

Taylor County, Texas Proposed Budget



FY 2023

This budget will raise more total property taxes than last year's budget by \$3,574,983 or 6.2%, and of that amount \$1,653,985 is tax revenue to be raised from new property added to that roll this year.

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**Combined Fund Summary
FY 2023 Proposed Budget**

	Special Revenue			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
REVENUES							
Taxes - Ad Valorem @ 56.75 (2.00 increase)	56,625,303					4,699,025	61,324,328
Taxes - Ad Valorem Delinquent	845,000					52,000	897,000
Taxes - Other	1,198,438	1,550,000					2,748,438
Fees & Charges for Services	2,379,085		1,246,780		1,360,000		4,985,865
Fines & Forfeitures	1,219,100		113,100				1,332,200
Licenses & Permits	735,000	1,715,000					2,450,000
State & Federal Grants	720,100		4,632,000	2,000,000			7,352,100
Intergovernmental Proceeds	824,000		84,000		6,169,450		7,077,450
Rent	8,000						8,000
Interest & Investment Earnings	312,000	10,000	90,850	30,000	20,500	18,000	481,350
Other Proceeds	260,500	1,000	723,350		840,000		1,824,850
Transfers From Other Funds		1,500,000		7,000,000	150,000		8,650,000
TOTAL REVENUES	65,126,526	4,776,000	6,890,080	9,030,000	8,539,950	4,769,025	99,131,581
EXPENDITURES							
General Administration	5,124,779		880,842	10,500,000	8,737,553		25,243,174
Financial Administration	3,447,364		94,461				3,541,825
Judicial	10,707,301		373,833				11,081,134
Legal	4,523,786		306,016				4,829,802
Elections	622,286		71,610				693,896
Public Facilities	2,153,596						2,153,596
Community & Economic Development	437,350						437,350
Public Safety	12,148,612		229,500				12,378,112
Corrections	22,034,890		2,367,346				24,402,236
Health & Human Services	3,270,600		499,300				3,769,900
Conservation	636,340						636,340
Road & Bridge		5,290,429	34,400				5,324,829
Debt Service						4,967,025	4,967,025
Transfers to Other Funds	4,900,000		3,750,000				8,650,000
TOTAL EXPENDITURES	70,006,904	5,290,429	8,607,308	10,500,000	8,737,553	4,967,025	108,109,220
Fund Balance Draw - Needed to Balance	4,880,378	514,429	1,717,228	1,470,000	197,603	198,000	8,977,639
Proposed TAX RATE -	52.01					4.74	56.75
2022 Approved Budget - Revenues	60,935,154	4,575,000	3,079,430	2,000,000	7,947,150	4,962,166	83,498,900
2022 Approved Budget - Expenditures	61,090,538	4,861,994	4,435,970	5,000,000	8,846,547	4,962,166	89,197,215

Note 1: General Fund Deficit. The 4,880,378 draw from reserves in the General Fund includes two one-time projects: 1) 3,250,000 to help fund projected cost overruns at the Historic Courthouse and 2) 528,008 for end-of-life updates on elevators at the new courthouse. The proposed operating deficit net of these items is 1,102,370.

Note 2: Special Revenue Funds (other than Road & Bridge) typically build balances overtime and are spent when needed. These funds generally create revenue through specifics fees, grants, or other sources. Special Revenue Funds are not supported by property tax revenues.

Note 3: Capital Projects are funding through debt proceeds and grants already received, or transfers from other operating funds. The fund balance draw for capital projects is expected and is for the intended use of debt issuances.

Outstanding Obligations

Debt Instrument	Original Issuance Amount	Amount Outstanding as of 7/31/2022	Remaining Scheduled Payments - Fiscal Year 2022		Estimated Balance - End of Fiscal Year 2022	Payments Due Next Fiscal Year		Payoff Date
			(Principal)	(Interest)		(Principal)	(Interest)	
General Obligation Bond 2017 - Expo Construction	48,320,000	42,435,000	-	1,060,875	42,435,000	1,625,000	2,081,125	8/15/2039
Tax Note 2019 - Voting Equipment	2,165,000	1,280,000	-	13,093	1,280,000	310,000	23,850	8/15/2026
Certificates of Obligation 2020 - Historic Courthouse/LEC	10,235,000	9,750,000		214,550	9,750,000	510,000	416,600	9/30/2036
Total	60,720,000	53,465,000	-	1,288,518	53,465,000	2,445,000	2,521,575	

Revenue Comparison, by Fund, through 7/31/2022

FUND	TITLE	2022 Year to Date		2022 Estimated
		2021 Revenues	Revenues (10 Months)	(Budgeted) Revenues
001	GENERAL FUND	60,573,603.59	56,586,770.37	61,835,089.04
201	CONTINGENCY FUND	846.02	1,505.87	1,000.00
205	SETTLEMENT PROCEEDS	96,490.57	123,011.96	103,000.00
210	ERRORS & OMISSIONS	16,489.34	7,437.37	13,500.00
211	C CLERK RESTRICTED FEES	646,722.53	489,362.67	494,000.00
212	D CLERK RESTRICTED FEES	59,298.31	71,485.16	47,000.00
213	COMMISSIONERS FORFEITUR	41,634.71	8,513.47	15,100.00
215	VIT ESCROW INTEREST	1,431.84	254.12	300.00
221	JP PRC 1-1 TECHNOLOGY FEE	1,978.22	926.32	1,800.00
222	JP PRC 1-1 SECURITY FEE	582.09	276.23	500.00
223	JP PRC 1-2 TECHNOLOGY FEE	4,786.70	2,990.19	4,300.00
224	JP PRC 1-2 SECURITY FEE	1,428.71	881.22	1,200.00
225	JP PRC 2 TECHNOLOGY FEE	3,015.77	1,784.12	2,400.00
226	JP PRC 2 SECURITY FEE	889.21	646.77	950.00
227	JP PRC 3 TECHNOLOGY FEE	3,031.06	1,882.01	2,400.00
228	JP PRC 3 SECURITY FEE	893.72	555.57	800.00
229	JP PRC 4 TECHNOLOGY FEE	508.61	460.40	660.00
230	JP PRC 4 SECURITY FEE	151.00	134.80	200.00
231	CO CLERK TECHNOLOGY FEE	2,976.72	1,799.61	2,600.00
232	DIST CLERK TECHNOLOGY FEE	3,983.85	1,862.49	2,400.00
233	COURTHOUSE SECURITY	74,876.79	61,896.10	59,000.00
234	COUNTY JURY FUND	1,426.81	9,575.37	1,000.00
235	COUNTY SPECIALTY COURT	25,057.69	16,930.93	16,000.00
236	TRUANCY PREVENTION	14,393.11	8,647.51	12,000.00
237	DELINQUENCY PREVENTION	-	66.39	100.00
238	ARPA LOCAL RECOVERY FUND	3,643,130.69	31,079.27	-
240	D.A. SPECIAL	5,757.72	4,420.74	10,300.00
241	D.A. NARCOTIC FORFEITURE	84,048.99	18,261.83	51,000.00
245	ELECTION SERVICE CONTRA	192,862.78	36,848.54	80,300.00
246	ELECTION SUBSIDY	68,226.54	1,413,957.25	25,250.00
247	COURT FACILITY FEE FUND	-	17,306.14	-
248	COURT REPORTER SERVICE	-	21,632.63	-
249	COUNTY LAW LIBRARY FUND	-	30,287.21	-
250	LANGUAGE ACCESS FUND	-	7,664.46	-
251	COUNTY DISPUTE RESOLUTIO	-	22,447.70	-
252	JUSTICE COURT SUPPORT	-	48,342.24	-
253	JUDICIAL EDUCATION FUND	-	1,214.21	-
254	PUBLIC PROBATE ADMIN	-	2,916.29	-
255	COURT-INITIATED GUARDIAN	-	5,829.84	-
261	JUVENILE JURY FUND	93.24	351.02	150.00
262	JUVENILE PROBATION GRAN	993,298.40	988,713.05	1,102,500.00
2620	JUVENILE (LOCAL)	70,655.39	34,156.48	52,200.00
263	JAIL COMMISSARY	797,640.20	101,737.94	900,000.00
265	JUVENILE TDA GRANT	23,673.70	39,041.29	24,020.00
268	SHERIFF FORFEITURE	102,540.51	40,027.52	50,500.00
290	ROAD AND BRIDGE	4,806,878.71	4,261,541.10	4,575,000.00
295	LATERAL ROADS	34,719.65	34,934.26	34,800.00
301	CAPITAL CONSTRUCTION	7.83	15.49	-
302	EXPO BONDS SERIES 2017	319,033.30	12.50	-
303	HISTORIC CH RESTORATION	9,422,612.00	28,421.16	2,015,000.00
304	LEC CONSTRUCTION	3,001,863.90	722.42	-
310	MISC CAPITAL PROJECTS	7.06	-	-
401	SELF INSURANCE	246,420.00	185,275.70	170,150.00
403	EMPLOYEE BENEFIT	8,272,564.23	7,987,377.76	7,777,000.00
801	SINKING FUNDS	4,851,853.06	5,112,597.16	4,962,166.00
Total		98,514,384.87	77,876,790.22	84,447,635.04

note: Fiscal Year 2021 Year to Date (YTD) Revenues are as of the date of the proposed budget. YTD revenues do not include any pending receipts. 2021 YTD Revenues are unaudited.

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TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT
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FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	20,000	30,000	10,000	0	10,000	0	0
4250	FEES	180,000	110,000	55,000	0	55,000	0	0
42504	FEES-JUDGES SALARY	198,000	205,000	198,000	0	198,000	0	0
42511	FEES-PLATS & REPLATS	1,000	2,500	5,000	0	5,000	0	0
4253	FEES - COLLECTION FEES	5,000	5,500	50	0	50	0	0
4256	MANDATORY COURT COSTS	3,000	25,000	25,000	0	25,000	0	0
4257	MANDATORY REIMB. FEES	3,500	24,000	42,000	0	42,000	0	0
4270	PROBATE	35,000	37,000	1,500	0	1,500	0	0
4280	RECORDS MANAGEMENT	22,500	8,500	1,000	0	1,000	0	0
4285	RECORDINGS	440,000	590,000	650,000	0	650,000	0	0
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	415,000	50,000	25,000	0	25,000	0	0
4520	MANDATORY FINES	100	100	100	0	100	0	0
4521	OPTIONAL FINES	40,000	380,000	430,000	0	430,000	0	0
4530	CAPIAS PRO FINE	12,500	9,500	3,000	0	3,000	0	0
4550	FORFEITURES	5,000	12,000	25,000	0	25,000	0	0
4730	MARRIAGE LICENSE	30,000	55,000	100,000	0	100,000	0	0
TOTAL	COUNTY CLERK	1,410,600	1,544,100	1,570,650	0	1,570,650	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	500	0	0	0	0	0	
4270	PROBATE	20,000	22,000	0	0	0	0	
TOTAL	COUNTY ADMINISTRATION	20,500	22,000	0	0	0	0	

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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	51,688,255	52,834,179	52,834,179	0	56,625,303	0	0
4012	DELINQUENT- AD VALOREM	315,000	450,000	465,000	0	465,000	0	0
4013	PENALTY & INTEREST-TAX	300,000	375,000	380,000	0	380,000	0	0
4016	PILOT	0	0	0	508,438	508,438	0	0
4020	TAX-BINGO	125,000	145,000	150,000	0	150,000	0	0
4030	TAX-MIXED DRINKS	400,000	380,000	440,000	0	440,000	0	0
4040	TAX-MISC.	50,000	100,000	100,000	0	100,000	0	0
4205	ABATEMENT APPLICATION F	0	0	0	0	0	0	0
4221	COPY/TELEPHONE REIMBURS	25	20	30	0	30	0	0
4228	COURT COST SERVICE FEES	60,000	60,000	60,000	0	60,000	0	0
4256	MANDATORY COURT COSTS	500	2,000	1,500	0	1,500	0	0
4296	ADMINISTRATIVE FEE	20,000	20,000	20,000	0	20,000	0	0
4297	TELEPHONE COMMISSION	370,000	450,000	430,000	0	430,000	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5050	STATE AID	156,109	150,000	150,000	0	150,000	0	0
5650	RENT	650	3,000	8,000	0	8,000	0	0
5710	INTEREST CHECKING	35,000	5,000	27,000	0	27,000	0	0
5720	INTEREST INVESTMENTS	500,000	70,000	285,000	0	285,000	0	0
5810	AUCTION PROCEEDS	0	0	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	0	0	30,000	0	30,000	0	0
5830	MISCELLANEOUS	10,000	10,000	10,000	0	10,000	0	0
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	8,000	8,000	5,000	0	5,000	0	0
5845	REDEPOSIT O/S CHECKS	7,000	7,000	5,000	0	5,000	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	2,000	3,000	5,000	0	5,000	0	0
TOTAL	NON DEPARTMENTAL	54,047,539	55,072,199	55,405,709	508,438	59,705,271	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	2,000	1,500	15,000	0	15,000	0	0
4710	AUTO REGISTRATION	305,000	280,000	300,000	0	300,000	0	0
4720	BEER & LIQUOR LICENSE	50,000	50,000	60,000	0	60,000	0	0
4750	PERMITS	4,500	5,000	5,000	0	5,000	0	0
4760	TITLE - AUTO FEES	185,000	195,000	190,000	0	190,000	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	546,500	531,500	570,000	0	570,000	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	160,000	140,000	20,000	0	20,000	0	0
4250	FEES	100,000	80,000	80,000	0	80,000	0	0
4256	MANDATORY COURT COSTS	3,000	15,000	18,000	0	18,000	0	0
4257	MANDATORY REIMB. FEES	1,000	3,000	8,000	0	8,000	0	0
4258	OPTIONAL REIMB. FEES	200	0	0	0	0	0	0
4280	RECORDS MANAGEMENT	19,000	15,000	1,500	0	1,500	0	0
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	110,000	230,000	190,000	0	190,000	0	0
4521	OPTIONAL FINES	135,000	75,000	115,000	0	115,000	0	0
4550	FORFEITURES	10,000	50,000	30,000	0	30,000	0	0
TOTAL	DISTRICT CLERK	538,200	608,000	462,500	0	462,500	0	0

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 EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	8,000	8,000	6,000	0	6,000	0	0
42501	FEEES-SERVICE	85,000	0	0	0	0	0	0
42502	FEEES-ATTORNEY GENERAL	11,000	11,000	9,000	0	9,000	0	0
5025	FEDERAL AID	0	87,000	95,000	0	95,000	0	0
TOTAL	DOMESTIC RELATIONS	104,000	106,000	110,000	0	110,000	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	0	0	0	0	0	0	0
42506	FEEES-PRETRIAL DIVERSION	50,000	30,000	23,000	0	23,000	0	0
4256	MANDATORY COURT COSTS	2,000	12,500	11,000	0	11,000	0	0
4257	MANDATORY REIMB. FEES	6,500	30,000	25,000	0	25,000	0	0
4260	FILING FEES	0	0	0	0	0	0	0
5050	STATE AID	42,000	40,000	40,000	0	40,000	0	0
5051	TITLE IV-E	0	300,000	300,000	0	300,000	0	0
5838	REIMBURSEMENT	280,000	280,000	200,000	0	200,000	0	0
TOTAL	COURT COST	380,500	692,500	599,000	0	599,000	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	50,000	45,000	600	0	600	0	0
4250	FEES	6,000	10,000	5,000	0	5,000	0	0
4253	FEES - COLLECTION FEES	400	700	500	0	500	0	0
4257	MANDATORY REIMB. FEES	0	0	0	0	0	0	0
4295	SMALL CLAIMS	6,000	2,000	1,000	0	1,000	0	0
4510	FINES	45,000	65,000	45,000	0	45,000	0	0
TOTAL	JUSTICE OF PEACE 1-1	107,400	122,700	52,100	0	52,100	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	20,000	12,500	1,000	0	1,000	0	0
4250	FEES	28,000	22,000	17,000	0	17,000	0	0
4253	FEES - COLLECTION FEES	20	5	0	0	0	0	0
4257	MANDATORY REIMB. FEES	0	150	200	0	200	0	0
4295	SMALL CLAIMS	1,500	1,200	750	0	750	0	0
4510	FINES	120,000	122,000	122,000	0	122,000	0	0
TOTAL	JUSTICE OF PEACE 1-2	169,520	157,855	140,950	0	140,950	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	2,500	2,500	100	0	100	0	0
4250	FEES	15,000	13,000	7,000	0	7,000	0	0
4253	FEES - COLLECTION FEES	1,000	1,000	1,000	0	1,000	0	0
4257	MANDATORY REIMB. FEES	60	600	700	0	700	0	0
4295	SMALL CLAIMS	300	600	500	0	500	0	0
4510	FINES	105,000	100,000	100,000	0	100,000	0	0
TOTAL	JUSTICE OF PEACE 2	123,860	117,700	109,300	0	109,300	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,000	1,250	100	0	100	0	0
4250	FEES	18,000	10,000	9,000	0	9,000	0	0
4253	FEES - COLLECTION FEES	500	500	800	0	800	0	0
4257	MANDATORY REIMB. FEES	160	500	800	0	800	0	0
4295	SMALL CLAIMS	100	150	0	0	0	0	0
4510	FINES	145,000	140,000	115,000	0	115,000	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	164,760	152,400	125,700	0	125,700	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	400	300	30	0	30	0	0
4250	FEES	4,000	1,500	1,200	0	1,200	0	0
4253	FEES - COLLECTION FEES	200	150	100	0	100	0	0
4257	MANDATORY REIMB. FEES	0	50	50	0	50	0	0
4295	SMALL CLAIMS	0	0	25	0	25	0	0
4510	FINES	36,000	20,000	19,000	0	19,000	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	40,600	22,000	20,405	0	20,405	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4221	COPY/TELEPHONE REIMBURS	3,500	2,700	2,800	0	2,800	0	0
4250	FEEs	85,000	80,000	2,000	0	2,000	0	0
TOTAL	LAW LIBRARY	88,500	82,700	4,800	0	4,800	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	46,500	55,000	55,000	0	55,000	0	0
5056	L.E.O.S.E	889	769	0	0	0	0	0
5070	UNCONTESTED CONVICTONS	10,000	8,000	10,000	0	10,000	0	0
TOTAL	DISTRICT ATTORNEY	57,389	63,769	65,000	0	65,000	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5051	TITLE IV-E	35,000	100,000	100,000	0	100,000	0	0
TOTAL	CPS LEGAL SERVICES	35,000	100,000	100,000	0	100,000	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-4510 ELECTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4225	COMPUTER LIST	0	0	0	0	0	0	0
4265	ELECTION MAPS	0	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	ELECTION	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-5050 PLAZA

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5650	RENT	2,400	2,500	0	0	0	0	0
TOTAL	PLAZA	2,400	2,500	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	195,000	145,000	115,000	0	115,000	0	0
42515	FEEs-BAIL BOND	2,500	1,500	2,500	0	2,500	0	0
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEEs	6,000	30,000	50,000	0	50,000	0	0
4298	TRANSPORT FEEs	65,000	60,000	70,000	0	70,000	0	0
5050	STATE AID	0	0	0	0	0	0	0
5052	STATE-SCAAP	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	1,000	0	0	0	0	0	0
5056	L.E.O.S.E	11,977	10,571	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	420,000	555,000	565,000	0	565,000	0	0
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	SHERIFF	701,477	802,071	802,500	0	802,500	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	26,122	296,500	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	26,122	296,500	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	285,000	250,000	265,000	0	265,000	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	6,500	0	0	0	0	0	0
5056	L.E.O.S.E	1,481	1,282	0	0	0	0	0
TOTAL	CONSTABLE	292,981	251,282	265,000	0	265,000	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	6,000	5,000	4,500	0	4,500	0	0
TOTAL	CONSTABLE PREC. 2	6,000	5,000	4,500	0	4,500	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,500	2,000	1,500	0	1,500	0	0
5056	L.E.O.S.E	643	555	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	2,143	2,555	1,500	0	1,500	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	500	500	250	0	250	0	0
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	500	500	250	0	250	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6550 JAIL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	30,000	30,000	30,000	0	30,000	0	0
5052	STATE-SCAAP	10,000	0	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	350,000	250,000	100,000	0	100,000	0	0
TOTAL	JAIL	390,000	280,000	130,000	0	130,000	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4245	COURT ORDERED - SS	0	0	15,000	0	15,000	0	0
5050	STATE AID	0	0	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	50,000	35,000	55,000	0	55,000	0	0
52151	DETENTION-BOARDING POST	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	37,000	38,000	38,000	0	38,000	0	0
TOTAL	JUVENILE	87,000	73,000	108,000	0	108,000	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42510	FEES-DISCRETIONARY	65,000	45,000	70,000	0	70,000	0	0
5050	STATE AID	0	0	5,000	0	5,000	0	0
5055	STATE APPROPRIATIONS	10,000	10,000	11,000	0	11,000	0	0
TOTAL	JUVENILE-JJAEP	75,000	55,000	86,000	0	86,000	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4215	BONDS-CSRP	12,000	9,000	11,000	0	11,000	0	0
4250	FEES	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	12,000	9,000	11,000	0	11,000	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	1,500	1,500	1,500	0	1,500	0	0
4520	MANDATORY FINES	0	0	0	0	0	0	0
5051	TITLE IV-E	0	500	100	0	100	0	0
5820	DONATIONS	1,000	0	500	0	500	0	0
TOTAL	CHILD PROTECTIVE SERVIC	2,500	2,000	2,100	0	2,100	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4750	PERMITS	65,000	70,000	80,000	0	80,000	0	0
TOTAL	ENVIRONMENTAL	65,000	70,000	80,000	0	80,000	0	0
TOTAL	GENERAL FUND	59,497,991	61,244,831	60,826,964	508,438	65,126,526	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	86,600	90,064	90,064	0	62,000	0	0
7103	ASSISTANTS/DEPUTIES	581,047	604,289	604,289	0	664,289	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	5,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	51,685	53,753	53,753	0	56,196	0	0
7205	RETIREMENT	83,856	87,211	87,211	0	91,203	0	0
7210	DENTAL INSURANCE	9,600	9,600	9,600	0	4,800	0	0
7215	HEALTH INSURANCE	143,040	143,040	143,040	0	153,600	0	0
7218	LIFE INSURANCE	384	384	384	0	384	0	0
7220	WORKERS COMPENSATION	1,080	1,123	1,123	0	1,175	0	0
7225	UNEMPLOYMENT	471	490	490	0	538	0	0
7230	LONG TERM DISABILITY	1,755	1,826	1,826	0	1,909	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,650	1,650	1,800	0	1,800	0	0
7501	STATIONERY	9,000	8,000	8,000	0	8,000	0	0
7510	POSTAL	10,000	8,000	6,000	0	6,000	0	0
7515	COPIER & PRINTING	3,100	3,100	2,800	0	2,800	0	0
7550	MICROFILM	2,500	2,500	2,500	0	2,500	0	0
7555	PERMANENT RECORDS	15,138	8,500	7,000	0	7,000	0	0
7805	MOBILE PHONE	480	480	0	0	0	0	0
7855	CONFERENCE & SEMINARS	5,910	7,500	7,500	0	7,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	1,012,298	1,036,509	1,032,379	0	1,076,693	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1011 COLLECTIONS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0	0	0
7510	POSTAL	0	0	0	0	0	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	COLLECTIONS	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	93,033	101,747	101,747	0	105,747	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	76,350	79,404	79,404	38,500	125,904	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,417	13,953	13,953	0	17,817	0	0
7205	RETIREMENT	22,028	22,909	22,909	7,950	29,212	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,200	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	9,564	38,400	0	0
7218	LIFE INSURANCE	72	72	72	0	96	0	0
7220	WORKERS COMPENSATION	281	292	292	0	373	0	0
7225	UNEMPLOYMENT	61	64	64	0	104	0	0
7230	LONG TERM DISABILITY	456	474	474	0	606	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	4,000	4,000	4,000	0	4,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7501	STATIONERY	3,500	3,500	3,500	0	3,500	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,680	2,000	2,000	0	2,000	0	0
7525	BOOKS & PUBLICATIONS	600	600	800	0	800	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	4,645	5,000	6,000	0	3,000	0	0
TOTAL	COUNTY ADMINISTRATION	250,442	264,335	265,535	56,014	334,457	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	67,516	70,217	70,217	0	74,217	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,165	5,372	5,372	0	5,678	0	0
7205	RETIREMENT	8,480	8,819	8,819	0	9,319	0	0
7210	DENTAL INSURANCE	600	600	600	0	300	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	9,600	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	108	112	112	0	119	0	0
7225	UNEMPLOYMENT	54	56	56	0	59	0	0
7230	LONG TERM DISABILITY	176	183	183	0	193	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	553	500	8,500	0	1,000	0	0
7510	POSTAL	100	100	100	0	100	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	0
7530	ADVERTISING	8,000	8,000	8,000	0	8,000	0	0
7855	CONFERENCE & SEMINARS	1,776	1,776	1,776	0	1,776	0	0
8080	SERVICE AWARDS-EMPLOYEE	800	800	800	0	800	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE ASSISTAN	103,292	106,499	114,499	0	112,185	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1030 HR/RISK MANAGEMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,109	60,434	60,434	0	64,434	0	0
7103	ASSISTANTS/DEPUTIES	68,197	70,925	70,925	0	78,925	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,701	10,089	10,089	0	11,007	0	0
7205	RETIREMENT	15,864	16,499	16,499	0	17,999	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	900	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	28,800	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	202	210	210	0	229	0	0
7225	UNEMPLOYMENT	101	105	105	0	115	0	0
7230	LONG TERM DISABILITY	328	342	342	0	373	0	0
7334	PHYSICAL EXAMS	2,178	2,178	2,396	0	2,175	0	0
7365	CONTRACTED SERVICES	363	363	399	0	365	0	0
7435	SERVICE CONTRACTS	0	0	69	0	70	0	0
7501	STATIONERY	7,550	7,550	8,305	0	7,550	0	0
7505	SUPPLIES	231	231	254	0	100	0	0
7510	POSTAL	1,000	1,744	1,918	0	1,750	0	0
7515	COPIER & PRINTING	1,600	1,600	2,022	0	1,800	0	0
7525	BOOKS & PUBLICATIONS	4,700	4,700	5,170	0	3,000	0	0
7530	ADVERTISING	20,675	20,045	50,306	0	50,000	0	0
7805	MOBILE PHONE	700	550	605	0	550	0	0
7850	MILEAGE	30	30	50	0	50	0	0
7855	CONFERENCE & SEMINARS	4,950	4,950	5,445	0	4,950	0	0
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0	0	0
7904	PROPERTY INSURANCE	160,000	195,000	253,750	0	247,000	0	0
7905	PUBLIC OFFICIALS INS.	25,825	30,000	37,500	0	25,000	0	0
7906	LAW ENFORCEMENT LIABILI	68,000	75,000	93,750	0	70,000	0	0
8004	FIDELITY BONDS	40,000	25,000	39,519	0	39,500	0	0
8080	SERVICE AWARDS-EMPLOYEE	3,000	3,000	3,300	0	3,000	0	0
TOTAL	HR/RISK MANAGEMENT	521,996	559,235	692,053	0	659,712	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	1,885,589	0	0	0
71111	SALARY-COMP TIME	12,500	12,500	12,500	0	12,500	0	0
7205	RETIREMENT	6,418	0	0	269,661	0	0	0
7215	HEALTH INSURANCE	0	0	0	200,000	0	0	0
7310	LEGAL	40,000	60,000	70,000	0	70,000	0	0
7321	AUDIT	42,000	60,000	60,000	0	60,000	0	0
7350	APPRAISAL DISTRICT	602,730	635,750	677,205	0	677,205	0	0
7351	COLLECTION EXPENSE	330,000	350,000	350,000	0	350,000	0	0
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	50,556	50,134	50,000	0	50,000	0	0
7368	CONTRACT LABOR	46,241	46,241	46,241	0	46,241	0	0
7650	RIGHT OF WAY	71,000	151,200	0	0	0	0	0
8045	MISCELLANEOUS	10,000	0	0	0	0	0	0
8050	TRANSFER	1,850,000	1,650,000	1,650,000	0	1,650,000	0	0
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	35,000	35,000	42,000	0	42,000	0	0
8540	TELEPHONE	160,000	140,000	140,000	0	140,000	0	0
8550	WEIGHING TRUCKS	1,000	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	1,406,332	1,495,422	1,982,898	0	1,547,516	0	0
8613	CPS BOARD	56,002	56,002	74,750	0	56,002	0	0
8622	HISTORICAL COMMISSION	22,453	20,258	1,200	0	200	0	0
8629	MEDICAL CARE MISSION	0	0	0	0	0	0	0
8641	SOIL CONSERVATION	0	0	0	0	0	0	0
8900	CONTINGENCY	182,325	400,000	400,000	0	400,000	0	0
8950	NON CAPITALIZED EQUIPME	8,759	2,550	2,550	0	2,550	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	4,933,317	5,165,057	5,559,344	2,355,250	5,104,214	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1041 CARES CRF

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7330	MEDICAL	0	0	0	0	0	0	0
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7337	I.H.C.	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
7815	RADIOS	0	0	0	0	0	0	0
TOTAL	CARES CRF	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1045 CONSTRUCTION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,743	61,093	61,093	0	65,093	0	0
7103	ASSISTANTS/DEPUTIES	147,743	153,653	153,653	0	165,653	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	15,796	16,428	16,428	0	17,652	0	0
7205	RETIREMENT	25,935	26,972	26,972	0	28,972	0	0
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	1,200	0	0
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	38,400	0	0
7218	LIFE INSURANCE	120	120	120	0	96	0	0
7220	WORKERS COMPENSATION	6,153	6,399	6,399	0	6,876	0	0
7225	UNEMPLOYMENT	165	172	172	0	185	0	0
7230	LONG TERM DISABILITY	537	558	558	0	600	0	0
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	692,764	561,130	340,000	0	340,000	0	0
7401	BUILDING RPRS.	0	5,000	10,000	0	10,000	0	0
7403	GROUNDS MAINTENANCE	14,000	14,000	14,000	0	14,000	0	0
7420	VEHICLE EXPENSE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	8,500	8,500	12,000	0	12,000	0	0
7505	SUPPLIES	20,096	20,000	20,000	0	20,000	0	0
7805	MOBILE PHONE	1,100	1,100	1,100	0	1,100	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8900	CONTINGENCY	49,904	50,000	50,000	0	50,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	44,515	0	0	0	0	0
9020	EQUIPMENT	18,000	35,600	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION	1,116,357	1,062,040	769,296	0	780,927	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1060 INFORMATION SYSTEMS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	83,634	86,979	86,979	0	90,979	0	0
7103	ASSISTANTS/DEPUTIES	319,105	371,869	371,869	0	448,869	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	31,039	35,341	35,341	0	41,537	0	0
7205	RETIREMENT	50,584	57,607	57,607	0	67,732	0	0
7210	DENTAL INSURANCE	4,200	4,800	4,800	0	2,700	0	0
7215	HEALTH INSURANCE	62,580	71,520	71,520	0	86,400	0	0
7218	LIFE INSURANCE	168	192	192	0	216	0	0
7220	WORKERS COMPENSATION	644	734	734	0	864	0	0
7225	UNEMPLOYMENT	322	367	367	0	432	0	0
7230	LONG TERM DISABILITY	1,047	1,193	1,193	0	1,404	0	0
7371	SOFTWARE	30,820	30,820	50,000	0	50,000	0	0
7372	SOFTWARE SUPPORT	549,759	581,264	529,375	0	529,375	0	0
7505	SUPPLIES	3,400	5,759	3,400	0	3,400	0	0
7510	POSTAL	100	100	100	0	100	0	0
7560	TONER, CARTRIDGE & RIBB	4,000	4,000	6,000	0	6,000	0	0
7565	HARDWARE MAINTENANCE	134,113	143,878	135,250	0	135,250	0	0
7805	MOBILE PHONE	3,000	3,000	3,200	0	3,200	0	0
7810	TELECOMMUNICATIONS	61,760	61,760	81,760	0	81,760	0	0
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	0
7855	CONFERENCE & SEMINARS	6,600	6,000	6,000	0	6,000	0	0
7857	TRAINING	27,000	27,000	27,000	0	27,000	0	0
8900	CONTINGENCY	25,760	36,246	20,000	0	20,000	0	0
8950	NON CAPITALIZED EQUIPME	101,265	90,237	0	0	0	0	0
9025	COMPUTER EQUIPMENT	323,990	146,790	100,000	0	100,000	0	0
90250	COMPUTER EQPT CONTINGEN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS	1,826,090	1,768,656	1,593,888	0	1,704,418	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	43,805	45,557	45,557	0	49,557	0	0
7103	ASSISTANTS/DEPUTIES	169,920	176,717	176,717	0	200,717	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,350	17,004	17,004	0	19,146	0	0
7205	RETIREMENT	26,844	27,918	27,918	0	31,418	0	0
7210	DENTAL INSURANCE	4,200	4,200	4,200	0	2,100	0	0
7215	HEALTH INSURANCE	62,580	62,580	62,580	0	67,200	0	0
7218	LIFE INSURANCE	168	168	168	0	168	0	0
7220	WORKERS COMPENSATION	342	356	356	0	400	0	0
7225	UNEMPLOYMENT	171	178	178	0	200	0	0
7230	LONG TERM DISABILITY	556	578	578	0	651	0	0
7420	VEHICLE EXPENSE	500	500	500	0	500	0	0
7435	SERVICE CONTRACTS	7,700	7,700	15,200	0	15,200	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7510	POSTAL	100	100	100	0	100	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	7,500	7,850	7,500	0	7,500	0	0
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650	0	1,650	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	343,886	354,555	361,705	0	398,007	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-2010 AUDITOR

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	92,867	96,581	96,581	0	100,581	0	0
7103	ASSISTANTS/DEPUTIES	227,119	243,204	243,204	0	263,204	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	24,479	25,994	25,994	0	27,830	0	0
7205	RETIREMENT	40,190	42,673	42,673	0	45,673	0	0
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	1,800	0	0
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	57,600	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	512	544	544	0	582	0	0
7225	UNEMPLOYMENT	256	272	272	0	291	0	0
7230	LONG TERM DISABILITY	832	883	883	0	946	0	0
7501	STATIONERY	6,000	6,511	5,000	0	5,000	0	0
7510	POSTAL	600	600	600	0	600	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	0	0	0	480	480	0	0
7855	CONFERENCE & SEMINARS	7,000	7,000	7,000	0	7,000	0	0
8950	NON CAPITALIZED EQUIPME	2,103	0	0	0	0	0	0
TOTAL	AUDITOR	460,092	482,396	480,885	480	512,481	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-2020 COUNTY TREASURER

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	86,029	89,470	89,470	0	93,470	0	0
7103	ASSISTANTS/DEPUTIES	92,147	95,833	95,833	7,737	111,571	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,713	14,262	14,262	0	15,772	0	0
7205	RETIREMENT	22,379	23,274	23,274	1,598	25,741	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	900	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	28,800	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	285	296	296	0	328	0	0
7225	UNEMPLOYMENT	74	77	77	0	89	0	0
7230	LONG TERM DISABILITY	463	482	482	0	533	0	0
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	0
7418	EQUIPMENT - LEASE	2,700	2,700	2,700	0	2,700	0	0
7501	STATIONERY	6,800	6,800	6,800	0	6,800	0	0
7510	POSTAL	6,500	6,500	6,500	0	6,500	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	0
7850	MILEAGE	220	220	325	0	325	0	0
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY TREASURER	268,882	277,486	277,591	9,335	302,481	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-2030 PURCHASING/ACCTS PAYABLE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	57,177	59,464	59,464	0	63,464	0	0
7103	ASSISTANTS/DEPUTIES	114,939	119,536	119,536	0	131,536	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,167	13,694	13,694	0	14,918	0	0
7205	RETIREMENT	21,618	22,482	22,482	0	24,482	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	38,400	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	275	286	286	0	312	0	0
7225	UNEMPLOYMENT	138	143	143	0	156	0	0
7230	LONG TERM DISABILITY	448	465	465	0	507	0	0
7418	EQUIPMENT - LEASE	13,081	13,000	13,100	0	13,100	0	0
7501	STATIONERY	1,400	1,400	1,400	0	1,400	0	0
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	919	1,000	1,200	0	1,200	0	0
7510	POSTAL	200	200	200	0	200	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	0
7560	TONER, CARTRIDGE & RIBB	50,000	50,000	50,000	0	50,000	0	0
7805	MOBILE PHONE	600	600	600	0	600	0	0
7850	MILEAGE	600	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	4,840	6,840	6,840	0	6,840	0	0
8901	OFFICE CONTINGENCY	6,804	7,443	7,443	0	7,443	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	PURCHASING/ACCTS PAYABL	329,961	340,910	341,210	0	361,954	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,428	53,485	53,485	0	57,485	0	0
7103	ASSISTANTS/DEPUTIES	611,190	635,637	635,637	0	703,637	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	50,690	52,718	52,718	0	58,226	0	0
7205	RETIREMENT	83,225	86,554	86,554	0	95,554	0	0
7210	DENTAL INSURANCE	10,800	10,800	10,800	0	5,400	0	0
7215	HEALTH INSURANCE	160,920	160,920	160,920	0	172,800	0	0
7218	LIFE INSURANCE	432	432	432	0	432	0	0
7220	WORKERS COMPENSATION	1,060	1,103	1,103	0	1,218	0	0
7225	UNEMPLOYMENT	489	509	509	0	563	0	0
7230	LONG TERM DISABILITY	1,723	1,792	1,792	0	1,979	0	0
7501	STATIONERY	7,600	8,300	9,100	0	9,100	0	0
7510	POSTAL	18,000	18,000	19,500	0	19,500	0	0
7515	COPIER & PRINTING	1,800	1,800	18,000	0	18,000	0	0
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	0
7855	CONFERENCE & SEMINARS	4,950	4,950	5,150	0	5,150	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	18,000	18,000	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	1,004,807	1,037,499	1,056,199	18,000	1,167,544	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	71,991	74,871	74,871	0	78,871	0	0
7103	ASSISTANTS/DEPUTIES	482,708	502,017	502,017	0	550,017	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	43,200	44,927	44,927	0	48,905	0	0
7205	RETIREMENT	69,670	72,457	72,457	0	78,957	0	0
7210	DENTAL INSURANCE	7,800	7,800	7,800	0	3,900	0	0
7215	HEALTH INSURANCE	116,220	116,220	116,220	0	124,800	0	0
7218	LIFE INSURANCE	312	312	312	0	312	0	0
7220	WORKERS COMPENSATION	904	940	940	0	1,023	0	0
7225	UNEMPLOYMENT	394	410	410	0	448	0	0
7230	LONG TERM DISABILITY	1,468	1,527	1,527	0	1,662	0	0
7235	CAR ALLOWANCE	700	700	700	0	700	0	0
7435	SERVICE CONTRACTS	5,000	5,000	5,500	0	5,500	0	0
7501	STATIONERY	23,825	22,000	22,000	0	22,000	0	0
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	0
7515	COPIER & PRINTING	6,300	6,300	6,300	0	6,300	0	0
7555	PERMANENT RECORDS	14,040	14,040	16,000	0	16,000	0	0
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	111,075	0	111,075	0	0
TOTAL	DISTRICT CLERK	870,032	895,020	1,008,555	0	1,075,970	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	55,807	58,040	58,040	0	62,040	0	0
7103	ASSISTANTS/DEPUTIES	156,426	162,683	162,683	0	182,683	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,236	16,885	16,885	0	18,721	0	0
7205	RETIREMENT	26,656	27,723	27,723	0	30,723	0	0
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	1,800	0	0
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	57,600	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	340	353	353	0	392	0	0
7225	UNEMPLOYMENT	170	177	177	0	196	0	0
7230	LONG TERM DISABILITY	552	574	574	0	636	0	0
7310	LEGAL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7501	STATIONERY	5,811	4,000	4,000	0	4,000	0	0
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7511	POSTAL-RENTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,500	2,500	2,500	0	2,500	0	0
TOTAL	DOMESTIC RELATIONS	328,682	337,118	337,118	0	368,234	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3020 42ND DISTRICT COURT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	10,998	10,998	10,998	0	10,998	0	0
7103	ASSISTANTS/DEPUTIES	54,348	56,522	56,522	0	60,522	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	39,933	45,000	45,000	0	49,000	0	0
7107	COURT REPORTER	70,022	72,823	72,823	12,380	83,013	0	0
7110	PART TIME	150	150	150	0	150	0	0
7201	SOCIAL SECURITY TAX	13,422	14,224	14,224	0	15,616	0	0
7205	RETIREMENT	22,018	23,332	23,332	2,556	25,606	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	900	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	28,800	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	1,078	1,197	1,197	0	1,308	0	0
7225	UNEMPLOYMENT	132	140	140	0	154	0	0
7230	LONG TERM DISABILITY	428	454	454	0	501	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,400	1,478	1,478	0	1,478	0	0
7510	POSTAL	600	600	600	0	600	0	0
7515	COPIER & PRINTING	900	900	900	0	900	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8055	UNIFORMS	250	250	250	0	250	0	0
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	0
TOTAL	42ND DISTRICT COURT	251,619	264,009	264,009	14,936	287,117	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3025 104TH DISTRICT COURT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	13,000	13,000	0	13,500	0	0
7103	ASSISTANTS/DEPUTIES	44,623	46,408	46,408	0	50,408	0	0
7107	COURT REPORTER	82,379	85,674	85,674	14,565	96,956	0	0
7201	SOCIAL SECURITY TAX	10,672	11,099	11,099	0	12,306	0	0
7205	RETIREMENT	17,521	18,222	18,222	3,008	20,195	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	600	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	19,200	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	203	211	211	0	237	0	0
7225	UNEMPLOYMENT	102	106	106	0	118	0	0
7230	LONG TERM DISABILITY	330	343	343	0	384	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	2,000	2,000	2,000	0	2,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7510	POSTAL	400	400	400	0	400	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8950	NON CAPITALIZED EQUIPME	3,500	0	0	0	0	0	0
TOTAL	104TH DISTRICT COURT	200,108	203,341	203,341	17,572	223,102	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3030 326TH DISTRICT COURT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	13,000	13,000	0	13,500	0	0
7102	APPOINTED OFFICIAL	124,384	129,359	129,359	0	133,359	0	0
7103	ASSISTANTS/DEPUTIES	83,780	87,131	87,131	0	95,131	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,018	45,000	45,000	0	49,000	0	0
7107	COURT REPORTER	164,758	171,348	171,348	29,129	193,913	0	0
7110	PART TIME	200	200	200	0	200	0	0
7201	SOCIAL SECURITY TAX	32,944	34,262	34,262	0	37,250	0	0
7205	RETIREMENT	54,063	56,226	56,226	6,015	61,109	0	0
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	1,800	0	0
7215	HEALTH INSURANCE	53,640	53,640	53,640	0	57,600	0	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	1,445	1,503	1,503	0	1,640	0	0
7225	UNEMPLOYMENT	335	348	348	0	379	0	0
7230	LONG TERM DISABILITY	1,087	1,131	1,131	0	1,232	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	396	0	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7510	POSTAL	450	450	450	0	450	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	3,004	3,400	3,400	0	3,400	0	0
7855	CONFERENCE & SEMINARS	8,360	9,360	9,360	0	9,360	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	592,307	612,301	612,301	35,144	661,667	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3035 350TH DISTRICT COURT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	13,000	13,000	0	13,500	0	0
7103	ASSISTANTS/DEPUTIES	50,224	52,233	52,233	0	56,233	0	0
7107	COURT REPORTER	82,379	85,674	85,674	14,565	96,956	0	0
7110	PART TIME	4,893	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,100	11,544	11,544	0	12,752	0	0
7205	RETIREMENT	18,527	18,954	18,954	3,008	20,927	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	600	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	19,200	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	212	221	221	0	246	0	0
7225	UNEMPLOYMENT	106	110	110	0	123	0	0
7230	LONG TERM DISABILITY	345	359	359	0	400	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	250	250	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,000	1,000	0	0	0	0	0
7510	POSTAL	200	100	0	0	0	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	2,150	2,150	0	0	0	0	0
7855	CONFERENCE & SEMINARS	3,850	3,850	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	350TH DISTRICT COURT	207,564	209,273	201,923	17,572	221,684	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	47,605	49,509	49,509	4,779	53,509	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,642	3,787	3,787	0	4,093	0	0
7205	RETIREMENT	5,979	6,218	6,218	987	6,718	0	0
7210	DENTAL INSURANCE	600	600	600	0	300	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	9,600	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	76	79	79	0	79	0	0
7225	UNEMPLOYMENT	38	40	40	0	43	0	0
7230	LONG TERM DISABILITY	124	129	129	0	139	0	0
7501	STATIONERY	500	500	500	0	500	0	0
7510	POSTAL	200	200	200	0	200	0	0
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	0
7855	CONFERENCE & SEMINARS	660	660	660	0	660	0	0
TOTAL	INDIGENT DEFENSE COORDI	69,688	71,986	71,986	5,766	77,166	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	5,400	5,400	5,400	0	5,400	0	0
7201	SOCIAL SECURITY TAX	524	545	545	0	545	0	0
7311	COURT APPOINTED ATTORNE	4,200,000	4,500,000	4,200,000	0	4,184,000	0	0
73111	REGIONAL PUBLIC DEFENDE	43,766	50,000	43,766	0	43,766	0	0
7313	COURT REPORTER EXPENSE	150,000	150,000	150,000	0	105,000	0	0
7314	INVESTIGATION	44,000	35,000	35,000	0	35,000	0	0
7315	INTERPRETER	13,000	13,000	12,000	0	0	0	0
7316	EXPERT TESTIMONY	12,000	9,000	9,000	0	9,000	0	0
7317	COURT COST FEES	14,000	13,000	13,000	0	13,000	0	0
7331	AUTOPSY	400,000	350,000	525,000	0	525,000	0	0
7335	PSYCHIATRIC EVALUATION	60,000	65,000	65,000	0	65,000	0	0
7418	EQUIPMENT - LEASE	13,300	13,500	13,500	0	13,500	0	0
7505	SUPPLIES	11,457	13,000	13,000	0	13,000	0	0
7510	POSTAL	20,000	25,000	20,000	0	20,000	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENS	128,700	130,000	125,000	0	106,000	0	0
8033	MEALS & LODGING	5,500	4,500	4,500	0	4,500	0	0
TOTAL	COURT COST	5,121,647	5,376,945	5,234,711	0	5,142,711	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3045 COUNTY COURT # 1

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	187,900	188,400	188,400	0	188,900	0	0
7103	ASSISTANTS/DEPUTIES	56,379	58,634	58,634	0	63,634	0	0
7106	BAILIFF	39,915	45,000	45,000	0	49,000	0	0
7107	COURT REPORTER	61,911	64,387	64,387	35,851	86,313	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,477	27,266	27,266	0	29,594	0	0
7205	RETIREMENT	43,471	44,769	44,769	7,403	48,572	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	38,400	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,379	1,499	1,499	0	1,630	0	0
7225	UNEMPLOYMENT	127	134	134	0	158	0	0
7230	LONG TERM DISABILITY	900	927	927	0	1,006	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	6,000	6,000	6,000	0	6,000	0	0
7313	COURT REPORTER EXPENSE	0	0	1,000	0	1,000	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	2,500	2,500	2,500	0	2,500	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,500	0	3,500	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	474,314	486,873	488,373	43,254	527,603	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3050 COUNTY COURT # 2

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	165,500	166,000	166,000	0	166,500	0	0
7103	ASSISTANTS/DEPUTIES	55,049	52,849	52,849	0	56,849	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	39,921	45,920	45,920	0	49,920	0	0
7107	COURT REPORTER	61,911	64,387	64,387	35,851	86,313	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	24,662	25,180	25,180	0	27,508	0	0
7205	RETIREMENT	40,491	41,346	41,346	7,403	45,149	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	38,400	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,417	1,463	1,463	0	1,594	0	0
7225	UNEMPLOYMENT	126	131	131	0	154	0	0
7230	LONG TERM DISABILITY	838	856	856	0	935	0	0
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,600	1,600	1,600	0	1,600	0	0
7510	POSTAL	750	750	750	0	750	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7525	BOOKS & PUBLICATIONS	2,800	2,800	2,800	0	2,800	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 2	439,120	447,338	447,338	43,254	485,567	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,150	55,276	55,276	0	59,276	0	0
7103	ASSISTANTS/DEPUTIES	88,579	92,122	92,122	5,500	107,768	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,842	11,276	11,276	0	12,779	0	0
7205	RETIREMENT	17,801	18,513	18,513	1,136	20,969	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	9,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	227	236	236	0	267	0	0
7225	UNEMPLOYMENT	71	74	74	0	86	0	0
7230	LONG TERM DISABILITY	369	383	383	0	434	0	0
7501	STATIONERY	4,000	4,000	4,000	0	4,000	0	0
7510	POSTAL	3,000	3,000	3,000	0	3,000	0	0
7515	COPIER & PRINTING	500	1,500	2,400	0	2,400	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7805	MOBILE PHONE	0	0	0	800	0	0	0
7850	MILEAGE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	4,500	4,500	4,500	0	4,500	0	0
8950	NON CAPITALIZED EQUIPME	1,000	500	500	0	500	0	0
TOTAL	JUSTICE OF PEACE 1-1	223,445	230,786	231,686	7,436	228,026	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,150	55,276	55,276	0	51,320	0	0
7103	ASSISTANTS/DEPUTIES	108,095	112,419	112,419	0	124,419	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	15,600	0	0	0
7201	SOCIAL SECURITY TAX	12,335	12,829	12,829	0	13,444	0	0
7205	RETIREMENT	20,252	21,062	21,062	3,181	22,068	0	0
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	1,200	0	0
7215	HEALTH INSURANCE	35,760	35,760	35,760	0	9,600	0	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	258	268	268	0	281	0	0
7225	UNEMPLOYMENT	86	90	90	0	100	0	0
7230	LONG TERM DISABILITY	419	436	436	0	457	0	0
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	3,660	4,638	4,640	0	4,640	0	0
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	800	0	800	0	0
7850	MILEAGE	850	850	850	0	0	0	0
7855	CONFERENCE & SEMINARS	6,500	6,500	6,500	0	6,500	0	0
8950	NON CAPITALIZED EQUIPME	500	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 1-2	246,112	254,374	255,176	18,781	236,674	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	48,707	50,655	50,655	0	54,655	0	0
7103	ASSISTANTS/DEPUTIES	67,634	70,339	70,339	3,517	78,339	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	8,900	9,256	9,256	0	10,174	0	0
7205	RETIREMENT	14,612	15,197	15,197	726	16,697	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	900	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	9,600	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	186	194	194	0	213	0	0
7225	UNEMPLOYMENT	54	56	56	0	63	0	0
7230	LONG TERM DISABILITY	302	315	315	0	346	0	0
7401	BUILDING RPRS.	500	500	500	0	500	0	0
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	0
7501	STATIONERY	1,675	1,500	1,500	0	1,500	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,500	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	3,850	3,850	3,850	0	3,850	0	0
8101	ELECTRIC	2,100	2,100	2,100	0	2,100	0	0
8110	WATER	900	900	900	0	900	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	187,495	192,935	192,935	4,243	189,290	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,149	55,275	55,275	0	51,320	0	0
7103	ASSISTANTS/DEPUTIES	71,453	74,312	74,312	0	82,312	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,532	9,913	9,913	0	10,223	0	0
7205	RETIREMENT	15,650	16,276	16,276	0	16,782	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	900	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	9,600	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	199	207	207	0	214	0	0
7225	UNEMPLOYMENT	57	59	59	0	66	0	0
7230	LONG TERM DISABILITY	324	337	337	0	347	0	0
7401	BUILDING RPRS.	750	750	1,000	0	1,000	0	0
7501	STATIONERY	4,918	4,318	4,318	0	4,318	0	0
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	0
7515	COPIER & PRINTING	800	800	860	0	860	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7801	TELEPHONE	2,000	2,000	2,200	0	2,200	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,700	0	2,700	0	0
7855	CONFERENCE & SEMINARS	2,420	2,420	3,000	0	3,000	0	0
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	0
8105	GAS	650	650	850	0	850	0	0
8110	WATER	890	890	1,000	0	1,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	197,185	202,600	204,000	0	190,763	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	59,152	47,320	47,320	0	51,320	0	0
7103	ASSISTANTS/DEPUTIES	24,568	25,551	25,551	8,450	38,000	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,460	5,632	5,632	0	6,890	0	0
7205	RETIREMENT	10,515	9,161	9,161	1,745	11,217	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	600	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	9,600	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	134	117	117	0	143	0	0
7225	UNEMPLOYMENT	20	20	20	0	30	0	0
7230	LONG TERM DISABILITY	218	189	189	0	232	0	0
7401	BUILDING RPRS.	200	200	200	0	200	0	0
7422	GAS & OIL	0	0	2,500	0	2,500	0	0
7501	STATIONERY	450	500	500	0	500	0	0
7510	POSTAL	300	300	300	0	300	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	0
7805	MOBILE PHONE	720	720	720	0	720	0	0
7850	MILEAGE	2,500	2,500	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,500	4,000	4,000	0	4,000	0	0
8101	ELECTRIC	1,300	1,200	1,200	0	1,200	0	0
8110	WATER	1,120	1,100	1,100	0	1,100	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	131,984	120,338	120,338	10,195	131,301	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	39,500	41,080	41,080	0	41,080	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	1,730	1,730	1,730	0	1,730	0	0
7201	SOCIAL SECURITY TAX	3,154	3,280	3,280	0	3,280	0	0
7205	RETIREMENT	4,975	5,174	5,174	0	5,174	0	0
7210	DENTAL INSURANCE	600	600	600	0	0	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	0	0	0
7218	LIFE INSURANCE	24	24	24	0	0	0	0
7220	WORKERS COMPENSATION	147	153	153	0	153	0	0
7225	UNEMPLOYMENT	33	34	34	0	34	0	0
7230	LONG TERM DISABILITY	107	111	111	0	111	0	0
7501	STATIONERY	800	800	800	0	800	0	0
7510	POSTAL	125	125	125	0	125	0	0
7515	COPIER & PRINTING	2,400	2,400	2,400	0	0	0	0
7525	BOOKS & PUBLICATIONS	57,200	57,200	57,200	0	0	0	0
7855	CONFERENCE & SEMINARS	660	500	500	0	500	0	0
TOTAL	LAW LIBRARY	120,395	122,152	122,152	0	52,988	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,500	13,000	13,000	0	13,500	0	0
7103	ASSISTANTS/DEPUTIES	1,653,840	1,719,993	1,719,993	135,000	1,930,993	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	353,325	367,458	367,458	0	391,458	0	0
7108	SUPPORT STAFF	594,192	617,960	617,960	30,000	715,960	0	0
7109	SUPPLEMENTAL	29,621	29,621	29,621	0	29,621	0	0
71092	LONGEVITY PAY	22,280	22,280	22,280	0	22,280	0	0
7110	PART TIME	10,790	11,000	11,000	0	0	0	0
7201	SOCIAL SECURITY TAX	204,756	212,946	212,946	0	237,617	0	0
7205	RETIREMENT	334,472	347,851	347,851	34,073	388,163	0	0
7210	DENTAL INSURANCE	25,800	25,800	25,800	0	13,200	0	0
7215	HEALTH INSURANCE	384,420	384,420	384,420	19,128	422,400	0	0
7218	LIFE INSURANCE	1,032	1,032	1,032	0	1,080	0	0
7220	WORKERS COMPENSATION	11,489	11,948	11,948	0	12,954	0	0
7225	UNEMPLOYMENT	2,131	2,216	2,216	0	2,474	0	0
7230	LONG TERM DISABILITY	6,927	7,204	7,204	0	8,071	0	0
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	0
7313	COURT REPORTER EXPENSE	5,000	7,500	7,500	0	7,500	0	0
7316	EXPERT TESTIMONY	35,000	35,000	35,000	0	35,000	0	0
7368	CONTRACT LABOR	22,440	22,400	0	0	0	0	0
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	7,000	7,000	0	7,000	0	0
7422	GAS & OIL	6,000	6,000	6,000	0	6,000	0	0
7501	STATIONERY	18,820	15,000	15,000	0	15,000	0	0
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	0
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	0
7525	BOOKS & PUBLICATIONS	10,500	10,500	10,500	0	10,500	0	0
7555	PERMANENT RECORDS	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	0
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	29,700	30,000	30,000	0	30,000	0	0
8001	AMMUNITION & FIREARM SU	350	350	350	0	350	0	0
8204	L.E.O.S.E.	1,853	1,765	1,765	0	1,765	0	0
8950	NON CAPITALIZED EQUIPME	1,090	1,072	1,072	0	1,072	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	90,000	0	90,000	0	0
TOTAL	DISTRICT ATTORNEY	3,815,827	3,941,817	4,009,417	218,201	4,424,460	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	18,096	18,096	18,096	0	18,096	0	0
7201	SOCIAL SECURITY TAX	1,148	1,193	1,193	0	1,193	0	0
7220	WORKERS COMPENSATION	24	25	25	0	25	0	0
7225	UNEMPLOYMENT	12	12	12	0	12	0	0
7501	STATIONERY	2,500	3,000	3,000	0	3,000	0	0
7505	SUPPLIES	3,300	3,500	3,500	0	3,500	0	0
7855	CONFERENCE & SEMINARS	3,521	3,500	3,500	0	3,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CPS LEGAL SERVICES	28,600	29,327	29,327	0	29,327	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	59,396	61,772	61,772	0	65,772	0	0
7103	ASSISTANTS/DEPUTIES	136,425	141,882	141,882	0	157,882	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	8,000	8,000	0	8,000	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	5,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	16,094	16,738	16,738	0	18,268	0	0
7205	RETIREMENT	25,223	26,232	26,232	0	28,732	0	0
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	1,500	0	0
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	48,000	0	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	334	347	347	0	379	0	0
7225	UNEMPLOYMENT	167	174	174	0	190	0	0
7230	LONG TERM DISABILITY	543	565	565	0	617	0	0
7368	CONTRACT LABOR	71,000	82,000	114,535	0	114,535	0	0
7420	VEHICLE EXPENSE	300	300	300	0	300	0	0
7422	GAS & OIL	1,200	1,200	2,000	0	2,000	0	0
7435	SERVICE CONTRACTS	92,907	106,868	120,991	0	120,991	0	0
7501	STATIONERY	5,000	5,000	5,000	0	5,000	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7510	POSTAL	22,500	51,415	22,000	0	22,000	0	0
7530	ADVERTISING	2,000	2,000	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8020	ELECTION EXPENSE	22,000	23,500	18,000	0	18,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION	518,410	583,313	596,356	0	622,286	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-5015 HISTORIC VILLAGE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	20,000	50,122	40,000	0	40,000	0	0
7401	BUILDING RPRS.	8,000	4,000	4,000	0	4,000	0	0
TOTAL	HISTORIC VILLAGE	28,000	54,122	44,000	0	44,000	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-5030 NEW COURTHOUSE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,394	60,730	60,730	0	64,730	0	0
7103	ASSISTANTS/DEPUTIES	289,936	319,252	319,252	0	367,252	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	26,767	29,193	29,193	0	33,171	0	0
7205	RETIREMENT	43,750	47,715	47,715	0	54,215	0	0
7210	DENTAL INSURANCE	7,800	7,800	7,800	0	3,900	0	0
7215	HEALTH INSURANCE	116,220	116,220	116,220	0	124,800	0	0
7218	LIFE INSURANCE	312	312	312	0	312	0	0
7220	WORKERS COMPENSATION	10,380	11,323	11,323	0	12,873	0	0
7225	UNEMPLOYMENT	279	304	304	0	346	0	0
7230	LONG TERM DISABILITY	906	988	988	0	1,123	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	477,438	357,578	270,000	0	270,000	0	0
7420	VEHICLE EXPENSE	2,700	2,700	4,700	0	4,700	0	0
7422	GAS & OIL	4,000	3,800	5,000	0	5,000	0	0
7435	SERVICE CONTRACTS	53,374	70,241	94,857	0	94,857	0	0
7450	CUSTODIAL	34,000	40,000	40,000	0	40,000	0	0
7460	ELEVATOR	38,876	36,914	41,510	188,876	41,510	0	0
7505	SUPPLIES	36,000	36,000	30,000	0	30,000	0	0
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	1,500	1,700	1,700	0	1,700	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8055	UNIFORMS	5,000	5,000	5,000	0	5,000	0	0
8101	ELECTRIC	308,500	310,000	310,000	0	310,000	0	0
8105	GAS	65,000	65,000	65,000	0	65,000	0	0
8110	WATER	70,470	48,000	48,000	0	48,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	1,006,008	528,008	0	0
TOTAL	NEW COURTHOUSE	1,654,702	1,573,870	1,512,704	1,194,884	2,109,596	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-5512 EXPO CENTER

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	71,213	150,000	150,000	0	150,000	0	0
7435	SERVICE CONTRACTS	23,532	106,200	124,650	0	124,650	0	0
7505	SUPPLIES	42,959	25,000	25,000	0	25,000	0	0
8101	ELECTRIC	60,410	60,000	60,000	0	60,000	0	0
8625	MARKETING PROGRAM-EXPO	0	0	0	0	0	0	0
9020	EQUIPMENT	119,500	0	45,000	0	45,000	0	0
TOTAL	EXPO CENTER	317,614	341,200	404,650	0	404,650	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	89,387	92,962	92,962	0	96,962	0	0
7103	ASSISTANTS/DEPUTIES	3,824,425	4,045,623	4,045,623	1,354,263	4,605,123	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	601,708	625,777	625,777	0	689,777	0	0
7108	SUPPORT STAFF	429,110	446,274	446,274	0	498,274	0	0
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	25,000	25,000	25,000	0	25,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	81,630	84,895	84,895	0	84,895	0	0
7201	SOCIAL SECURITY TAX	393,193	407,097	407,097	0	459,079	0	0
7205	RETIREMENT	645,556	668,399	668,399	305,548	753,336	0	0
7210	DENTAL INSURANCE	64,200	63,600	63,600	0	33,300	0	0
7215	HEALTH INSURANCE	956,580	947,640	947,640	248,664	1,065,600	0	0
7218	LIFE INSURANCE	2,568	2,544	2,544	0	2,664	0	0
7220	WORKERS COMPENSATION	92,046	95,204	95,204	0	107,786	0	0
7225	UNEMPLOYMENT	4,040	4,183	4,183	0	4,723	0	0
7230	LONG TERM DISABILITY	13,363	13,836	13,836	0	15,603	0	0
7371	SOFTWARE	109,073	86,663	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	28,600	28,800	0	28,800	0	0
7390	SPECIAL SERVICES	12,000	12,000	12,000	0	12,000	0	0
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	0
7393	FORENSICS	7,000	7,000	7,000	0	7,000	0	0
7420	VEHICLE EXPENSE	300,000	225,000	275,000	0	275,000	0	0
7422	GAS & OIL	225,000	250,000	300,000	0	300,000	0	0
7430	LEASE-AUTO	60,000	61,200	61,200	0	61,200	0	0
7435	SERVICE CONTRACTS	35,800	40,400	41,000	0	41,000	0	0
7501	STATIONERY	6,000	6,000	7,000	0	7,000	0	0
7505	SUPPLIES	10,000	10,000	10,000	0	10,000	0	0
7508	SUPPLIES - K-9	4,000	5,000	6,000	0	6,000	0	0
7509	SUPPLIES-ESTRAY	2,000	2,000	3,000	0	3,000	0	0
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	0
7515	COPIER & PRINTING	6,150	6,150	6,150	0	6,150	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	35,190	65,000	65,000	0	65,000	0	0
7815	RADIOS	20,825	37,063	40,000	0	40,000	0	0
7816	RADIOS-REPAIRS	47,919	40,000	40,000	0	40,000	0	0
7817	TOWER-LEASE	41,800	41,800	43,000	0	43,000	0	0
7855	CONFERENCE & SEMINARS	50,000	50,000	60,000	0	60,000	0	0
7860	TRANSPORT PRISONERS	60,000	60,000	80,000	0	80,000	0	0
8001	AMMUNITION & FIREARM SU	24,000	38,782	35,000	0	35,000	0	0
8055	UNIFORMS	28,051	45,696	60,000	0	60,000	0	0
8204	L.E.O.S.E.	22,469	12,213	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	220,675	266,552	312,100	0	165,600	0	0
9010	AUTOS & TRUCKS	304,800	642,250	529,000	0	366,300	0	0
9020	EQUIPMENT	615,076	615,076	1,291,000	0	63,000	0	0
9045	SOFTWARE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SHERIFF	9,481,137	10,187,979	10,845,784	1,908,475	10,227,673	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	41,504	5,410	0	0	0	0	0
9020	EQUIPMENT	0	294,000	0	0	0	0	0
9045	SOFTWARE	0	2,500	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	41,504	301,910	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	60,522	62,943	62,943	0	66,943	0	0
7103	ASSISTANTS/DEPUTIES	663,060	700,579	700,579	0	805,759	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	53,736	55,886	55,886	0	63,886	0	0
7110	PART TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	59,494	62,695	62,695	0	71,645	0	0
7205	RETIREMENT	97,631	102,877	102,877	0	117,502	0	0
7210	DENTAL INSURANCE	10,200	10,200	10,200	0	5,400	0	0
7215	HEALTH INSURANCE	151,980	151,980	151,980	0	172,800	0	0
7218	LIFE INSURANCE	408	408	408	0	432	0	0
7220	WORKERS COMPENSATION	16,005	16,881	16,881	0	19,292	0	0
7225	UNEMPLOYMENT	573	605	605	0	695	0	0
7230	LONG TERM DISABILITY	2,021	2,130	2,130	0	2,434	0	0
7420	VEHICLE EXPENSE	13,350	11,000	11,000	0	11,000	0	0
7422	GAS & OIL	20,024	21,719	32,000	0	32,000	0	0
7505	SUPPLIES	4,652	5,500	5,500	0	5,500	0	0
7510	POSTAL	1,000	1,200	1,200	0	1,200	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	11,825	11,825	11,825	0	11,825	0	0
7815	RADIOS	0	0	4,100	0	4,100	0	0
7816	RADIOS-REPAIRS	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	3,740	7,040	7,040	0	7,040	0	0
8001	AMMUNITION & FIREARM SU	4,450	6,000	6,000	0	6,000	0	0
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	10,830	10,515	10,350	0	10,350	0	0
8204	L.E.O.S.E.	8,888	10,171	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	28,767	16,865	731	0	731	0	0
9010	AUTOS & TRUCKS	34,540	35,800	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CONSTABLE	1,260,097	1,307,218	1,259,329	0	1,418,934	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	32,448	33,746	33,746	11,254	37,746	0	0
7201	SOCIAL SECURITY TAX	2,482	2,582	2,582	0	2,888	0	0
7205	RETIREMENT	4,075	4,238	4,238	2,545	4,738	0	0
7210	DENTAL INSURANCE	600	600	600	0	300	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	9,600	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	714	742	742	0	830	0	0
7230	LONG TERM DISABILITY	84	88	88	0	98	0	0
7420	VEHICLE EXPENSE	4,000	4,000	2,000	0	2,000	0	0
7422	GAS & OIL	3,000	3,000	3,000	0	3,000	0	0
7501	STATIONERY	250	250	250	0	250	0	0
7510	POSTAL	150	150	150	0	150	0	0
7805	MOBILE PHONE	0	600	600	0	600	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	1,750	2,750	2,750	0	2,750	0	0
8001	AMMUNITION & FIREARM SU	1,000	0	650	0	650	0	0
8055	UNIFORMS	350	500	500	0	500	0	0
8950	NON CAPITALIZED EQUIPME	2,924	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	62,792	62,210	60,860	13,799	66,125	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,175	12,662	12,662	0	16,662	0	0
7201	SOCIAL SECURITY TAX	1,005	1,045	1,045	0	1,351	0	0
7205	RETIREMENT	1,529	1,590	1,590	0	2,090	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	268	279	279	0	367	0	0
7230	LONG TERM DISABILITY	32	33	33	0	43	0	0
7501	STATIONERY	90	100	100	0	100	0	0
7510	POSTAL	100	100	100	0	100	0	0
7801	TELEPHONE	450	450	450	0	450	0	0
7805	MOBILE PHONE	960	960	960	0	960	0	0
7855	CONFERENCE & SEMINARS	125	0	0	0	0	0	0
8001	AMMUNITION & FIREARM SU	70	120	120	0	120	0	0
8204	L.E.O.S.E.	6,911	7,466	7,466	0	7,466	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	23,715	24,805	24,805	0	29,709	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,000	12,480	12,480	0	16,480	0	0
7201	SOCIAL SECURITY TAX	979	1,018	1,018	0	1,324	0	0
7205	RETIREMENT	1,507	1,567	1,567	0	2,067	0	0
7210	DENTAL INSURANCE	600	600	600	0	300	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	9,600	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	264	275	275	0	363	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	31	32	32	0	43	0	0
7501	STATIONERY	3,124	3,000	2,500	0	2,500	0	0
7510	POSTAL	100	100	100	0	100	0	0
7805	MOBILE PHONE	800	800	800	0	800	0	0
7850	MILEAGE	720	720	720	0	720	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8001	AMMUNITION & FIREARM SU	100	100	400	0	400	0	0
8055	UNIFORMS	100	100	300	0	300	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	32,039	32,507	32,507	0	37,771	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	95,613	99,438	99,438	0	103,438	0	0
7103	ASSISTANTS/DEPUTIES	6,233,058	6,594,620	6,594,620	595,394	7,182,620	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	130,799	136,031	136,031	0	148,031	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	100,000	100,000	0	100,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	162,420	168,917	168,917	0	168,917	0	0
7201	SOCIAL SECURITY TAX	514,225	543,380	543,380	0	589,586	0	0
7205	RETIREMENT	844,239	892,039	892,039	138,511	967,539	0	0
7210	DENTAL INSURANCE	90,000	90,000	90,000	0	45,300	0	0
7215	HEALTH INSURANCE	1,341,000	1,341,000	1,341,000	76,512	1,449,600	0	0
7218	LIFE INSURANCE	3,600	3,600	3,600	0	3,624	0	0
7220	WORKERS COMPENSATION	144,629	152,884	152,884	0	165,927	0	0
7225	UNEMPLOYMENT	5,378	5,682	5,682	0	6,166	0	0
7230	LONG TERM DISABILITY	17,477	18,468	18,468	0	20,038	0	0
7330	MEDICAL	540,800	440,000	444,000	0	444,000	0	0
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0	0
73302	JAIL MEDICAL - INDIGENT	510,000	700,000	1,100,000	0	1,100,000	0	0
7334	PHYSICAL EXAMS	5,000	5,000	10,000	0	10,000	0	0
7336	AMBULANCE	15,000	15,000	15,000	0	15,000	0	0
7360	CONSULTANT	3,000	3,000	3,000	0	3,000	0	0
7401	BUILDING RPRS.	210,000	200,000	275,000	0	275,000	0	0
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	12,000	15,000	15,000	0	15,000	0	0
7422	GAS & OIL	12,000	12,000	20,000	0	20,000	0	0
7435	SERVICE CONTRACTS	105,161	110,956	111,700	0	111,700	0	0
7455	SANITATION AND PEST	46,100	48,100	63,200	0	63,200	0	0
7501	STATIONERY	30,000	30,000	30,000	0	30,000	0	0
7505	SUPPLIES	200,000	200,000	250,000	0	250,000	0	0
7515	COPIER & PRINTING	8,000	8,500	8,500	0	8,500	0	0
7520	FOOD	1,020,000	1,020,000	1,500,000	0	1,500,000	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	599,200	700,000	300,000	0	300,000	0	0
7815	RADIOS	24,500	48,990	25,000	0	25,000	0	0
7855	CONFERENCE & SEMINARS	30,015	40,000	50,000	0	50,000	0	0
8055	UNIFORMS	40,872	56,163	55,000	0	55,000	0	0
8056	CLOTHING/BEDDING	81,000	88,000	95,000	0	95,000	0	0
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0	0
8105	GAS	65,000	80,000	100,000	0	100,000	0	0
8110	WATER	221,630	300,000	220,000	0	220,000	0	0
8950	NON CAPITALIZED EQUIPME	55,250	62,614	72,000	0	72,000	0	0
9010	AUTOS & TRUCKS	30,760	0	0	0	0	0	0
9020	EQUIPMENT	159,597	56,600	30,000	0	30,000	0	0
9040	PROPERTY IMPROVEMENTS	656,776	0	120,000	0	120,000	0	0
TOTAL	JAIL	14,597,598	14,619,481	15,291,958	810,417	16,096,685	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	96,000	99,840	99,840	0	103,840	0	0
7103	ASSISTANTS/DEPUTIES	2,110,086	2,306,856	2,306,856	4,880	2,649,736	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	185,346	192,760	192,760	0	224,760	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	39,700	41,288	41,288	0	41,288	0	0
7201	SOCIAL SECURITY TAX	187,019	202,079	202,079	0	231,063	0	0
7205	RETIREMENT	306,956	331,618	331,618	1,013	379,038	0	0
7210	DENTAL INSURANCE	34,800	34,800	34,800	0	18,150	0	0
7215	HEALTH INSURANCE	518,520	518,520	518,520	0	580,800	0	0
7218	LIFE INSURANCE	1,392	1,392	1,392	0	16,752	0	0
7220	WORKERS COMPENSATION	35,074	38,656	38,656	0	44,968	0	0
7225	UNEMPLOYMENT	1,955	2,113	2,113	0	2,416	0	0
7230	LONG TERM DISABILITY	6,354	6,866	6,866	0	7,851	0	0
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	0
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	383,570	215,000	215,000	0	215,000	0	0
7385	NON RESIDENTIAL CARE	2,000	2,000	2,000	0	2,000	0	0
7386	STATE REIMB LOCAL FUNDS	0	0	0	0	0	0	0
7401	BUILDING RPRS.	5,000	5,000	5,000	0	5,000	0	0
7420	VEHICLE EXPENSE	125	7,500	15,000	0	15,000	0	0
7422	GAS & OIL	1,550	13,500	26,000	0	26,000	0	0
7455	SANITATION AND PEST	1,250	1,250	1,580	0	1,580	0	0
7501	STATIONERY	1,000	11,000	11,000	0	11,000	0	0
7505	SUPPLIES	300	30,000	40,000	0	40,000	0	0
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	0
7520	FOOD	39,160	90,000	90,000	0	90,000	0	0
7525	BOOKS & PUBLICATIONS	500	3,000	3,000	0	3,000	0	0
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	0
7805	MOBILE PHONE	1,800	10,800	10,800	0	10,800	0	0
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	610	22,000	22,000	0	22,000	0	0
7908	INSURANCE	850	850	850	0	850	0	0
8101	ELECTRIC	36,970	50,000	50,000	0	50,000	0	0
8105	GAS	9,000	9,000	9,000	0	9,000	0	0
8110	WATER	8,000	8,000	8,000	0	8,000	0	0
8950	NON CAPITALIZED EQUIPME	3,600	3,600	3,600	0	3,600	0	0
9010	AUTOS & TRUCKS	0	0	47,825	0	47,825	0	0
TOTAL	JUVENILE	4,075,487	4,316,287	4,394,442	5,893	4,918,317	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	411,301	438,025	438,025	0	478,025	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	4,000	4,160	4,160	0	4,160	0	0
7201	SOCIAL SECURITY TAX	31,771	33,827	33,827	0	36,887	0	0
7205	RETIREMENT	52,162	55,532	55,532	0	60,532	0	0
7210	DENTAL INSURANCE	6,000	6,000	6,000	0	3,000	0	0
7215	HEALTH INSURANCE	89,400	89,400	89,400	0	96,000	0	0
7218	LIFE INSURANCE	240	240	240	0	240	0	0
7220	WORKERS COMPENSATION	8,283	8,840	8,840	0	9,720	0	0
7225	UNEMPLOYMENT	332	354	354	0	386	0	0
7230	LONG TERM DISABILITY	1,080	1,150	1,150	0	1,254	0	0
7455	SANITATION AND PEST	516	500	615	0	615	0	0
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	0
7505	SUPPLIES	2,100	2,100	2,100	0	2,100	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7520	FOOD	2,484	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8055	UNIFORMS	600	600	600	0	600	0	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE-JJAEP	621,268	654,228	654,343	0	707,019	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6580 COMMUNITY CORRECTIONS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	600	600	600	0	600	0	0
7510	POSTAL	1	1	0	0	0	0	0
7515	COPIER & PRINTING	1	1	1	0	1	0	0
8101	ELECTRIC	1	1	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	9,811	2,500	2,500	0	2,500	0	0
TOTAL	COMMUNITY CORRECTIONS	10,414	3,103	3,101	0	3,101	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	0	0
7368	CONTRACT LABOR	288,674	295,891	304,768	0	304,768	0	0
TOTAL	COURT SUPERVISED RELEAS	293,674	300,891	309,768	0	309,768	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	59,800	62,192	62,192	0	66,192	0	0
7103	ASSISTANTS/DEPUTIES	310,160	322,566	322,566	0	354,566	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	28,302	29,434	29,434	0	32,188	0	0
7205	RETIREMENT	46,467	48,326	48,326	0	52,826	0	0
7210	DENTAL INSURANCE	6,000	6,000	6,000	0	2,700	0	0
7215	HEALTH INSURANCE	89,400	89,400	89,400	0	86,400	0	0
7218	LIFE INSURANCE	240	240	240	0	216	0	0
7220	WORKERS COMPENSATION	592	616	616	0	673	0	0
7225	UNEMPLOYMENT	296	308	308	0	337	0	0
7230	LONG TERM DISABILITY	962	1,000	1,000	0	1,094	0	0
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	0
73350	MEDICAL-VISION CARE	5,000	5,000	5,000	0	5,000	0	0
7337	I.H.C.	1,900,000	1,030,000	1,030,000	0	1,030,000	0	0
7338	BURIALS	42,650	37,000	49,500	0	49,500	0	0
7371	SOFTWARE	43,000	43,000	45,488	0	45,488	0	0
7435	SERVICE CONTRACTS	500	500	500	0	500	0	0
7501	STATIONERY	7,905	7,500	7,500	0	7,500	0	0
7510	POSTAL	6,000	7,000	7,000	0	7,000	0	0
7515	COPIER & PRINTING	5,500	4,500	4,500	0	4,500	0	0
7855	CONFERENCE & SEMINARS	3,855	11,000	11,000	0	11,000	0	0
80401	RENTAL ASSISTANCE	0	0	0	50,000	50,000	0	0
8950	NON CAPITALIZED EQUIPME	1,090	1,089	0	0	0	0	0
TOTAL	SOCIAL SERVICES	2,558,718	1,707,670	1,721,570	50,000	1,808,680	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	40,475	42,094	42,094	0	46,094	0	0
7103	ASSISTANTS/DEPUTIES	93,035	121,326	121,326	0	137,326	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,214	12,502	12,502	0	14,032	0	0
7205	RETIREMENT	16,746	20,487	20,487	0	22,987	0	0
7210	DENTAL INSURANCE	2,400	3,000	3,000	0	1,500	0	0
7215	HEALTH INSURANCE	35,760	46,500	46,500	0	48,000	0	0
7218	LIFE INSURANCE	96	120	120	0	120	0	0
7220	WORKERS COMPENSATION	214	261	261	0	293	0	0
7225	UNEMPLOYMENT	107	131	131	0	147	0	0
7230	LONG TERM DISABILITY	347	425	425	0	477	0	0
7501	STATIONERY	3,915	4,000	4,000	0	4,000	0	0
7510	POSTAL	745	800	800	0	800	0	0
7515	COPIER & PRINTING	1,600	1,600	1,600	0	1,600	0	0
7805	MOBILE PHONE	600	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	3,480	6,000	6,000	0	6,000	0	0
8950	NON CAPITALIZED EQUIPME	1,708	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	211,441	259,846	259,846	0	283,976	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-7510 EXTENSION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	63,792	66,344	66,344	0	70,344	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	78,963	82,121	82,121	3,307	98,121	0	0
7110	PART TIME	22,620	22,620	22,620	0	25,520	0	0
7201	SOCIAL SECURITY TAX	12,651	13,157	13,157	0	14,909	0	0
7205	RETIREMENT	12,759	13,269	13,269	683	16,132	0	0
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	1,500	0	0
7215	HEALTH INSURANCE	44,700	44,700	44,700	0	48,000	0	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	265	275	275	0	312	0	0
7225	UNEMPLOYMENT	132	138	138	0	156	0	0
7230	LONG TERM DISABILITY	371	386	386	0	446	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7404	LAWN CARE-MASTER GARDEN	1,450	1,450	1,450	0	1,450	0	0
7501	STATIONERY	7,840	7,840	7,840	0	7,840	0	0
7505	SUPPLIES	1,600	1,600	1,600	0	1,600	0	0
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	0
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	0
7805	MOBILE PHONE	0	1,080	1,080	0	1,080	0	0
7850	MILEAGE	29,628	30,000	30,000	0	30,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8950	NON CAPITALIZED EQUIPME	4,152	3,500	3,500	0	3,500	0	0
TOTAL	EXTENSION	291,493	299,051	299,051	3,990	328,479	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	63,843	66,396	66,396	0	70,396	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	45,733	47,562	47,562	0	51,562	0	0
7201	SOCIAL SECURITY TAX	8,383	8,718	8,718	0	9,330	0	0
7205	RETIREMENT	13,730	14,279	14,279	0	15,279	0	0
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	600	0	0
7215	HEALTH INSURANCE	17,880	17,880	17,880	0	19,200	0	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	439	457	457	0	469	0	0
7225	UNEMPLOYMENT	88	91	91	0	98	0	0
7230	LONG TERM DISABILITY	285	296	296	0	317	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	750	1,000	1,000	0	1,000	0	0
7422	GAS & OIL	2,000	2,000	2,000	0	2,000	0	0
7501	STATIONERY	700	700	700	0	700	0	0
7510	POSTAL	425	425	425	0	425	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	1,110	1,650	1,650	0	1,650	0	0
8202	FEES TO OTHER	3,040	3,000	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ENVIRONMENTAL	162,853	168,903	168,903	0	179,275	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	55,309	57,521	57,521	0	57,521	0	0
7201	SOCIAL SECURITY TAX	4,231	4,400	4,400	0	4,400	0	0
7205	RETIREMENT	6,947	7,225	7,225	0	7,225	0	0
7210	DENTAL INSURANCE	600	600	600	0	300	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	9,600	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	1,217	1,265	1,265	0	1,265	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	144	150	150	0	150	0	0
7420	VEHICLE EXPENSE	7,875	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	2,100	2,100	2,100	0	2,100	0	0
7501	STATIONERY	125	125	125	0	125	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8115	TRASH DISPOSAL	1,450	1,125	1,125	0	1,125	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	89,262	91,776	91,776	0	92,136	0	0
TOTAL	GENERAL FUND	62,009,761	63,344,084	64,555,024	6,862,892	66,756,904	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	0	0	0	0	0	0	0
4710	AUTO REGISTRATION	1,275,000	1,300,000	1,300,000	0	1,300,000	0	0
4715	AUTO SALES TAX	1,300,000	1,350,000	1,550,000	0	1,550,000	0	0
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	0
4780	WEIGHT & AXLE	60,000	60,000	55,000	0	55,000	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5050	STATE AID	25,963	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	1,500,000	1,500,000	1,500,000	0	1,500,000	0	0
5720	INTEREST INVESTMENTS	32,000	4,000	10,000	0	10,000	0	0
5818	SALE OF SURPLUS PROPERT	59,084	0	0	0	0	0	0
5830	MISCELLANEOUS	5,998	1,000	1,000	0	1,000	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,618,045	4,575,000	4,776,000	0	4,776,000	0	0

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5100 PRECINCT 1

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	2,785	0	0	0	0	0	0
TOTAL	PRECINCT 1	2,785	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5200 PRECINCT 2

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	3,462	0	0	0	0	0	0
TOTAL	PRECINCT 2	3,462	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5300 PRECINCT 3

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	22,443	0	0	0	0	0	0
TOTAL	PRECINCT 3	22,443	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	2,971	0	0	0	0	0	0
TOTAL	PRECINCT 4	2,971	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,649,706	4,575,000	4,776,000	0	4,776,000	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	61,605	0	0	128,541	0	0	0
7205	RETIREMENT	0	0	0	31,377	0	0	0
7215	HEALTH INSURANCE	0	0	0	12,000	0	0	0
7605	SAND-GRAVEL	25,963	0	0	0	0	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	0	0	0	0	0	0	0
7640	MISC. ROAD EXPENSES	0	0	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	0	0	0
9020	EQUIPMENT	122,267	109,929	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	209,835	109,929	0	171,918	0	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	60,338	62,752	62,752	0	66,752	0	0
7103	ASSISTANTS/DEPUTIES	374,355	389,329	389,329	0	421,329	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,791	35,143	35,143	0	37,897	0	0
7205	RETIREMENT	54,597	56,781	56,781	0	61,281	0	0
7210	DENTAL INSURANCE	5,400	5,400	5,400	0	2,700	0	0
7215	HEALTH INSURANCE	80,460	80,460	80,460	0	86,400	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	16,301	16,953	16,953	0	18,303	0	0
7225	UNEMPLOYMENT	299	311	311	0	337	0	0
7230	LONG TERM DISABILITY	1,130	1,175	1,175	0	1,269	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	91,000	91,000	95,000	0	95,000	0	0
7422	GAS & OIL	28,000	28,000	30,000	0	30,000	0	0
7425	DIESEL FUEL	45,000	45,000	60,000	0	60,000	0	0
7465	TIRES,TUBES & RPRS.	27,000	27,000	30,000	0	30,000	0	0
7505	SUPPLIES	10,000	10,000	9,000	0	9,000	0	0
7576	TOOLS/SMALL EQUIPMENT	17,325	17,325	19,000	0	19,000	0	0
7601	ASPHALT	100,000	100,000	140,000	0	140,000	0	0
7605	SAND-GRAVEL	52,950	52,950	65,000	0	65,000	0	0
7620	SIGNS	7,000	7,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	14,785	12,000	12,000	0	12,000	0	0
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	5,000	5,000	4,000	0	4,000	0	0
7855	CONFERENCE & SEMINARS	4,000	4,000	2,500	0	2,500	0	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	0
8105	GAS	3,000	3,000	3,500	0	3,500	0	0
8110	WATER	1,000	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	1,050	1,050	1,050	0	1,050	0	0
9001	CAPITAL ACCOUNTS	236,247	219,964	150,000	0	150,000	0	0
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	1,276,245	1,278,809	1,282,570	0	1,330,533	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	58,583	60,926	60,926	0	64,926	0	0
7103	ASSISTANTS/DEPUTIES	410,477	426,896	426,896	0	458,896	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	36,420	37,877	37,877	0	40,631	0	0
7205	RETIREMENT	58,914	61,270	61,270	0	65,770	0	0
7210	DENTAL INSURANCE	5,400	5,400	5,400	0	2,700	0	0
7215	HEALTH INSURANCE	80,460	80,460	80,460	0	86,400	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	17,590	18,293	18,293	0	2,618	0	0
7225	UNEMPLOYMENT	328	342	342	0	367	0	0
7230	LONG TERM DISABILITY	1,220	1,268	1,268	0	1,362	0	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	76,585	76,585	74,500	0	74,500	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	30,000	40,160	30,000	0	30,000	0	0
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	0
7465	TIRES,TUBES & RPRS.	18,644	15,000	15,000	0	15,000	0	0
7505	SUPPLIES	24,916	20,029	20,000	0	20,000	0	0
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	8,000	8,000	8,000	0	8,000	0	0
7601	ASPHALT	265,466	280,622	120,000	0	120,000	0	0
7605	SAND-GRAVEL	56,065	40,000	80,050	0	80,050	0	0
7620	SIGNS	18,216	12,461	12,000	0	12,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	16,541	3,500	3,500	0	3,500	0	0
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	0
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8101	ELECTRIC	3,000	3,000	3,000	0	3,000	0	0
8110	WATER	1,000	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	600	600	600	0	600	0	0
9001	CAPITAL ACCOUNTS	134,661	193,936	150,000	0	150,000	0	0
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	1,401,752	1,466,292	1,289,049	0	1,319,987	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,993	56,153	56,153	0	60,153	0	0
7103	ASSISTANTS/DEPUTIES	378,423	393,560	393,560	0	425,560	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,617	34,962	34,962	0	37,716	0	0
7205	RETIREMENT	54,311	56,484	56,484	0	60,984	0	0
7210	DENTAL INSURANCE	5,400	5,400	5,400	0	2,700	0	0
7215	HEALTH INSURANCE	80,460	80,460	80,460	0	86,400	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	16,216	16,864	16,864	0	17,195	0	0
7225	UNEMPLOYMENT	303	315	315	0	340	0	0
7230	LONG TERM DISABILITY	1,124	1,169	1,169	0	1,263	0	0
7410	PARTS	51,000	51,000	55,000	0	55,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	29,249	39,000	41,000	0	41,000	0	0
7425	DIESEL FUEL	28,355	75,000	85,000	0	85,000	0	0
7465	TIRES,TUBES & RPRS.	14,000	14,000	19,000	0	19,000	0	0
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	0
7576	TOOLS/SMALL EQUIPMENT	10,713	10,713	15,000	0	15,000	0	0
7601	ASPHALT	134,838	120,000	140,000	0	140,000	0	0
7605	SAND-GRAVEL	113,524	57,128	62,000	0	62,000	0	0
7620	SIGNS	7,580	7,091	7,091	0	7,091	0	0
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	0
7630	CULVERTS	25,443	3,000	3,000	0	3,000	0	0
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	4,900	4,900	4,900	0	4,900	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	0
8105	GAS	2,400	2,400	2,400	0	2,400	0	0
8110	WATER	2,300	2,300	2,300	0	2,300	0	0
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	368,698	219,285	150,000	0	150,000	0	0
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	1,439,563	1,273,900	1,254,774	0	1,301,718	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	86,029	89,470	89,470	0	93,470	0	0
7103	ASSISTANTS/DEPUTIES	319,718	357,218	357,218	0	389,218	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	33,394	34,730	34,730	0	37,484	0	0
7205	RETIREMENT	43,510	56,104	56,104	0	60,604	0	0
7210	DENTAL INSURANCE	5,400	5,400	5,400	0	2,700	0	0
7215	HEALTH INSURANCE	80,460	80,460	80,460	0	86,400	0	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	16,107	16,751	16,751	0	17,082	0	0
7225	UNEMPLOYMENT	275	286	286	0	311	0	0
7230	LONG TERM DISABILITY	1,117	1,161	1,161	0	1,255	0	0
7365	CONTRACTED SERVICES	15,778	400	3,000	0	3,000	0	0
7405	MACHINERY/EQUIPMENT RPR	33,780	20,000	20,000	0	20,000	0	0
7410	PARTS	28,386	28,386	29,000	0	29,000	0	0
74105	SMALL EQUIPT/PARTS-RPRS	1,000	1,000	1,000	0	1,000	0	0
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	27,000	27,000	38,000	0	38,000	0	0
7425	DIESEL FUEL	41,497	60,000	84,000	0	84,000	0	0
7465	TIRES, TUBES & RPRS.	15,000	15,000	20,000	0	20,000	0	0
7505	SUPPLIES	10,925	7,800	7,000	0	7,000	0	0
7576	TOOLS/SMALL EQUIPMENT	2,250	2,250	2,250	0	2,250	0	0
7601	ASPHALT	105,157	82,000	110,000	0	110,000	0	0
76011	PAVING-ROCK	60,000	30,000	30,000	0	30,000	0	0
76021	PATCHING-ROCK MATERIALS	50,000	40,000	45,000	0	45,000	0	0
76051	GRAVEL-ROADS	123,028	65,000	70,000	0	70,000	0	0
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	0
7615	CHEMICALS	2,000	2,000	2,000	0	2,000	0	0
7620	SIGNS	6,526	6,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	4,471	2,500	4,500	0	4,500	0	0
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,400	2,400	2,400	0	2,400	0	0
7805	MOBILE PHONE	4,500	4,500	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	1,550	2,000	2,500	0	2,500	0	0
8101	ELECTRIC	4,890	5,000	5,000	0	5,000	0	0
8110	WATER	600	600	800	0	800	0	0
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	0
9001	CAPITAL ACCOUNTS	286,274	313,208	150,000	0	150,000	0	0
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	1,425,238	1,370,840	1,291,246	0	1,338,191	0	0
TOTAL	ROAD AND BRIDGE	5,752,634	5,499,770	5,117,639	171,918	5,290,429	0	0

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	3,992,673	4,915,166	0	0	4,699,025	0	0
4012	DELINQUENT- AD VALOREM	20,000	25,000	0	0	26,000	0	0
4013	PENALTY & INTEREST-TAX	10,000	20,000	0	0	26,000	0	0
5720	INTEREST INVESTMENTS	15,000	2,000	0	0	18,000	0	0
5825	DEBT PROCEEDS	378,083	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,415,756	4,962,166	0	0	4,769,025	0	0
TOTAL	SINKING FUNDS	4,415,756	4,962,166	0	0	4,769,025	0	0
TOTAL REPORT		99,495,813	85,460,877	65,602,964	508,438	100,131,581	0	0

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	300	300	0	0	150	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	1,470,000	1,545,000	0	0	1,625,000	0	0
8006	DEBT SERVICE - INTEREST	2,235,750	2,160,375	0	0	2,081,125	0	0
TOTAL	EXPO SINKING 2017	3,706,050	3,705,675	0	0	3,706,275	0	0

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FUND-801 SINKING FUNDS
DEPARTMENT-8402 CERT OBLIG SINKING '99

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	150	0	0
8005	DEBT SERVICE - PRINCIPA	0	485,000	0	0	510,000	0	0
8006	DEBT SERVICE - INTEREST	378,083	441,475	0	0	416,600	0	0
TOTAL	CERT OBLIG SINKING '99	378,083	926,475	0	0	926,750	0	0

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FUND-801 SINKING FUNDS
 DEPARTMENT-8403 GEN REFUNDING,SERIES 2005

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	150	0	0
8005	DEBT SERVICE - PRINCIPA	295,000	300,000	0	0	310,000	0	0
8006	DEBT SERVICE - INTEREST	36,623	30,016	0	0	23,850	0	0
TOTAL	GEN REFUNDING,SERIES 20	331,623	330,016	0	0	334,000	0	0
TOTAL	SINKING FUNDS	4,415,756	4,962,166	0	0	4,967,025	0	0
TOTAL REPORT		112,070,074	89,256,187	74,273,809	7,034,810	104,609,219	0	0

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	7,500	1,000	0	0	1,000	0	0
TOTAL	CONTINGENCY	7,500	1,000	0	0	1,000	0	0
TOTAL	CONTINGENCY FUND	7,500	1,000	0	0	1,000	0	0

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FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	30,000	3,000	0	0	5,000	0	0
5860	SETTLEMENT PROCEEDS	120,000	100,000	0	0	120,000	0	0
TOTAL	TOBACCO SETTLEMENT	150,000	103,000	0	0	125,000	0	0
TOTAL	SETTLEMENT PROCEEDS	150,000	103,000	0	0	125,000	0	0

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FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	10,000	5,000	0	0	3,000	0	0
5720	INTEREST INVESTMENTS	6,000	750	0	0	2,000	0	0
TOTAL	ERRORS & OMISSIONS-CC	16,000	5,750	0	0	5,000	0	0

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FUND-210 ERRORS & OMISSIONS
 DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	9,500	7,000	0	0	5,000	0	0
5720	INTEREST INVESTMENTS	6,000	750	0	0	2,000	0	0
TOTAL	ERRORS & OMISSIONS-DC	15,500	7,750	0	0	7,000	0	0
TOTAL	ERRORS & OMISSIONS	31,500	13,500	0	0	12,000	0	0

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FUND-211 C CLERK RESTRICTED FEES
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4231	CLERK OF THE COURT	0	0	0	0	17,500	0	0
4232	CLERK RECORDS MANAGEMEN	0	0	0	0	7,000	0	0
4250	FEES	220,000	240,000	0	0	270,000	0	0
4256	MANDATORY COURT COSTS	3,000	12,000	0	0	12,500	0	0
5720	INTEREST INVESTMENTS	20,000	2,000	0	0	5,000	0	0
TOTAL	CC MICROFILM RESTRICTED	243,000	254,000	0	0	312,000	0	0

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FUND-211 C CLERK RESTRICTED FEES
 DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	230,000	240,000	0	0	280,000	0	0
TOTAL	CC ARCHIVES FEE	230,000	240,000	0	0	280,000	0	0
TOTAL	C CLERK RESTRICTED FEES	473,000	494,000	0	0	592,000	0	0

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FUND-212 D CLERK RESTRICTED FEES
 DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4231	CLERK OF THE COURT	0	0	0	0	40,000	0	0
4232	CLERK RECORDS MANAGEMEN	0	0	0	0	25,000	0	0
4250	FEES	13,500	12,000	0	0	6,000	0	0
4256	MANDATORY COURT COSTS	1,000	10,000	0	0	11,000	0	0
4280	RECORDS MANAGEMENT	33,300	25,000	0	0	12,000	0	0
5720	INTEREST INVESTMENTS	0	0	0	0	500	0	0
TOTAL	DC RECORDS MGMT	47,800	47,000	0	0	94,500	0	0
TOTAL	D CLERK RESTRICTED FEES	47,800	47,000	0	0	94,500	0	0

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FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	5,000	15,000	0	0	13,000	0	0
5720	INTEREST INVESTMENTS	300	100	0	0	400	0	0
TOTAL	COMMISSIONER SPECIAL NA	5,300	15,100	0	0	13,400	0	0
TOTAL	COMMISSIONERS FORFEITUR	5,300	15,100	0	0	13,400	0	0

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FUND-215 VIT ESCROW INTEREST
DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	700	300	0	0	300	0	0
TOTAL	VIT ESCROW INTEREST	700	300	0	0	300	0	0
TOTAL	VIT ESCROW INTEREST	700	300	0	0	300	0	0

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FUND-220 RESTRICTED FEES
DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	0	0	0	0	0	0	0
4290	SECURITY	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE
DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	400	300	0	0	1,050	0	0
4256	MANDATORY COURT COSTS	1,200	1,500	0	0	165	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,600	1,800	0	0	1,215	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,600	1,800	0	0	1,215	0	0

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FUND-222 JP PRC 1-1 SECURITY FEE
DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	400	400	0	0	350	0	0
4290	SECURITY	250	100	0	0	40	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	650	500	0	0	390	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	650	500	0	0	390	0	0

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	1,250	300	0	0	4,000	0	0
4256	MANDATORY COURT COSTS	3,500	4,000	0	0	300	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,750	4,300	0	0	4,300	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,750	4,300	0	0	4,300	0	0

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FUND-224 JP PRC 1-2 SECURITY FEE
 DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	1,375	1,000	0	0	1,000	0	0
4290	SECURITY	600	200	0	0	75	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	1,975	1,200	0	0	1,075	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	1,975	1,200	0	0	1,075	0	0

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FUND-225 JP PRC 2 TECHNOLOGY FEE
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	500	400	0	0	1,800	0	0
4256	MANDATORY COURT COSTS	2,600	2,000	0	0	500	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	3,100	2,400	0	0	2,300	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	3,100	2,400	0	0	2,300	0	0

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FUND-226 JP PRC 2 SECURITY FEE
DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	900	800	0	0	700	0	0
4290	SECURITY	300	150	0	0	125	0	0
TOTAL	JP PRC 2 SECURITY FEE	1,200	950	0	0	825	0	0
TOTAL	JP PRC 2 SECURITY FEE	1,200	950	0	0	825	0	0

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FUND-227 JP PRC 3 TECHNOLOGY FEE
DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	1,100	400	0	0	450	0	0
4256	MANDATORY COURT COSTS	3,500	2,000	0	0	2,100	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	4,600	2,400	0	0	2,550	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	4,600	2,400	0	0	2,550	0	0

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FUND-228 JP PRC 3 SECURITY FEE
 DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	1,375	700	0	0	650	0	0
4290	SECURITY	400	100	0	0	100	0	0
TOTAL	JP PRC 3 SECURITY FEE	1,775	800	0	0	750	0	0
TOTAL	JP PRC 3 SECURITY FEE	1,775	800	0	0	750	0	0

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FUND-229 JP PRC 4 TECHNOLOGY FEE
 DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	300	100	0	0	150	0	0
4256	MANDATORY COURT COSTS	1,200	560	0	0	500	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,500	660	0	0	650	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,500	660	0	0	650	0	0

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FUND-230 JP PRC 4 SECURITY FEE
DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	400	150	0	0	150	0	0
4290	SECURITY	200	50	0	0	50	0	0
TOTAL	JP PRC 4 SECURITY FEE	600	200	0	0	200	0	0
TOTAL	JP PRC 4 SECURITY FEE	600	200	0	0	200	0	0

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FUND-231 CO CLERK TECHNOLOGY FEE
 DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	700	400	0	0	125	0	0
4256	MANDATORY COURT COSTS	2,500	2,200	0	0	2,200	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	3,200	2,600	0	0	2,325	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	3,200	2,600	0	0	2,325	0	0

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FUND-232 DIST CLERK TECHNOLOGY FEE
DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	600	1,200	0	0	600	0	0
4256	MANDATORY COURT COSTS	2,000	1,200	0	0	1,800	0	0
TOTAL	DIST CLERK TECHNOLOGY F	2,600	2,400	0	0	2,400	0	0
TOTAL	DIST CLERK TECHNOLOGY F	2,600	2,400	0	0	2,400	0	0

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FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	15,000	17,000	0	0	18,500	0	0
4290	SECURITY	33,000	33,000	0	0	55,000	0	0
42901	DC SECURITY	12,000	9,000	0	0	4,000	0	0
TOTAL	COURTHOUSE SECURITY	60,000	59,000	0	0	77,500	0	0
TOTAL	COURTHOUSE SECURITY	60,000	59,000	0	0	77,500	0	0

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FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	17,000	0	0
4256	MANDATORY COURT COSTS	300	1,000	0	0	1,200	0	0
TOTAL	JURY	300	1,000	0	0	18,200	0	0
TOTAL	COUNTY JURY FUND	300	1,000	0	0	18,200	0	0

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FUND-235 COUNTY SPECIALTY COURT
DEPARTMENT-2350 SPECIALTY COURT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	3,000	16,000	0	0	22,000	0	0
TOTAL	SPECIALTY COURT	3,000	16,000	0	0	22,000	0	0
TOTAL	COUNTY SPECIALTY COURT	3,000	16,000	0	0	22,000	0	0

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FUND-236 TRUANCY PREVENTION
DEPARTMENT-2603 TRUANCY PREVENTION/DIVERS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	5,000	12,000	0	0	12,000	0	0
TOTAL	TRUANCY PREVENTION/DIVE	5,000	12,000	0	0	12,000	0	0
TOTAL	TRUANCY PREVENTION	5,000	12,000	0	0	12,000	0	0

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FUND-237 DELINQUENCY PREVENTION
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4520	MANDATORY FINES	100	100	0	0	100	0	0
TOTAL	JUVENILE DELINQUENCY PR	100	100	0	0	100	0	0
TOTAL	DELINQUENCY PREVENTION	100	100	0	0	100	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-1099 ARPA GEN ADMIN

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	0	0	4,500,000	0	0
5720	INTEREST INVESTMENTS	0	0	0	0	30,000	0	0
TOTAL	ARPA GEN ADMIN	0	0	0	0	4,530,000	0	0
TOTAL	ARPA LOCAL RECOVERY FUN	0	0	0	0	4,530,000	0	0

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FUND-240 D.A. SPECIAL
 DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	22,000	10,000	0	0	5,000	0	0
5025	FEDERAL AID	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	600	300	0	0	300	0	0
TOTAL	D.A. SPECIAL	22,600	10,300	0	0	5,300	0	0
TOTAL	D.A. SPECIAL	22,600	10,300	0	0	5,300	0	0

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FUND-241 D.A. NARCOTIC FORFEITURE
 DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	25,000	50,000	0	0	50,000	0	0
5720	INTEREST INVESTMENTS	7,500	1,000	0	0	3,000	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	32,500	51,000	0	0	53,000	0	0
TOTAL	D.A. NARCOTIC FORFEITUR	32,500	51,000	0	0	53,000	0	0

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FUND-242 D.A. NARCOTIC SEIZURE
 DEPARTMENT-8900 DA NARCOTIC SEIZURE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	7,000	1,000	0	0	0	0	0
5850	SEIZURE	400,000	500,000	0	0	0	0	0
TOTAL	DA NARCOTIC SEIZURE	407,000	501,000	0	0	0	0	0
TOTAL	D.A. NARCOTIC SEIZURE	407,000	501,000	0	0	0	0	0

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FUND-245 ELECTION SERVICE CONTRACT
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	10,000	50,000	0	0	50,000	0	0
42655	HAVA-EQUIPMENT	10,000	30,000	0	0	30,000	0	0
5053	ELECTION REIMB-CHAPTER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,200	300	0	0	2,000	0	0
TOTAL	ELECTION CONTRACT SERVI	21,200	80,300	0	0	82,000	0	0
TOTAL	ELECTION SERVICE CONTRA	21,200	80,300	0	0	82,000	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	30,000	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	30,000	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1455 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	150	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	150	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5053	ELECTION REIMB-CHAPTER	0	25,000	0	0	37,000	0	0
5720	INTEREST INVESTMENTS	0	100	0	0	100	0	0
TOTAL	ELECTION SUBSIDY	0	25,100	0	0	37,100	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	30,000	25,250	0	0	37,100	0	0

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FUND-247 COURT FACILITY FEE FUND
 DEPARTMENT-2470 COURT FACILITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	34,500	0	0
TOTAL	COURT FACILITY FEE	0	0	0	0	34,500	0	0
TOTAL	COURT FACILITY FEE FUND	0	0	0	0	34,500	0	0

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FUND-248 COURT REPORTER SERVICE
 DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	43,000	0	0
TOTAL	COURT REPORTER SERVICE	0	0	0	0	43,000	0	0
TOTAL	COURT REPORTER SERVICE	0	0	0	0	43,000	0	0

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FUND-249 COUNTY LAW LIBRARY FUND
 DEPARTMENT-2490 SRF LAW LIBRARY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	60,000	0	0
TOTAL	SRF LAW LIBRARY	0	0	0	0	60,000	0	0
TOTAL	COUNTY LAW LIBRARY FUND	0	0	0	0	60,000	0	0

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FUND-250 LANGUAGE ACCESS FUND
DEPARTMENT-2501 LANGUAGE ACCESS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	1,500	0	0
TOTAL	LANGUAGE ACCESS	0	0	0	0	1,500	0	0
TOTAL	LANGUAGE ACCESS FUND	0	0	0	0	1,500	0	0

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FUND-251 COUNTY DISPUTE RESOLUTION
DEPARTMENT-2510 COUNTY DISPUTE RESOLUTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	45,000	0	0
TOTAL	COUNTY DISPUTE RESOLUTI	0	0	0	0	45,000	0	0
TOTAL	COUNTY DISPUTE RESOLUTI	0	0	0	0	45,000	0	0

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FUND-252 JUSTICE COURT SUPPORT
DEPARTMENT-2520 JUSTICE COURT SUPPORT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	95,000	0	0
TOTAL	JUSTICE COURT SUPPORT	0	0	0	0	95,000	0	0
TOTAL	JUSTICE COURT SUPPORT	0	0	0	0	95,000	0	0

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FUND-253 JUDICIAL EDUCATION FUND
DEPARTMENT-2530 JUDICIAL EDUCATION FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	2,300	0	0
TOTAL	JUDICIAL EDUCATION FEE	0	0	0	0	2,300	0	0
TOTAL	JUDICIAL EDUCATION FUND	0	0	0	0	2,300	0	0

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FUND-254 PUBLIC PROBATE ADMIN
DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	5,500	0	0
TOTAL	PUBLIC PROBATE ADMIN FE	0	0	0	0	5,500	0	0
TOTAL	PUBLIC PROBATE ADMIN	0	0	0	0	5,500	0	0

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FUND-255 COURT-INITIATED GUARDIANS
DEPARTMENT-2550 COURT-INITIATED GUARDIANS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	1,100	0	0
TOTAL	COURT-INITIATED GUARDIA	0	0	0	0	1,100	0	0
TOTAL	COURT-INITIATED GUARDIA	0	0	0	0	1,100	0	0

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FUND-261 JUVENILE JURY FUND
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	250	50	0	0	100	0	0
5820	DONATIONS	200	100	0	0	350	0	0
TOTAL	JUVENILE BOARD JURY	450	150	0	0	450	0	0
TOTAL	JUVENILE JURY FUND	450	150	0	0	450	0	0

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	22,000	22,000	0	0	22,000	0	0
TOTAL	PURCHASE OF SERVICES	22,000	22,000	0	0	22,000	0	0

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	0	0	0	1,200	0	0
TOTAL	JUV COMM CORR ASST GRAN	0	0	0	0	1,200	0	0

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FUND-262 JUVENILE PROBATION GRANTS
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	1,080,000	1,080,000	0	0	1,080,000	0	0
5720	INTEREST INVESTMENTS	3,000	500	0	0	2,000	0	0
TOTAL	JUV PROBATION COMM GRAN	1,083,000	1,080,500	0	0	1,082,000	0	0
TOTAL	JUVENILE PROBATION GRAN	1,105,000	1,102,500	0	0	1,105,200	0	0

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FUND-2620 JUVENILE (LOCAL)
 DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	40,000	40,000	0	0	35,000	0	0
5050	STATE AID	0	0	0	0	0	0	0
5051	TITLE IV-E	0	0	0	0	0	0	0
5235	INTERGOVERNMENTAL	12,000	11,000	0	0	12,500	0	0
5720	INTEREST INVESTMENTS	6,500	1,200	0	0	5,000	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	58,500	52,200	0	0	52,500	0	0
TOTAL	JUVENILE (LOCAL)	58,500	52,200	0	0	52,500	0	0

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	COMMISSARY	400,000	600,000	0	0	600,000	0	0
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,500	300,000	0	0	30,000	0	0
TOTAL	JAIL COMMISSARY	401,500	900,000	0	0	630,000	0	0
TOTAL	JAIL COMMISSARY	401,500	900,000	0	0	630,000	0	0

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FUND-265 JUVENILE TDA GRANT
 DEPARTMENT-2705 JUVENILE TDA GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5010	COMMODITIES	43,670	24,000	0	0	30,000	0	0
5720	INTEREST INVESTMENTS	0	20	0	0	50	0	0
TOTAL	JUVENILE TDA GRANT	43,670	24,020	0	0	30,050	0	0
TOTAL	JUVENILE TDA GRANT	43,670	24,020	0	0	30,050	0	0

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FUND-267 TASK FORCE SEIZURE
 DEPARTMENT-7440 TASK FORCE SEIZURE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	300	0	0	0	100	0	0
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	300	0	0	0	100	0	0
TOTAL	TASK FORCE SEIZURE	300	0	0	0	100	0	0

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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	40,000	50,000	0	0	50,000	0	0
5720	INTEREST INVESTMENTS	2,500	500	0	0	1,000	0	0
5810	AUCTION PROCEEDS	0	0	0	0	3,000	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	42,500	50,500	0	0	54,000	0	0

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FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4560	DRUG FORFEITURE	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	42,500	50,500	0	0	54,000	0	0

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FUND-295 LATERAL ROADS
 DEPARTMENT-0900 LATERAL ROAD

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	34,425	34,500	0	0	34,500	0	0
5720	INTEREST INVESTMENTS	1,500	300	0	0	1,000	0	0
TOTAL	LATERAL ROAD	35,925	34,800	0	0	35,500	0	0
TOTAL	LATERAL ROADS	35,925	34,800	0	0	35,500	0	0

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FUND-301 CAPITAL CONSTRUCTION
DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	2,000	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	2,000	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	2,000	0	0	0	0	0	0

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FUND-302 EXPO BONDS SERIES 2017
DEPARTMENT-9200 EXPO BONDS SERIES 2017

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	300,000	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	300,000	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	300,000	0	0	0	0	0	0

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FUND-303 HISTORIC CH RESTORATION
 DEPARTMENT-9400 JAIL BONDS 94-REFUND 03

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	5,980,000	2,000,000	0	0	2,000,000	0	0
5274	TRANSFER	0	0	0	0	7,000,000	0	0
5720	INTEREST INVESTMENTS	40,000	15,000	0	0	30,000	0	0
5825	DEBT PROCEEDS	9,000,000	0	0	0	0	0	0
TOTAL	JAIL BONDS 94-REFUND 03	15,020,000	2,015,000	0	0	9,030,000	0	0
TOTAL	HISTORIC CH RESTORATION	15,020,000	2,015,000	0	0	9,030,000	0	0

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FUND-304 LEC CONSTRUCTION
DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	3,000,000	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	3,000,000	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	3,000,000	0	0	0	0	0	0

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FUND-310 MISC CAPITAL PROJECTS
DEPARTMENT-9800 ASBESTOS REMOVAL FUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	0	0	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	0	0	0	0	0	0	0

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FUND-401 STATE FEES
 DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	1,000,000	600,000	0	0	0	0	0
4256	MANDATORY COURT COSTS	50,000	300,000	0	0	0	0	0
4520	MANDATORY FINES	50,000	200,000	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	STATE FEES	1,100,000	1,100,000	0	0	0	0	0
TOTAL	STATE FEES	1,100,000	1,100,000	0	0	0	0	0

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	100,000	150,000	0	0	150,000	0	0
5720	INTEREST INVESTMENTS	1,000	150	0	0	500	0	0
5810	AUCTION PROCEEDS	0	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	5,000	20,000	0	0	0	0	0
TOTAL	SELF INSURANCE	106,000	170,150	0	0	150,500	0	0
TOTAL	SELF INSURANCE	106,000	170,150	0	0	150,500	0	0

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	INSURANCE PREMIUMS	5,500,000	5,500,000	0	0	5,980,000	0	0
52250	PREMIUMS-EMPLOYEES	945,000	945,000	0	0	995,000	0	0
52251	PREMIUMS-RETIREEES/COBRA	350,000	350,000	0	0	365,000	0	0
52252	PREMIUMS-OTHER AGENCIES	0	0	0	0	189,450	0	0
52253	PREMIUMS - RETIREES OV6	0	0	0	0	0	0	0
52254	PREMIUMS - COBRA	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	25,000	2,000	0	0	20,000	0	0
5840	REFUNDS	498,150	380,000	0	0	390,000	0	0
5841	STOP LOSS	1,070,815	600,000	0	0	450,000	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	8,388,965	7,777,000	0	0	8,389,450	0	0
TOTAL	EMPLOYEE BENEFIT	8,388,965	7,777,000	0	0	8,389,450	0	0

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FUND-418 UNCLAIMED PROPERTY
DEPARTMENT-1300 UNCLAIMED PROPERTY-CASH

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	2,500	2,500	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	2,500	2,500	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY	2,500	2,500	0	0	0	0	0

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	99,144	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	528,008	0	0
TOTAL	CONTINGENCY	99,144	0	0	0	528,008	0	0
TOTAL	CONTINGENCY FUND	99,144	0	0	0	528,008	0	0

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FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	6,000	6,000	37,500	0	6,000	0	0
8050	TRANSFER	0	0	0	0	250,000	0	0
TOTAL	TOBACCO SETTLEMENT	6,000	6,000	37,500	0	256,000	0	0

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FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7101 TOBACCO SETTLEMENT-LOCAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8601	ALLOCATION FOR ASSISTAN	35,000	5,000	7,500	0	7,500	0	0
8629	MEDICAL CARE MISSION	235,850	235,850	275,000	0	235,800	0	0
TOTAL	TOBACCO SETTLEMENT-LOCA	270,850	240,850	282,500	0	243,300	0	0
TOTAL	SETTLEMENT PROCEEDS	276,850	246,850	320,000	0	499,300	0	0

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FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ERRORS & OMISSIONS-CC	1,000	1,000	1,000	0	1,000	0	0

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FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ERRORS & OMISSIONS-DC	1,000	1,000	1,000	0	1,000	0	0
TOTAL	ERRORS & OMISSIONS	2,000	2,000	2,000	0	2,000	0	0

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FUND-211 C CLERK RESTRICTED FEES
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	30,000	31,200	31,200	0	35,366	0	0
7110	PART TIME	15,000	15,000	15,000	0	15,000	0	0
7201	SOCIAL SECURITY TAX	3,488	3,628	3,628	0	3,947	0	0
7205	RETIREMENT	3,768	3,919	3,919	0	4,440	0	0
7210	DENTAL INSURANCE	600	600	600	0	300	0	0
7215	HEALTH INSURANCE	8,940	8,940	8,940	0	9,600	0	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	73	76	76	0	83	0	0
7225	UNEMPLOYMENT	36	38	38	0	41	0	0
7230	LONG TERM DISABILITY	119	123	123	0	134	0	0
7372	SOFTWARE SUPPORT	0	100,000	100,000	0	100,000	0	0
7418	EQUIPMENT - LEASE	204,220	0	0	0	0	0	0
7515	COPIER & PRINTING	1,400	1,400	1,400	0	1,400	0	0
7550	MICROFILM	112,083	119,303	70,000	0	70,000	0	0
7555	PERMANENT RECORDS	580,000	721,200	100,000	0	100,000	0	0
7855	CONFERENCE & SEMINARS	4,000	3,000	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	34,215	3,000	500	0	500	0	0
9020	EQUIPMENT	25,785	0	5,000	0	5,000	0	0
TOTAL	CC MICROFILM RESTRICTED	1,023,751	1,011,451	343,448	0	348,835	0	0

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FUND-211 C CLERK RESTRICTED FEES
DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
7550	MICROFILM	603,466	350,000	0	0	0	0	0
7555	PERMANENT RECORDS	50,000	100,000	0	0	0	0	0
TOTAL	CC ARCHIVES FEE	653,466	450,000	0	0	0	0	0
TOTAL	C CLERK RESTRICTED FEES	1,677,217	1,461,451	343,448	0	348,835	0	0

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FUND-212 D CLERK RESTRICTED FEES
DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	5,000	10,000	30,000	0	30,000	0	0
TOTAL	DC RECORDS MGMT	5,000	10,000	30,000	0	30,000	0	0
TOTAL	D CLERK RESTRICTED FEES	5,000	10,000	30,000	0	30,000	0	0

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FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	0	0	0	0	0	0	0
TOTAL	COMMISSIONERS FORFEITUR	0	0	0	0	0	0	0

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FUND-215 VIT ESCROW INTEREST
 DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	13,253	13,783	13,783	0	13,783	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,014	1,054	1,054	0	1,054	0	0
7205	RETIREMENT	1,665	1,731	1,731	0	1,731	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	0
7515	COPIER & PRINTING	300	300	300	0	300	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	3,850	3,850	4,050	0	4,050	0	0
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,989	4,258	2,500	0	2,500	0	0
TOTAL	VIT ESCROW INTEREST	25,070	26,976	25,418	0	25,418	0	0
TOTAL	VIT ESCROW INTEREST	25,070	26,976	25,418	0	25,418	0	0

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FUND-220 RESTRICTED FEES
 DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0	0	0
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	0	0	0	0	0	0	0

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE
 DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	10,000	10,000	0	15,000	0	0
7201	SOCIAL SECURITY TAX	46	48	0	0	0	0	0
7205	RETIREMENT	0	0	2,040	0	3,040	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	200	0	0	0	0	0	0
7515	COPIER & PRINTING	2,400	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	600	0	800	0	800	0	0
7855	CONFERENCE & SEMINARS	2,200	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,700	3,700	3,700	0	3,700	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	8,146	14,748	17,540	0	23,540	0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	8,146	14,748	17,540	0	23,540	0	0

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FUND-222 JP PRC 1-1 SECURITY FEE
 DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	100	100	100	0	100	0	0
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	0
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	0

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	0	0	0	15,600	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	1,193	0	0
7205	RETIREMENT	0	0	0	0	1,950	0	0
7220	WORKERS COMPENSATION	0	0	0	0	25	0	0
7225	UNEMPLOYMENT	0	0	0	0	12	0	0
7805	MOBILE PHONE	800	800	0	0	800	0	0
7855	CONFERENCE & SEMINARS	2,000	2,000	4,000	0	4,000	0	0
8950	NON CAPITALIZED EQUIPME	7,844	7,589	0	0	0	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	10,644	10,389	4,000	0	23,581	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	10,644	10,389	4,000	0	23,581	0	0

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FUND-224 JP PRC 1-2 SECURITY FEE
DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0

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FUND-225 JP PRC 2 TECHNOLOGY FEE
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	56	58	58	0	58	0	0
7805	MOBILE PHONE	734	734	734	0	734	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,790	2,792	2,792	0	2,792	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,790	2,792	2,792	0	2,792	0	0

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FUND-226 JP PRC 2 SECURITY FEE
 DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	800	400	400	0	400	0	0
89501	NON CAPTLZD SECURITY EQ	600	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 2 SECURITY FEE	1,400	2,400	2,400	0	2,400	0	0
TOTAL	JP PRC 2 SECURITY FEE	1,400	2,400	2,400	0	2,400	0	0

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FUND-227 JP PRC 3 TECHNOLOGY FEE
DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	720	720	720	0	720	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720	0	720	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720	0	720	0	0

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FUND-228 JP PRC 3 SECURITY FEE
DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	0
89501	NON CAPTLZD SECURITY EQ	1,000	2,000	2,000	0	2,000	0	0
TOTAL	JP PRC 3 SECURITY FEE	1,500	2,500	2,500	0	2,500	0	0
TOTAL	JP PRC 3 SECURITY FEE	1,500	2,500	2,500	0	2,500	0	0

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FUND-229 JP PRC 4 TECHNOLOGY FEE
DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0

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FUND-230 JP PRC 4 SECURITY FEE
DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	0	3,000	0	3,000	0	0
89501	NON CAPTLZD SECURITY EQ	0	3,000	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	0	3,000	3,000	0	3,000	0	0
TOTAL	JP PRC 4 SECURITY FEE	0	3,000	3,000	0	3,000	0	0

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FUND-231 CO CLERK TECHNOLOGY FEE
DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	1,500	2,000	2,000	0	2,000	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	1,500	2,000	2,000	0	2,000	0	0
TOTAL	CO CLERK TECHNOLOGY FEE	1,500	2,000	2,000	0	2,000	0	0

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FUND-232 DIST CLERK TECHNOLOGY FEE
DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	0	0	0	0	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	0	0	0	0	0	0

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FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	69,220	70,000	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,355	5,569	0	0	0	0	0
7205	RETIREMENT	8,750	9,100	0	0	0	0	0
7220	WORKERS COMPENSATION	1,540	1,602	0	0	0	0	0
7225	UNEMPLOYMENT	56	58	0	0	0	0	0
7230	LONG TERM DISABILITY	182	189	0	0	0	0	0
7435	SERVICE CONTRACTS	15,780	18,000	20,000	0	20,000	0	0
7570	SECURITY - MAINTENANCE	500	1,000	1,000	0	1,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	15,000	0	0
TOTAL	COURTHOUSE SECURITY	101,383	105,518	21,000	0	36,000	0	0
TOTAL	COURTHOUSE SECURITY	101,383	105,518	21,000	0	36,000	0	0

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FUND-234 COUNTY JURY FUND
DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8030	PETIT-GRAND JURY EXPENS	0	0	0	0	19,000	0	0
TOTAL	JURY	0	0	0	0	19,000	0	0
TOTAL	COUNTY JURY FUND	0	0	0	0	19,000	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-1099 ARPA GEN ADMIN

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	----REQUESTED----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	187,130	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	3,500,000	0	0
9025	COMPUTER EQUIPMENT	352,488	352,065	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	539,618	352,065	0	0	3,500,000	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-2099 ARPA FINANCIAL ADMIN

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	154,995	0	0	0	49,000	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	3,749	0	0
7205	RETIREMENT	0	0	0	0	6,125	0	0
7210	DENTAL INSURANCE	0	0	0	0	300	0	0
7215	HEALTH INSURANCE	0	0	0	0	9,600	0	0
7218	LIFE INSURANCE	0	0	0	0	24	0	0
7220	WORKERS COMPENSATION	0	0	0	0	78	0	0
7225	UNEMPLOYMENT	0	0	0	0	39	0	0
7230	LONG TERM DISABILITY	0	0	0	0	127	0	0
TOTAL	ARPA FINANCIAL ADMIN	154,995	0	0	0	69,043	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-3099 ARPA JUDICIAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	366,790	0	0	0	0	0	0
7106	BAILIFF	0	0	0	0	0	0	0
7107	COURT REPORTER	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA JUDICIAL	366,790	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-4099 ARPA LEGAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7105	INVESTIGATOR	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	63,475	0	0	0	0	0	0
9045	SOFTWARE	16,572	0	0	0	0	0	0
TOTAL	ARPA LEGAL	80,047	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-4599 ARPA ELECTIONS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	25,585	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ARPA ELECTIONS	25,585	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-5099 ARPA PUBLIC FACILITIES

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC FACILITIES	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6099 ARPA PUBLIC SAFETY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	663,020	0	0	0	0	0	0
7104	DISPATCHERS	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7530	ADVERTISING	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC SAFETY	663,020	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6599 ARPA CORRECTIONS

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	1,055,696	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7401	BUILDING RPRS.	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA CORRECTIONS	1,055,696	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-7099 ARPA HEALTH AND WELFARE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	84,275	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
TOTAL	ARPA HEALTH AND WELFARE	84,275	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-7599 ARPA CONSERVATION

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	36,235	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA CONSERVATION	36,235	0	0	0	0	0	0
TOTAL	ARPA LOCAL RECOVERY FUN	3,006,261	352,065	0	0	3,569,043	0	0

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FUND-240 D.A. SPECIAL
 DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	80,211	80,211	80,211	0	80,211	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,136	6,382	6,382	0	6,382	0	0
7205	RETIREMENT	10,075	10,477	10,477	0	10,477	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	128	133	133	0	133	0	0
7225	UNEMPLOYMENT	64	67	67	0	67	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	0
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	0
7501	STATIONERY	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8045	MISCELLANEOUS	1,500	1,500	1,500	0	1,500	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	104,214	104,870	104,870	0	104,870	0	0
TOTAL	D.A. SPECIAL	104,214	104,870	104,870	0	104,870	0	0

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FUND-241 D.A. NARCOTIC FORFEITURE
 DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	1	6,449	6,449	0	6,449	0	0
7109	SUPPLEMENTAL	39,060	60,000	60,000	0	60,000	0	0
7201	SOCIAL SECURITY TAX	5,064	5,267	5,267	0	5,267	0	0
7205	RETIREMENT	8,315	8,647	8,647	0	8,647	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	106	110	110	0	110	0	0
7225	UNEMPLOYMENT	53	55	55	0	55	0	0
7230	LONG TERM DISABILITY	172	179	179	0	179	0	0
7505	SUPPLIES	0	2,500	2,500	0	2,500	0	0
8950	NON CAPITALIZED EQUIPME	1,702	5,000	5,000	0	5,000	0	0
9010	AUTOS & TRUCKS	32,938	92,938	92,938	0	92,938	0	0
9045	SOFTWARE	0	20,000	20,000	0	20,000	0	0
TOTAL	DA NARCOTIC FORFEITURE	87,411	201,145	201,145	0	201,145	0	0
TOTAL	D.A. NARCOTIC FORFEITUR	87,411	201,145	201,145	0	201,145	0	0

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FUND-242 D.A. NARCOTIC SEIZURE
 DEPARTMENT-8900 DA NARCOTIC SEIZURE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	200,000	0	0	0	0	0	0
8016	FORFEITURE-GOVT. AGENCI	0	0	0	0	0	0	0
8017	RETURN TO DEFENDANT	0	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	200,000	500,000	0	0	0	0	0
TOTAL	DA NARCOTIC SEIZURE	400,000	500,000	0	0	0	0	0
TOTAL	D.A. NARCOTIC SEIZURE	400,000	500,000	0	0	0	0	0

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FUND-245 ELECTION SERVICE CONTRACT
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	1,000	1,000	3,000	0	3,000	0	0
7201	SOCIAL SECURITY TAX	136	142	142	0	142	0	0
7205	RETIREMENT	126	131	131	0	131	0	0
7220	WORKERS COMPENSATION	2	2	2	0	2	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	1,000	0	1,000	0	0
7371	SOFTWARE	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
75060	ELECTION MAPS	0	0	0	0	0	0	0
7510	POSTAL	500	0	1,000	0	1,000	0	0
7530	ADVERTISING	1,500	1,800	2,500	0	2,500	0	0
7805	MOBILE PHONE	780	780	780	0	780	0	0
7855	CONFERENCE & SEMINARS	1,200	1,500	2,000	0	2,000	0	0
8020	ELECTION EXPENSE	15,000	20,000	20,000	0	20,000	0	0
8025	ENTITY ELECTION EXPENSE	45,000	80,000	30,000	0	30,000	0	0
8950	NON CAPITALIZED EQUIPME	80,569	5,000	5,000	0	5,000	0	0
TOTAL	ELECTION CONTRACT SERVI	145,812	110,354	65,554	0	65,554	0	0
TOTAL	ELECTION SERVICE CONTRA	145,812	110,354	65,554	0	65,554	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	6,056	0	6,056	0	0
TOTAL	ELECTION SUBSIDY	0	0	6,056	0	6,056	0	0

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FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	20,201	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	20,201	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	20,201	0	6,056	0	6,056	0	0

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FUND-248 COURT REPORTER SERVICE
DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7313	COURT REPORTER EXPENSE	0	0	0	0	45,000	0	0
TOTAL	COURT REPORTER SERVICE	0	0	0	0	45,000	0	0
TOTAL	COURT REPORTER SERVICE	0	0	0	0	45,000	0	0

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FUND-249 COUNTY LAW LIBRARY FUND
 DEPARTMENT-2490 SRF LAW LIBRARY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7515	COPIER & PRINTING	0	0	0	0	2,400	0	0
7525	BOOKS & PUBLICATIONS	0	0	0	0	57,200	0	0
TOTAL	SRF LAW LIBRARY	0	0	0	0	59,600	0	0
TOTAL	COUNTY LAW LIBRARY FUND	0	0	0	0	59,600	0	0

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FUND-252 JUSTICE COURT SUPPORT
DEPARTMENT-2520 JUSTICE COURT SUPPORT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7215	HEALTH INSURANCE	0	0	0	0	105,600	0	0
TOTAL	JUSTICE COURT SUPPORT	0	0	0	0	105,600	0	0
TOTAL	JUSTICE COURT SUPPORT	0	0	0	0	105,600	0	0

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FUND-253 JUDICIAL EDUCATION FUND
DEPARTMENT-2530 JUDICIAL EDUCATION FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7855	CONFERENCE & SEMINARS	0	0	0	0	3,000	0	0
TOTAL	JUDICIAL EDUCATION FEE	0	0	0	0	3,000	0	0
TOTAL	JUDICIAL EDUCATION FUND	0	0	0	0	3,000	0	0

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FUND-254 PUBLIC PROBATE ADMIN
DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
TOTAL	PUBLIC PROBATE ADMIN FE	0	0	0	0	0	0	0
TOTAL	PUBLIC PROBATE ADMIN	0	0	0	0	0	0	0

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FUND-255 COURT-INITIATED GUARDIANS
DEPARTMENT-2550 COURT-INITIATED GUARDIANS

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7311	COURT APPOINTED ATTORNE	0	0	0	0	16,000	0	0
TOTAL	COURT-INITIATED GUARDIA	0	0	0	0	16,000	0	0
TOTAL	COURT-INITIATED GUARDIA	0	0	0	0	16,000	0	0

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FUND-261 JUVENILE JURY FUND
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE BOARD JURY	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE JURY FUND	5,000	5,000	5,000	0	5,000	0	0

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	22,400	22,400	22,400	0	22,400	0	0
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	0

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7315	INTERPRETER	0	0	0	0	12,000	0	0
TOTAL	JUV COMM CORR ASST GRAN	0	0	0	0	12,000	0	0

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FUND-262 JUVENILE PROBATION GRANTS
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	492,635	512,341	512,341	0	512,341	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	7,200	7,200	0	7,200	0	0
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	38,237	39,767	39,767	0	39,767	0	0
7205	RETIREMENT	62,779	65,290	65,290	0	65,290	0	0
7210	DENTAL INSURANCE	6,600	6,600	6,600	0	6,600	0	0
7215	HEALTH INSURANCE	98,340	98,340	98,340	0	98,340	0	0
7218	LIFE INSURANCE	264	264	264	0	264	0	0
7220	WORKERS COMPENSATION	800	832	832	0	832	0	0
7225	UNEMPLOYMENT	400	416	416	0	416	0	0
7230	LONG TERM DISABILITY	1,300	1,352	1,352	0	1,352	0	0
7380	RESIDENTIAL CARE	335,154	335,000	335,000	0	335,000	0	0
7385	NON RESIDENTIAL CARE	245,000	245,000	245,000	0	245,000	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,288,709	1,312,401	1,312,401	0	1,312,401	0	0
TOTAL	JUVENILE PROBATION GRAN	1,311,109	1,334,801	1,334,801	0	1,346,801	0	0

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FUND-2620 JUVENILE (LOCAL)
 DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7109	SUPPLEMENTAL	32,250	19,620	19,620	0	19,620	0	0
7201	SOCIAL SECURITY TAX	1,501	1,561	1,561	0	1,561	0	0
7205	RETIREMENT	2,464	2,563	2,563	0	2,563	0	0
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	2,681	33	33	0	33	0	0
7225	UNEMPLOYMENT	16	16	16	0	16	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7383	4-E JUVENILE SERVICES	89,407	74,782	74,782	0	74,782	0	0
7385	NON RESIDENTIAL CARE	22,736	50,000	50,000	0	50,000	0	0
7401	BUILDING RPRS.	10,000	16,358	10,000	0	10,000	0	0
7420	VEHICLE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	50,000	52,099	50,000	0	50,000	0	0
9020	EQUIPMENT	11,984	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	223,039	217,031	208,575	0	208,575	0	0
TOTAL	JUVENILE (LOCAL)	223,039	217,031	208,575	0	208,575	0	0

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	46,758	48,628	48,628	0	52,628	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	66,965	69,644	69,644	0	77,644	0	0
7110	PART TIME	15,912	15,912	15,912	0	15,912	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,917	10,314	10,314	0	11,232	0	0
7205	RETIREMENT	14,284	14,855	14,855	0	16,355	0	0
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	900	0	0
7215	HEALTH INSURANCE	26,820	26,820	26,820	0	28,800	0	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	2,562	2,665	2,665	0	2,929	0	0
7225	UNEMPLOYMENT	104	108	108	0	117	0	0
7230	LONG TERM DISABILITY	337	351	351	0	382	0	0
7403	GROUNDS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	300,000	300,000	300,000	0	300,000	0	0
7505	SUPPLIES	100,000	100,000	100,000	0	100,000	0	0
7570	SECURITY - MAINTENANCE	50,000	50,000	50,000	0	50,000	0	0
7580	EXPENSES FOR INMATES	25,000	30,000	30,000	0	30,000	0	0
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	0
8950	NON CAPITALIZED EQUIPME	100,000	92,841	100,000	0	100,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	785,531	789,008	796,168	0	811,971	0	0
TOTAL	JAIL COMMISSARY	785,531	789,008	796,168	0	811,971	0	0

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FUND-265 JUVENILE TDA GRANT
DEPARTMENT-2705 JUVENILE TDA GRANT

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7520	FOOD	23,670	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	23,670	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	23,670	0	0	0	0	0	0

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FUND-267 TASK FORCE SEIZURE
DEPARTMENT-7440 TASK FORCE SEIZURE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	0	0	0	0	0	0	0
8051	TRANSFER OF FORFEITURES	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	0	0	0	0	0	0	0

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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	----REQUESTED----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	1,000	1,000	1,000	0	1,000	0	0
7390	SPECIAL SERVICES	0	12,000	12,000	0	12,000	0	0
7420	VEHICLE EXPENSE	0	6,000	6,000	0	6,000	0	0
7505	SUPPLIES	4,760	5,000	5,000	0	5,000	0	0
7508	SUPPLIES - K-9	500	500	500	0	500	0	0
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	11,588	30,699	50,000	0	50,000	0	0
9010	AUTOS & TRUCKS	92,240	172,240	100,000	0	100,000	0	0
9020	EQUIPMENT	0	0	50,000	0	50,000	0	0
TOTAL	SHERIFF FORFEITURE	110,088	227,439	224,500	0	224,500	0	0

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FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7390	SPECIAL SERVICES	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	110,088	227,439	224,500	0	224,500	0	0

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FUND-295 LATERAL ROADS
DEPARTMENT-0901 LATERAL ROAD # 1

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	48,919	30,730	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 1	48,919	30,730	8,600	0	8,600	0	0

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FUND-295 LATERAL ROADS
DEPARTMENT-0902 LATERAL ROAD # 2

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	58,987	68,690	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 2	58,987	68,690	8,600	0	8,600	0	0

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FUND-295 LATERAL ROADS
DEPARTMENT-0903 LATERAL ROAD # 3

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	60,705	93,372	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 3	60,705	93,372	8,600	0	8,600	0	0

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FUND-295 LATERAL ROADS
DEPARTMENT-0904 LATERAL ROAD # 4

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	34,407	8,600	8,600	0	8,600	0	0
TOTAL	LATERAL ROAD # 4	34,407	8,600	8,600	0	8,600	0	0
TOTAL	LATERAL ROADS	203,018	201,391	34,400	0	34,400	0	0

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FUND-301 CAPITAL CONSTRUCTION
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	738	738	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	738	738	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	738	738	0	0	0	0	0

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FUND-302 EXPO BONDS SERIES 2017
 DEPARTMENT-9200 EXPO BONDS SERIES 2017

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7361	BOND ISSUANCE COST	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	445,106	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	11,102,196	9,164	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	11,547,302	9,164	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	11,547,302	9,164	0	0	0	0	0

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FUND-303 HISTORIC CH RESTORATION
 DEPARTMENT-9400 JAIL BONDS 94-REFUND 03

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	705,281	530,117	0	0	500,000	0	0
7601	ASPHALT	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	5,000,000	22,975	0	0	10,000,000	0	0
TOTAL	JAIL BONDS 94-REFUND 03	5,705,281	553,092	0	0	10,500,000	0	0
TOTAL	HISTORIC CH RESTORATION	5,705,281	553,092	0	0	10,500,000	0	0

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FUND-304 LEC CONSTRUCTION
 DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	922,293	503	0	0	0	0	0
9020	EQUIPMENT	3,288,813	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	356,000	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	4,567,106	503	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	4,567,106	503	0	0	0	0	0

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FUND-310 MISC CAPITAL PROJECTS
DEPARTMENT-9800 ASBESTOS REMOVAL FUND

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7401	BUILDING RPRS.	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	0	0	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	0	0	0	0	0	0	0

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FUND-401 STATE FEES
DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8202	FEES TO OTHER	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0
TOTAL	STATE FEES	0	0	0	0	0	0	0

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7901	CLAIMS	201,458	291,357	290,696	0	75,500	0	0
79011	CLAIMS	0	0	2,648	0	0	0	0
9010	AUTOS & TRUCKS	110,000	222,019	158,987	0	75,000	0	0
TOTAL	SELF INSURANCE	311,458	513,376	452,332	0	150,500	0	0
TOTAL	SELF INSURANCE	311,458	513,376	452,332	0	150,500	0	0

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
73651	ADMIN FEE HEALTH AND DE	350,000	355,000	0	0	340,000	0	0
73652	STOP LOSS PREMIUM	1,255,000	1,270,000	0	0	1,300,000	0	0
73653	GROUP LIFE PREMIUM	92,000	95,000	0	0	90,000	0	0
73654	PREMIUMS - DENTAL	0	0	0	0	260,000	0	0
73671	OVER 65 PREMIUM-MEDICAL	102,000	107,500	0	0	105,000	0	0
73672	OVER 65 PREMIUM-PRESCRI	102,000	107,500	0	0	105,000	0	0
7901	CLAIMS	6,830,120	6,100,000	0	0	6,000,000	0	0
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	8,731,120	8,035,000	0	0	8,200,000	0	0

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	TITLE	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	44,000	45,760	51,338	0	48,500	0	0
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	145,000	148,880	134,160	0	134,160	0	0
7368	CONTRACT LABOR	192,000	199,680	194,893	0	194,893	0	0
7435	SERVICE CONTRACTS	2,600	2,704	3,028	0	3,000	0	0
7505	SUPPLIES	5,500	5,720	6,406	0	6,500	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	HEALTH CLINIC	389,100	402,744	389,826	0	387,053	0	0
TOTAL	EMPLOYEE BENEFIT	9,120,220	8,437,744	389,826	0	8,587,053	0	0

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FUND-418 UNCLAIMED PROPERTY
DEPARTMENT-1300 UNCLAIMED PROPERTY-CASH

ACCOUNT	-----TITLE-----	2021 BUDGET	2022 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8095	UNCLAIMED PROPERTY	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	0	0	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY	0	0	0	0	0	0	0