

ADMINISTRATION

DEPARTMENT EXPENDITURES	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROPOSED 2024
PERSONAL SERVICES	\$ 368,886	\$ 412,538	\$ 499,589	\$ 574,576
CONTRACTUAL SERVICES	400,959	373,460	424,500	384,882
COMMODITIES & SUPPLIES	17,777	16,724	20,900	23,650
VEHICLE OPERATING	10	-	-	-
CAPITAL OUTLAY	9,885	-	10,000	10,000
TRANSFERS	2,570,989	2,560,044	2,450,000	2,375,000
	\$ 3,368,506	\$ 3,362,766	\$ 3,404,989	\$ 3,368,108