

EXHIBIT A

GENERAL FUND (01)

Expense Acct.		Current Budget	Budget Increase	Amended Budget	Notes/Reason for Change
01-503-108	Regular Salaries	90,000	27,751	117,751	Needed for End of FY18-19
01-503-115	Insurance	25,695	24,113	49,808	Needed for End of FY18-19
01-504-108	Regular Salaries	226,500	77,520	304,020	Needed for End of FY18-19
01-514-108	Regular Salaries	113,000	50,645	163,645	Needed for End of FY18-19
01-517-108	Regular Salaries	428,800	24,410	453,210	Needed for End of FY18-19
01-518-379	Judgements/small Claims	16,500	80,620	97,120	Needed for End of FY18-19
01-518-391	Retired Emp Insurance	392,026	121,191	513,217	Needed for End of FY18-19
01-518-702	Transfer to EDA	550,000	84,457	634,457	Needed for End of FY18-19
01-503-350	Municipal Court Refunds	81,118	(45,162)	35,956	Not needed for End of FY18-19
01-503-375	Credit Card Fees-Court	15,000	(15,000)	-	Not needed for End of FY18-19
01-505-376	Professional Services	36,587	(36,587)	-	Not needed for End of FY18-19
01-508-108	Regular Salaries	274,776	(33,510)	241,266	Not needed for End of FY18-19
01-512-110	Part-time Labor	50,952	(25,716)	25,236	Not needed for End of FY18-19
01-514-115	Insurance	59,954	(24,234)	35,720	Not needed for End of FY18-19
01-514-118	Disability	16,000	(16,000)	-	Not needed for End of FY18-19
01-514-310	Maintenance Contracts	54,624	(16,173)	38,451	Not needed for End of FY18-19
01-514-376	Professional Services	9,500	(5,070)	4,430	Not needed for End of FY18-19
01-516-109	Overtime	60,000	(32,700)	27,300	Not needed for End of FY18-19
01-516-113	FICA	66,512	(60,731)	5,781	Not needed for End of FY18-19
01-517-113	FICA	121,817	(62,542)	59,275	Not needed for End of FY18-19
01-518-360	CMPTR Programming/Softwar	11,000	(8,000)	3,000	Not needed for End of FY18-19
01-519-542	Drainage Improvements	110,687	(109,282)	1,405	Not needed for End of FY18-19

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 Aug 16 2019
 State Auditor
 and Inspector

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