.34	\$ 781,996.00		\$ 477,934.54	61%	\$ 304,061.46

300 Mountain View Nursing Home

5100 Administration

.005	Overtime	\$ 800.00	\$ 800.00	\$ 752.60	\$ 800.00		\$ 280.21	35%	\$ 519.79
.009	Salary-Administration	\$ 436,320.00	\$ 376,881.00	\$ 349,511.70	\$ 338,950.00		\$ 84,192.26	25%	\$ 254,757.74
.010	Social Security	\$ 27,065.00	\$ 27,065.00	\$ 20,493.40	\$ 21,437.00		\$ 5,295.37	25%	\$ 16,141.63
.013	Retirement	\$ 45,100.00	\$ 45,100.00	\$ 38,556.94	\$ 42,185.00		\$ 7,839.78	19%	\$ 34,345.22
.017	Education&Conferences	\$ 7,000.00	\$ 7,000.00	\$ 671.38	\$ 7,000.00		\$ -	0%	\$ 7,000.00

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
.018	Medicare Expense	\$ 6,330.00	\$ 6,330.00	\$ 4,990.50	\$ 5,015.00		\$ 1,238.42	25%	\$ 3,776.58
.021	Auditing	\$ 40,000.00	\$ 40,000.00	\$ 22,577.75	\$ 7,000.00		\$ -	0%	\$ 7,000.00
.029	Other Fees & Services	\$ 500.00	\$ 500.00	\$ 78.12	\$ 6,030.00		\$ 3,500.00	58%	\$ 2,530.00
.036	Office Supplies	\$ 7,500.00	\$ 7,500.00	\$ 7,458.00	\$ 7,500.00		\$ 1,514.64	20%	\$ 5,985.36
.037	Dues/Licenses/Subscr	\$ 6,000.00	\$ 6,000.00	\$ 5,962.79	\$ 6,000.00		\$ 140.88	2%	\$ 5,859.12
.038	Postage	\$ 2,500.00	\$ 2,500.00	\$ 2,440.89	\$ 2,500.00		\$ 114.58	5%	\$ 2,385.42
.045	MQUIP-Bed Tax	\$ 525,000.00	\$ 525,000.00	\$ 547,010.00	\$ 564,807.00		\$ 247,594.00	44%	\$ 317,213.00
.067	Advertising	\$ 500.00	\$ 500.00	\$ 279.57	\$ 500.00		\$ -	0%	\$ 500.00
.068	Telephone	\$ 6,600.00	\$ 6,600.00	\$ 4,570.77	\$ 4,500.00		\$ 1,286.82	29%	\$ 3,213.18
.088	Photocopier Expense	\$ 16,000.00	\$ 16,000.00	\$ 15,850.25	\$ 18,000.00		\$ 5,202.69	29%	\$ 12,797.31
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
	Administration Total	\$ 1,127,216.00	\$ 1,067,777.00	\$ 1,021,204.66	\$ 1,032,225.00		\$ 358,199.65	35%	\$ 674,025.35
5130 Dietary									
.005	Overtime	\$ 7,000.00	\$ 7,000.00	\$ 2,996.50	\$ 7,000.00		\$ 2,069.99	30%	\$ 4,930.01
.009	Salary	\$ 872,540.00	\$ 872,540.00	\$ 832,748.16	\$ 918,405.00		\$ 266,599.70	29%	\$ 651,805.30
.010	Social Security	\$ 54,541.00	\$ 54,541.00	\$ 54,061.04	\$ 57,376.00		\$ 18,279.35	32%	\$ 39,096.65
.013	Retirement	\$ 61,605.00	\$ 61,605.00	\$ 59,850.04	\$ 80,490.00		\$ 20,038.21	25%	\$ 60,451.79
.017	Education&Conferences	\$ 3,500.00	\$ 3,500.00	\$ 429.00	\$ 3,500.00		\$ -	0%	\$ 3,500.00
.018	Medicare Expense	\$ 12,760.00	\$ 12,760.00	\$ 12,777.25	\$ 13,420.00		\$ 4,276.81	32%	\$ 9,143.19
.023	Consultant	\$ 20,136.00	\$ 20,136.00	\$ 14,214.00	\$ 20,586.00		\$ 4,945.50	24%	\$ 15,640.50
.037	Dues/Licenses/Subscr	\$ 2,490.00	\$ 2,490.00	\$ 2,079.00	\$ 2,490.00		\$ -	0%	\$ 2,490.00
.039	General Supplies	\$ 87,000.00	\$ 87,000.00	\$ 73,521.14	\$ 80,000.00		\$ 20,767.60	26%	\$ 59,232.40
.050	Food	\$ 581,000.00	\$ 581,000.00	\$ 546,654.97	\$ 581,000.00		\$ 131,735.67	23%	\$ 449,264.33
.052	Uniform Expenses	\$ 5,000.00	\$ 5,000.00	\$ 5,478.75	\$ 5,000.00		\$ 1,885.81	38%	\$ 3,114.19
.082	Equip Maint/Repair	\$ 15,200.00	\$ 15,200.00	\$ 15,361.76	\$ 15,200.00		\$ 2,603.03	17%	\$ 12,596.97
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
	Dietary Total	\$ 1,722,773.00	\$ 1,722,773.00	\$ 1,620,171.61	\$ 1,784,468.00		\$ 473,201.67	27%	\$ 1,311,266.33
5140 Nursing									
.005	Overtime	\$ 170,000.00	\$ 323,086.13	\$ 314,082.66	\$ 315,000.00		\$ 87,002.77	28%	\$ 227,997.23
.006	Salary-Nursing Secretary	\$ 142,860.00	\$ 147,860.00	\$ 146,751.69	\$ 145,766.00		\$ 48,165.63	33%	\$ 97,600.37

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
.007	Salary-LNAs & MNAs	\$ 2,835,365.00	\$ 2,822,365.09	\$ 2,830,086.09	\$ 2,956,468.00		\$ 890,927.04	30%	\$ 2,065,540.96
.008	Salary-Charge+Superv	\$ 1,688,115.00	\$ 1,632,807.00	\$ 1,649,052.24	\$ 1,797,927.00		\$ 585,296.66	33%	\$ 1,212,630.34
.010	Social Security	\$ 298,065.00	\$ 293,139.79	\$ 291,971.44	\$ 316,250.00		\$ 102,931.17	33%	\$ 213,318.83
.013	Retirement	\$ 432,325.00	\$ 432,325.00	\$ 395,857.01	\$ 503,875.00		\$ 126,952.32	25%	\$ 376,922.68
.017	Education&Conferences	\$ 20,000.00	\$ 11,500.00	\$ 1,508.56	\$ 20,000.00		\$ 455.85	2%	\$ 19,544.15
.018	Medicare Expense	\$ 70,155.00	\$ 69,003.14	\$ 71,083.83	\$ 73,962.00		\$ 24,185.06	33%	\$ 49,776.94
.023	Agency Staff	\$ 150,000.00	\$ 14,295.25	\$ 14,295.25	\$ 15,000.00		\$ -	0%	\$ 15,000.00
.029	Fees & Services	\$ 3,600.00	\$ 3,600.00	\$ 681.00	\$ 3,600.00		\$ 630.00	18%	\$ 2,970.00
.036	Office Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00		\$ 2,134.18	43%	\$ 2,865.82
.038	Postage	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00		\$ -	0%	\$ 300.00
.039	Supplies	\$ 300,000.00	\$ 300,000.00	\$ 285,427.29	\$ 300,000.00		\$ 53,227.11	18%	\$ 246,772.89
.040	Pharmacy-Skilled	\$ 5,000.00	\$ 5,000.00	\$ 15,534.34	\$ 16,000.00		\$ 4,077.53	25%	\$ 11,922.47
.041	Pharmacy	\$ 40,000.00	\$ 40,000.00	\$ 32,867.83	\$ 40,000.00		\$ 12,902.63	32%	\$ 27,097.37
.052	Uniform Expenses	\$ 7,000.00	\$ 7,000.00	\$ 6,968.85	\$ 7,000.00		\$ 2,482.33	35%	\$ 4,517.67
.082	Equip Maint/Repair	\$ 8,500.00	\$ 8,500.00	\$ 8,321.83	\$ 8,500.00		\$ 3,525.21	41%	\$ 4,974.79
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
Nursing Total		\$ 6,176,286.00	\$ 6,115,782.40	\$ 6,069,789.91	\$ 6,524,649.00		\$ 1,944,895.49	30%	\$ 4,579,753.51
5150 Environmental									
.005	Overtime	\$ 3,000.00	\$ 8,000.00	\$ 7,652.45	\$ 8,000.00		\$ 1,903.58	24%	\$ 6,096.42
.009	Salary	\$ 668,585.00	\$ 668,585.00	\$ 658,215.83	\$ 776,129.00		\$ 223,428.03	29%	\$ 552,700.97
.010	Social Security	\$ 42,430.00	\$ 42,430.00	\$ 39,527.01	\$ 48,306.00		\$ 14,637.43	30%	\$ 33,668.57
.013	Retirement	\$ 66,975.00	\$ 66,975.00	\$ 63,236.43	\$ 87,112.00		\$ 21,846.14	25%	\$ 65,265.86
.017	Education&Conferences	\$ 1,500.00	\$ 1,500.00	\$ 450.00	\$ 1,500.00		\$ 127.95	9%	\$ 1,372.05
.018	Medicare Expense	\$ 9,925.00	\$ 9,925.00	\$ 9,996.23	\$ 11,298.00		\$ 3,458.66	31%	\$ 7,839.34
.039	Operating Supplies	\$ 69,525.00	\$ 69,525.00	\$ 69,374.84	\$ 69,525.00		\$ 19,956.52	29%	\$ 49,568.48
.052	Uniform Expenses	\$ 3,000.00	\$ 3,000.00	\$ 1,454.33	\$ 3,000.00		\$ 250.00	8%	\$ 2,750.00
.070	Travel	\$ 200.00	\$ 200.00	\$ -	\$ 200.00		\$ -	0%	\$ 200.00
.097	New Equipment	\$ 1,000.00	\$ 1,000.00	\$ 955.06	\$ 1,000.00		\$ 147.35	15%	\$ 852.65
Environmental Services Total		\$ 866,140.00	\$ 871,140.00	\$ 850,862.18	\$ 1,006,070.00		\$ 285,755.66	28%	\$ 720,314.34

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
5180 Physicians & Pharmacy									
.020	Employee Physicals	\$ 2,000.00	\$ 2,000.00	\$ 1,245.50	\$ 2,000.00		\$ 378.44	19%	\$ 1,621.56
.023	Consultants	\$ 58,000.00	\$ 48,000.00	\$ 46,736.35	\$ 50,000.00		\$ 18,976.92	38%	\$ 31,023.08
.024	Physician Services	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00		\$ 4,500.00	25%	\$ 13,500.00
.034	Oxygen	\$ 25,500.00	\$ 25,500.00	\$ 23,482.29	\$ 25,500.00		\$ 5,321.75	21%	\$ 20,178.25
Physicians & Pharmacy Total		\$ 103,500.00	\$ 93,500.00	\$ 89,464.14	\$ 95,500.00		\$ 29,177.11	31%	\$ 66,322.89
5190 Physical Therapy									
.039	Supplies	\$ 12,000.00	\$ 12,000.00	\$ 9,027.05	\$ 12,000.00		\$ 4,512.00	38%	\$ 7,488.00
.040	PT-Skilled	\$ 3,000.00	\$ 29,200.32	\$ 29,200.32	\$ 30,000.00		\$ 8,032.97	27%	\$ 21,967.03
.041	PT-Part B	\$ 101,250.00	\$ 152,114.91	\$ 152,114.91	\$ 140,000.00		\$ 36,640.31	26%	\$ 103,359.69
.082	Equip Maint/Repair	\$ 750.00	\$ 750.00	\$ 290.14	\$ 750.00		\$ 650.00	87%	\$ 100.00
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
Physical Therapy Total		\$ 117,001.00	\$ 194,066.23	\$ 190,632.42	\$ 182,751.00		\$ 49,835.28	27%	\$ 132,915.72
5191 Recreational Therapy									
.005	Overtime	\$ 1,500.00	\$ 1,500.00	\$ 958.39	\$ 1,500.00		\$ 213.66	14%	\$ 1,286.34
.009	Salary	\$ 369,390.00	\$ 369,390.00	\$ 355,214.31	\$ 397,638.00		\$ 121,454.66	31%	\$ 276,183.34
.010	Social Security	\$ 22,905.00	\$ 22,905.00	\$ 22,905.00	\$ 24,747.00		\$ 8,063.37	33%	\$ 16,683.63
.013	Retirement	\$ 41,261.00	\$ 41,261.00	\$ 40,531.81	\$ 46,965.00		\$ 13,233.02	28%	\$ 33,731.98
.017	Education&Conferences	\$ 3,500.00	\$ 3,500.00	\$ 775.70	\$ 3,500.00		\$ 223.00	6%	\$ 3,277.00
.018	Medicare Expense	\$ 5,357.00	\$ 5,357.00	\$ 5,422.93	\$ 5,788.00		\$ 1,895.24	33%	\$ 3,892.76
.039	General Supplies	\$ 4,000.00	\$ 4,000.00	\$ 3,599.18	\$ 4,000.00		\$ 310.46	8%	\$ 3,689.54
.057	Activity Services	\$ 2,250.00	\$ 2,250.00	\$ 1,671.40	\$ 2,250.00		\$ 291.39	13%	\$ 1,958.61
.074	Entertainment	\$ 5,500.00	\$ 5,500.00	\$ 4,589.92	\$ 5,500.00		\$ 841.28	15%	\$ 4,658.72
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
Recreational Dept Total		\$ 455,664.00	\$ 455,664.00	\$ 435,668.64	\$ 491,889.00		\$ 146,526.08	30%	\$ 345,362.92
5192 Social Services									
.005	Overtime				\$ 3,000.00		\$ -	0%	\$ 3,000.00
.009	Salaries	\$ 136,645.00	\$ 136,645.00	\$ 124,341.80	\$ 137,010.00		\$ 43,841.08	32%	\$ 93,168.92
.010	Social Security	\$ 8,475.00	\$ 8,475.00	\$ 8,136.32	\$ 8,681.00		\$ 2,779.89	32%	\$ 5,901.11

Carroll County Budget 2021

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
.013	Retirement	\$ 15,255.00	\$ 15,255.00	\$ 13,732.35	\$ 17,670.00		\$ 4,896.97	28%	\$ 12,773.03
.017	Education&Conferences	\$ 730.00	\$ 730.00	\$ 89.00	\$ 730.00		\$ 17.71	2%	\$ 712.29
.018	Medicare Expense	\$ 1,941.00	\$ 1,941.00	\$ 1,854.97	\$ 2,031.00		\$ 650.12	32%	\$ 1,380.88
.036	Office Supplies	\$ 500.00	\$ 500.00	\$ 381.19	\$ 500.00		\$ 30.63	6%	\$ 469.37
.038	Postage	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00		\$ -	0%	\$ 50.00
.070	Travel	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		\$ -	0%	\$ 500.00
.097	New Equipment	\$ 1.00	\$ 1.00	\$ -	\$ 1.00		\$ -	0%	\$ 1.00
Social Services Total		\$ 164,097.00	\$ 164,097.00	\$ 148,585.63	\$ 170,173.00		\$ 52,216.40	31%	\$ 117,956.60
5193 Special Services									
.029	Criminal Records	\$ 2,500.00	\$ 2,500.00						
.054	Speech Ther-Skilled	\$ 2,000.00	\$ 10,779.57	\$ 10,779.57	\$ 11,000.00		\$ 4,650.24	42%	\$ 6,349.76
.055	Speech Ther-Part B	\$ 57,800.00	\$ 69,693.82	\$ 69,790.13	\$ 70,000.00		\$ 19,207.69	27%	\$ 50,792.31
.056	Occupational-Skilled	\$ 4,000.00	\$ 29,253.76	\$ 29,253.76	\$ 30,000.00		\$ 7,763.97	26%	\$ 22,236.03
.057	Occupational-Part B	\$ 204,000.00	\$ 204,000.00	\$ 178,074.43	\$ 180,000.00		\$ 39,089.58	22%	\$ 140,910.42
.058	Laboratory-Skilled	\$ 1,000.00	\$ 1,706.80	\$ 1,706.80	\$ 1,800.00		\$ 180.00	10%	\$ 1,620.00
.060	Radiology-Skilled	\$ 1,250.00	\$ 2,207.45	\$ 2,207.45	\$ 2,250.00		\$ 485.90	22%	\$ 1,764.10
.064	Ambulance-Skilled	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		\$ -	0%	\$ 500.00
.068	Respiratory Therapy	\$ 500.00	\$ 500.00	\$ -	\$ 500.00		\$ -	0%	\$ 500.00
Special Services Total		\$ 273,550.00	\$ 321,141.40	\$ 291,812.14	\$ 296,050.00		\$ 71,377.38	24%	\$ 224,672.62
300 MOUNTAIN VIEW TOTAL		\$ 11,006,227.00	\$ 11,005,941.03	\$ 10,718,191.33	\$ 11,583,775.00		\$ 3,411,184.72	29%	\$ 9,225,341.99

		2020 Budget	2020 Revised	Dec 31 2020	2021 Budget	2021 Revised	April 30, 2021	% Spent	Balance
100	General Fund Total	\$ 22,440,343.00	\$ 22,440,628.97	\$ 21,778,477.16	\$ 22,010,309.00		\$ 6,051,255.70	27%	\$ 15,959,053.30
200	Federal Grants Total	\$ 1,253,394.00	\$ 1,880,596.00	\$ 2,057,193.34	\$ 781,996.00		\$ 477,934.54	61%	\$ 304,061.46
300	Mountain View Total	\$ 11,006,227.00	\$ 11,005,941.03	\$ 10,718,191.33	\$ 11,583,775.00		\$ 3,411,184.72	14%	\$ 9,225,341.99
GRAND TOTAL		\$ 34,699,964.00	\$ 35,327,166.00	\$ 34,553,861.83	\$ 34,376,080.00		\$ 9,940,374.96	28%	\$ 24,435,705.04