

# Taylor County

## Adopted Budget - Fiscal Year 2021



This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,046,831, which is a 1.92 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,123,844.

### Vote on Adoption of the Budget

Ayes: Judge Bolls and Commissioners Williams, Kendrick, Birchum, and Statler  
 Noes: None

### Tax Rates

<b>Adopted Property Tax Rate:</b>	<b>0.6183</b>
No-New-Revenue Tax Rate:	0.6183
No-New-Revenue Maintenance and Operations Tax Rate:	0.5702
Debt Rate:	0.0481
Voter Approved Tax Rate:	0.6461
Prior Year Adopted Rate	0.6340

### County Debt Obligations (as of the end of fiscal year 2020)

General Obligation Bond 2017 - Expo Construction	45,450,000
Tax Notes 2019 - Election Equipment	1,875,000
Certificates of Obligations 2020 - Historic Courthouse and LEC	10,235,000
<b>Total</b>	<b>57,560,000</b>

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# County Organization

## COMMISSIONERS COURT

Downing Bolles, Jr.  
County Judge

Randy Williams  
Commissioner, Pct. 1

Kyle Kendrick  
Commissioner, Pct.2

Brad Birchum  
Commissioner, Pct. 3

Chuck Statler  
Commissioner, Pct.4

County governments are political subdivisions of the State of Texas. The State has created 254 counties. Initially, the counties were primarily created to facilitate the judicial system. As a result of State legislative changes over the years, County governments in Texas are involved not only with the judicial system, but also the delivery of health and welfare services, law enforcement, public safety, cultural and recreational activities, and construction and maintenance of roads and bridges. In comparison to some of the other states, Texas Counties have limited ordinance making authority, as specifically granted by the State legislature.

Counties in Texas have many comparable characteristics and are similarly organized. Each County has a governing body called Commissioners Court which is composed of five members. One member, the County Judge, is elected at large to a four-year term. The other four members are County Commissioners. Each County Commissioner is elected from a precinct to a four-year term. County judges have judicial responsibilities in all but the largest urban counties.

There are numerous elected officials in most Texas Counties. Some of those elected officials usually include the County Treasurer, County Clerk, District Clerk, County Attorney, District Attorney, County Tax Assessor-Collector, County Sheriff, one or more elected State District Judge, one or more County Court at Law Judge, Justice of the Peace, and Constable.

The Commissioners Court serves as the executive branch of County government. Among a myriad of other constitutional and statutorily imposed duties and responsibilities, the five members of the Commissioner Court have the exclusive responsibility and authority over a multitude of areas in the operation and the affairs of County government. To name a few, the Commissioner Court is responsible for approving budgetary amendments, setting ad valorem property tax rates, and directing settlement of all claims against the County. Additionally, this body appoints certain County officials and board members. The Commissioners Court also determines when propositions to issue bonds will be submitted to the voters.

## The Budget Process

In Taylor County, the annual budgetary process begins each year when the County Judge, as budget officer, with the assistance of the County Auditor, prepares a budget to cover all proposed expenditures and the means of financing them for the succeeding year, and delivers the proposed budget to the Commissioner's Court.

Departments and agencies use the information contained in the budget package, as well as specific department information provided by the Auditor's office as a guide in the preparation of budgetary proposals and submit requests for review by the Commissioner's Court. Once the proposals are reviewed, the Commissioner's Court holds budget sessions with department heads to determine the justification for budget increases and allow dialogue regarding issues of concern or major proposed impacts. The Commissioner's Court then holds budget hearings for the public at which all interested persons' comments concerning the budget are heard. The Commissioner's Court may make any changes in the proposed budget that it considers warranted by the facts and law and required in the interest of the taxpayers. Once all changes are made, the Commissioner's Court formally adopts the budget in an open court meeting. A copy of the official budget is filed with the County Clerk's office and it becomes the authorization for all legal expenditures for the County for the fiscal year.

The budget may legally be amended by the commissioners in accordance with Texas Local Government Code sections 111.0105 through 111.011. Unencumbered appropriation balances lapse at year end and revert to the respective funds from which they were originally appropriated, thus becoming available for future appropriation.

In conjunction with this budget, the Commissioners Court have set the tax rate at \$0.6091 per \$100 of taxable value. Listed below is the tax rate for the current year and the previous two years:

### Tax Rate History

	<u>2019</u>	<u>2020</u>	<u>2021</u>
Maintenance and Operations (M&O)	56.09	58.34	57.02
Interest and Sinking (I&S)	4.82	5.06	4.81
Total*	60.91	63.40	61.83

\*Rates per one cent of each \$100 assessed value

**Combined Fund Summary  
FY 2021 Budget Summary**

	Special Revenue			Capital Projects	Internal Service	Debt Service	TOTAL
	General	Road & Bridge	All Other				
<b>REVENUES</b>							
Taxes - Advalorem (No New Tax Rate)	51,688,255					3,992,673	55,680,928
Taxes - Advalorem Delinquent	615,000					30,000	645,000
Taxes - Other	575,000	1,300,000					1,875,000
Fees & Charges for Services	2,710,365		698,150		1,295,000		4,703,515
Fines & Forfeitures	1,178,600		100				1,178,700
Licenses & Permits	639,500	1,695,000					2,334,500
State & Federal Grants	267,000		1,186,425	5,980,000			7,433,425
Intergovernmental Proceeds	941,752	1,500,000	12,000		5,600,000		8,053,752
Rent	3,050						3,050
Interest	535,000	32,000	95,350	342,000	26,000	15,000	1,045,350
Other Proceeds	318,000	5,000	590,200		715,000		1,628,200
<b>TOTAL REVENUES</b>	<b>59,471,522</b>	<b>4,532,000</b>	<b>2,582,225</b>	<b>6,322,000</b>	<b>7,636,000</b>	<b>4,037,673</b>	<b>84,581,420</b>
<b>EXPENDITURES</b>							
General Administration	6,816,547		777,949	5,100,000	7,900,633		20,595,129
Financial Administration	3,045,565		24,581				3,070,146
Judicial	10,136,412		131,339				10,267,751
Legal	3,881,849		191,625				4,073,474
Elections	518,410		97,243				615,653
Public Facilities	1,451,394		-				1,451,394
Community & Economic Development	245,562		-				245,562
Public Safety	10,388,392		113,500	2,186,000			12,687,892
Corrections	18,886,753		2,319,679				21,206,432
Health & Welfare	3,817,855		276,850				4,094,705
Conservation	578,733		-				578,733
Road & Bridge	72,000	4,787,777	34,400				4,894,177
Debt Service						4,037,673	4,037,673
<b>TOTAL EXPENDITURES</b>	<b>59,839,472</b>	<b>4,787,777</b>	<b>3,967,166</b>	<b>7,286,000</b>	<b>7,900,633</b>	<b>4,037,673</b>	<b>87,818,721</b>
<b>Fund Balance Draw Needed to Balance</b>	<b>367,950</b>	<b>255,777</b>	<b>1,384,941</b>	<b>964,000</b>	<b>264,633</b>	<b>-</b>	<b>3,237,301</b>
<b>Proposed TAX RATE -</b>	<b>57.02</b>					<b>4.81</b>	<b>61.83</b>
2020 Approved Budget - Revenues	58,650,518	4,391,000	2,840,234	1,150,050	7,298,143	4,052,378	78,382,323
2020 Approved Budget - Expenditures	59,360,593	4,766,153	4,448,439	30,180,000	7,618,100	4,052,378	110,425,663

Note 1: Special Revenue Funds (other than Road & Bridge) 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 2: Capital Projects are funding through debt proceeds or grants already received. The fund balance draw for capital projects is expected and is for the intended use of debt issuances.

**IN THE COMMISSIONERS' COURT  
OF TAYLOR COUNTY, TEXAS**

On this the 1<sup>st</sup> day of September 2020, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners' Courtroom, 1915 Taylor County Courthouse (1st floor) 301 Oak Street, Abilene, Texas, with the following members present, to wit:

County Judge	Downing A. Bolls, Jr.
Commissioner Precinct 1	Randall D. Williams
Commissioner Precinct 2	Kyle Kendrick
Commissioner Precinct 3	Brad Birchum
Commissioner Precinct 4	Chuck Statler

and, among other business, considered adoption of an Order Setting the Tax Rate and Levying Taxes – Maintenance and Operations for Fiscal Year 2021. It was then duly moved and seconded that said Order be adopted; and after due discussion, said motion carrying with it the adoption of the Order, prevailed and carried by the following vote:

Ayes: Judge Bolls and Commissioners Williams, Kendrick, Birchum, and Statler  
Noes: None

**NOW, THEREFORE**, the Commissioners' Court of Taylor County, Texas, hereby adopts the following order:

**ORDER SETTING TAX RATE AND LEVYING TAXES – MAINTENANCE AND OPERATIONS**

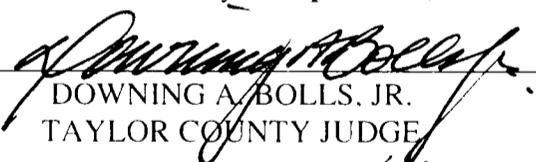
On the 1st day of September, 2020, at a meeting of the Commissioners' Court of Taylor County, Texas, the Court considered setting tax rates for the 2021 fiscal year.

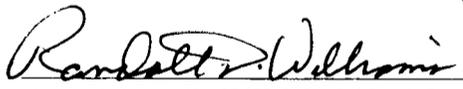
**IT IS THEREFORE ORDERED** that the Maintenance and Operations (M&O) tax rate for the 2021 fiscal year is 57.02 cents per \$100 of valuation. This rate, along with the separately adopted interest and sinking tax rate, is an adoption of the 2020 certified No-New-Revenue Tax Rate.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. ADDITIONAL TAXES RAISED WILL BE GENERATED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

**IT IS FURTHER ORDERED** that taxes are levied for the 2021 fiscal year.

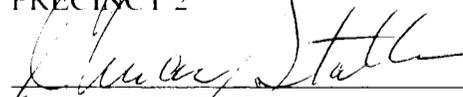
**SIGNED** this 1st day of September, 2020

  
DOWNING A. BOLLS, JR.  
TAYLOR COUNTY JUDGE

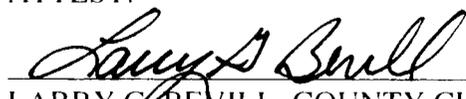
  
RANDALL D. WILLIAMS, COMMISSIONER  
PRECINCT 1

  
KYLE KENDRICK, COMMISSIONER  
PRECINCT 2

  
BRAD BIRCHUM, COMMISSIONER  
PRECINCT 3

  
CHUCK STATLER, COMMISSIONER  
PRECINCT 4

ATTEST:

  
LARRY C. BEVILLE, COUNTY CLERK



**IN THE COMMISSIONERS' COURT  
OF TAYLOR COUNTY, TEXAS**

On this the 1<sup>st</sup> day of September 2020, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners' Courtroom, 1915 Taylor County Courthouse (1st floor) 301 Oak Street, Abilene, Texas, with the following members present, to wit:

County Judge	Downing A. Bolls, Jr.
Commissioner Precinct 1	Randall D. Williams
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Commissioner Precinct 3	Brad Birchum
Commissioner Precinct 4	Chuck Statler

and, among other business, considered adoption of an Order Setting the Tax Rate and Levying Taxes – Interest and Sinking for Fiscal Year 2021. It was then duly moved and seconded that said Order be adopted; and after due discussion, said motion carrying with it the adoption of the Order, prevailed and carried by the following vote:

Ayes: Judge Bolls and Commissioners Williams, Kendrick, Birchum, and Statler  
Noes: None

**NOW, THEREFORE**, the Commissioners' Court of Taylor County, Texas, hereby adopts the following order:

**ORDER SETTING TAX RATE AND LEVYING TAXES – INTEREST AND SINKING**

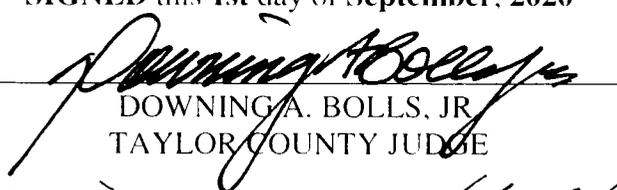
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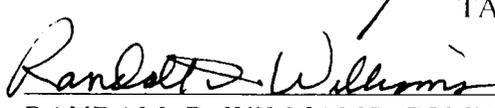
**IT IS THEREFORE ORDERED** that the Interest and Sinking (I&S) tax rate for the 2021 fiscal year is 4.81 cents per \$100 of valuation. This rate, along with the separately adopted maintenance and operations tax rate, is an adoption of the 2020 certified No-New-Revenue Tax Rate.

This rate will fund all debt service requirements for the 2021 fiscal year for Taylor County, including scheduled payments on the 2017 Expo Construction Bond and the 2019 Election Equipment Tax Note.

**IT IS FURTHER ORDERED** that taxes are levied for the 2021 fiscal year.

SIGNED this 1st day of September, 2020

  
DOWNING A. BOLLS, JR.  
TAYLOR COUNTY JUDGE

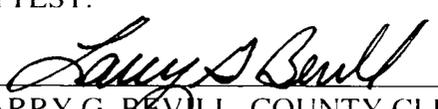
  
RANDALL D. WILLIAMS, COMMISSIONER  
PRECINCT 1

  
BRAD BIRCHUM, COMMISSIONER  
PRECINCT 3

  
KYLE KENDRICK, COMMISSIONER  
PRECINCT 2

  
CHUCK STATLER, COMMISSIONER  
PRECINCT 4

ATTEST:

  
LARRY G. BEVILL, COUNTY CLERK



DATE: 09/16/2020  
 TIME: 16:00:41

TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1  
 REVREP44

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-001 GENERAL FUND  
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	75,000	75,000	20,000	0	20,000	0	20,000
4250	FEES	200,000	180,000	180,000	0	180,000	0	180,000
42504	FEES-JUDGES SALARY	150,000	198,000	198,000	0	198,000	0	198,000
42511	FEES-PLATS & REPLATS	1,000	1,000	1,000	0	1,000	0	1,000
4253	FEES - COLLECTION FEES	4,500	4,500	5,000	0	5,000	0	5,000
4256	MANDATORY COURT COSTS	0	0	3,000	0	3,000	0	3,000
4257	MANDATORY REIMB. FEES	0	0	3,500	0	3,500	0	3,500
4270	PROBATE	36,000	36,000	35,000	0	35,000	0	35,000
4280	RECORDS MANAGEMENT	25,000	25,000	22,500	0	22,500	0	22,500
4285	RECORDINGS	410,000	420,000	440,000	0	440,000	0	440,000
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	400,000	420,000	415,000	0	415,000	0	415,000
4520	MANDATORY FINES	0	0	100	0	100	0	100
4521	OPTIONAL FINES	0	0	40,000	0	40,000	0	40,000
4530	CAPIAS PRO FINE	16,000	15,000	12,500	0	12,500	0	12,500
4550	FORFEITURES	16,000	17,000	5,000	0	5,000	0	5,000
4730	MARRIAGE LICENSE	32,500	32,500	30,000	0	30,000	0	30,000
TOTAL	COUNTY CLERK	1,366,000	1,424,000	1,410,600	0	1,410,600	0	1,410,600

DATE: 09/16/2020  
TIME: 16:00:41

TAYLOR COUNTY  
EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 2  
REVREP44

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
TOTALLED ON: FUND,DEPARTMENT  
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-001 GENERAL FUND  
DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	0	100	500	0	500	0	500
4270	PROBATE	20,000	21,000	20,000	0	20,000	0	20,000
TOTAL	COUNTY ADMINISTRATION	20,000	21,100	20,500	0	20,500	0	20,500

DATE: 09/16/2020  
 TIME: 16:00:41

TAYLOR COUNTY  
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 3  
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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT  
 TOTALED ON: FUND,DEPARTMENT  
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-001 GENERAL FUND  
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	45,487,335	49,105,219	50,605,219	0	51,688,255	0	51,688,255
4012	DELINQUENT- AD VALOREM	400,000	380,000	315,000	0	315,000	0	315,000
4013	PENALTY & INTEREST-TAX	300,000	300,000	300,000	0	300,000	0	300,000
4020	TAX-BINGO	130,000	100,000	125,000	0	125,000	0	125,000
4030	TAX-MIXED DRINKS	350,000	400,000	400,000	0	400,000	0	400,000
4040	TAX-MISC.	45,000	50,000	50,000	0	50,000	0	50,000
4205	ABATEMENT APPLICATION F	0	0	0	0	0	0	0
4221	COPY/TELEPHONE REIMBURS	50	50	25	0	25	0	25
4228	COURT COST SERVICE FEES	60,000	60,000	60,000	0	60,000	0	60,000
4256	MANDATORY COURT COSTS	0	0	500	0	500	0	500
4296	ADMINISTRATIVE FEE	0	0	20,000	0	20,000	0	20,000
4297	TELEPHONE COMMISSION	375,000	400,000	370,000	0	370,000	0	370,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	826,456	0	0	0	0	0
5050	STATE AID	226,379	150,000	150,000	0	150,000	0	150,000
5650	RENT	650	650	650	0	650	0	650
5710	INTEREST CHECKING	26,000	42,000	35,000	0	35,000	0	35,000
5720	INTEREST INVESTMENTS	500,000	800,000	500,000	0	500,000	0	500,000
5810	AUCTION PROCEEDS	6,910	5,000	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	30,000	10,000	10,000	0	10,000	0	10,000
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	5,000	8,000	8,000	0	8,000	0	8,000
5845	REDEPOSIT O/S CHECKS	5,000	7,000	7,000	0	7,000	0	7,000
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	3,000	3,000	2,000	0	2,000	0	2,000
TOTAL	NON DEPARTMENTAL	47,950,323	52,647,375	52,958,394	0	54,041,430	0	54,041,430

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	2,000	2,000	2,000	0	2,000	0	2,000
4710	AUTO REGISTRATION	280,000	315,000	305,000	0	305,000	0	305,000
4720	BEER & LIQUOR LICENSE	30,000	45,000	50,000	0	50,000	0	50,000
4750	PERMITS	4,500	4,500	4,500	0	4,500	0	4,500
4760	TITLE - AUTO FEES	190,000	190,000	185,000	0	185,000	0	185,000
TOTAL	TAX ASSESSOR/MOTOR VEHI	506,500	556,500	546,500	0	546,500	0	546,500

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FUND-001 GENERAL FUND  
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	187,000	172,000	160,000	0	160,000	0	160,000
4250	FEES	125,000	117,000	100,000	0	100,000	0	100,000
4256	MANDATORY COURT COSTS	0	0	3,000	0	3,000	0	3,000
4257	MANDATORY REIMB. FEES	0	0	1,000	0	1,000	0	1,000
4258	OPTIONAL REIMB. FEES	0	0	200	0	200	0	200
4280	RECORDS MANAGEMENT	20,142	19,000	19,000	0	19,000	0	19,000
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	285,000	250,500	110,000	0	110,000	0	110,000
4521	OPTIONAL FINES	0	0	135,000	0	135,000	0	135,000
4550	FORFEITURES	5,670	10,000	10,000	0	10,000	0	10,000
TOTAL	DISTRICT CLERK	622,812	568,500	538,200	0	538,200	0	538,200

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FUND-001 GENERAL FUND  
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	9,000	9,000	8,000	0	8,000	0	8,000
42501	FEEES-SERVICE	0	90,000	85,000	0	85,000	0	85,000
42502	FEEES-ATTORNEY GENERAL	7,500	9,000	11,000	0	11,000	0	11,000
5025	FEDERAL AID	90,000	0	0	0	0	0	0
TOTAL	DOMESTIC RELATIONS	106,500	108,000	104,000	0	104,000	0	104,000

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FUND-001 GENERAL FUND  
 DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	0	0	0	0	0	0	0
42506	FEEs-PRETRIAL DIVERSION	49,000	55,000	50,000	0	50,000	0	50,000
4256	MANDATORY COURT COSTS	0	0	2,000	0	2,000	0	2,000
4257	MANDATORY REIMB. FEEs	0	0	6,500	0	6,500	0	6,500
4260	FILING FEEs	500	500	0	0	0	0	0
5050	STATE AID	47,000	47,000	42,000	0	42,000	0	42,000
5838	REIMBURSEMENT	255,000	280,000	280,000	0	280,000	0	280,000
TOTAL	COURT COST	351,500	382,500	380,500	0	380,500	0	380,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	39,728	45,499	50,000	0	50,000	0	50,000
4250	FEES	13,979	8,844	6,000	0	6,000	0	6,000
4253	FEES - COLLECTION FEES	863	575	400	0	400	0	400
4295	SMALL CLAIMS	7,013	5,250	6,000	0	6,000	0	6,000
4510	FINES	58,000	45,725	45,000	0	45,000	0	45,000
TOTAL	JUSTICE OF PEACE 1-1	119,582	105,892	107,400	0	107,400	0	107,400

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	20,000	20,000	20,000	0	20,000	0	20,000
4250	FEES	18,000	30,000	28,000	0	28,000	0	28,000
4253	FEES - COLLECTION FEES	50	50	20	0	20	0	20
4295	SMALL CLAIMS	3,000	2,000	1,500	0	1,500	0	1,500
4510	FINES	120,000	125,000	120,000	0	120,000	0	120,000
TOTAL	JUSTICE OF PEACE 1-2	161,050	177,050	169,520	0	169,520	0	169,520

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,500	1,500	2,500	0	2,500	0	2,500
4250	FEES	10,000	10,000	15,000	0	15,000	0	15,000
4253	FEES - COLLECTION FEES	750	750	1,000	0	1,000	0	1,000
4257	MANDATORY REIMB. FEES	0	0	60	0	60	0	60
4295	SMALL CLAIMS	200	200	300	0	300	0	300
4510	FINES	120,000	105,000	105,000	0	105,000	0	105,000
TOTAL	JUSTICE OF PEACE 2	132,450	117,450	123,860	0	123,860	0	123,860

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	750	750	1,000	0	1,000	0	1,000
4250	FEES	7,800	13,000	18,000	0	18,000	0	18,000
4253	FEES - COLLECTION FEES	400	400	500	0	500	0	500
4257	MANDATORY REIMB. FEES	0	0	160	0	160	0	160
4295	SMALL CLAIMS	300	300	100	0	100	0	100
4510	FINES	115,000	120,000	145,000	0	145,000	0	145,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	124,250	134,450	164,760	0	164,760	0	164,760

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	100	100	400	0	400	0	400
4250	FEES	4,000	4,000	4,000	0	4,000	0	4,000
4253	FEES - COLLECTION FEES	150	150	200	0	200	0	200
4295	SMALL CLAIMS	0	0	0	0	0	0	0
4510	FINES	32,000	36,000	36,000	0	36,000	0	36,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	36,250	40,250	40,600	0	40,600	0	40,600

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FUND-001 GENERAL FUND  
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4221	COPY/TELEPHONE REIMBURS	3,500	3,500	3,500	0	3,500	0	3,500
4250	FEEES	75,000	85,000	85,000	0	85,000	0	85,000
TOTAL	LAW LIBRARY	78,500	88,500	88,500	0	88,500	0	88,500

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FUND-001 GENERAL FUND  
DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	53,485	46,500	46,500	0	46,500	0	46,500
5056	L.E.O.S.E	910	963	0	0	0	0	0
5070	UNCONTESTED CONVICTONS	6,500	7,000	10,000	0	10,000	0	10,000
TOTAL	DISTRICT ATTORNEY	60,895	54,463	56,500	0	56,500	0	56,500

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FUND-001 GENERAL FUND  
DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5051	TITLE IV-E	30,000	30,000	35,000	0	35,000	0	35,000
TOTAL	CPS LEGAL SERVICES	30,000	30,000	35,000	0	35,000	0	35,000

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FUND-001 GENERAL FUND  
DEPARTMENT-4510 ELECTION

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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
TOTAL	ELECTION	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND  
DEPARTMENT-5050 PLAZA

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5650	RENT	1,080	1,800	2,400	0	2,400	0	2,400
TOTAL	PLAZA	1,080	1,800	2,400	0	2,400	0	2,400

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FUND-001 GENERAL FUND  
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	220,000	200,000	195,000	0	195,000	0	195,000
42515	FEES-BAIL BOND	2,500	2,500	2,500	0	2,500	0	2,500
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEES	0	0	6,000	0	6,000	0	6,000
4298	TRANSPORT FEES	20,000	45,000	65,000	0	65,000	0	65,000
5050	STATE AID	0	0	0	0	0	0	0
5052	STATE-SCAAP	10,000	10,000	0	0	0	0	0
5055	STATE APPROPRIATIONS	500	500	1,000	0	1,000	0	1,000
5056	L.E.O.S.E	13,483	13,410	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	480,000	900,000	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	393,018	405,000	420,000	0	420,000	0	420,000
5820	DONATIONS	2,800	0	0	0	0	0	0
TOTAL	SHERIFF	1,142,301	1,576,410	689,500	0	689,500	0	689,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	20,000	26,910	20,752	0	20,752	0	20,752
5050	STATE AID	46,183	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	66,183	26,910	20,752	0	20,752	0	20,752

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FUND-001 GENERAL FUND  
DEPARTMENT-6030 CONSTABLE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	260,000	270,000	285,000	0	285,000	0	285,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	6,500	0	6,500	0	6,500
5056	L.E.O.S.E	1,482	1,575	0	0	0	0	0
TOTAL	CONSTABLE	261,482	271,575	291,500	0	291,500	0	291,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	5,000	6,000	0	6,000	0	6,000
TOTAL	CONSTABLE PREC. 2	0	5,000	6,000	0	6,000	0	6,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	1,000	1,500	0	1,500	0	1,500
5056	L.E.O.S.E	682	685	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	682	1,685	1,500	0	1,500	0	1,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	300	500	0	500	0	500
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	0	300	500	0	500	0	500

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FUND-001 GENERAL FUND  
 DEPARTMENT-6550 JAIL

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	0	30,170	30,000	0	30,000	0	30,000
5052	STATE-SCAAP	0	0	10,000	0	10,000	0	10,000
5215	DETENTION-BOARDING PRIS	0	0	350,000	0	350,000	0	350,000
TOTAL	JAIL	0	30,170	390,000	0	390,000	0	390,000

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FUND-001 GENERAL FUND  
 DEPARTMENT-6570 JUVENILE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5215	DETENTION-BOARDING PRIS	100,000	75,000	50,000	0	50,000	0	50,000
52151	DETENTION-BOARDING POST	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	33,828	37,000	37,000	0	37,000	0	37,000
TOTAL	JUVENILE	133,828	112,000	87,000	0	87,000	0	87,000

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FUND-001 GENERAL FUND  
DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42510	FEEs-DISCRETIONARY	70,000	120,000	65,000	0	65,000	0	65,000
5050	STATE AID	13,000	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	27,000	13,000	10,000	0	10,000	0	10,000
TOTAL	JUVENILE-JJAEP	110,000	133,000	75,000	0	75,000	0	75,000

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FUND-001 GENERAL FUND  
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4215	BONDS-CSRP	10,000	10,000	12,000	0	12,000	0	12,000
4250	FEEES	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	10,000	10,000	12,000	0	12,000	0	12,000

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FUND-001 GENERAL FUND  
 DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	2,000	2,000	1,500	0	1,500	0	1,500
4520	MANDATORY FINES	0	0	0	0	0	0	0
5051	TITLE IV-E	1,500	1,500	0	0	0	0	0
5820	DONATIONS	850	850	1,000	0	1,000	0	1,000
TOTAL	CHILD PROTECTIVE SERVIC	4,350	4,350	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND  
DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4750	PERMITS	70,000	70,000	65,000	0	65,000	0	65,000
TOTAL	ENVIRONMENTAL	70,000	70,000	65,000	0	65,000	0	65,000
TOTAL	GENERAL FUND	53,466,518	58,699,231	58,388,486	0	59,471,522	0	59,471,522

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FUND-201 CONTINGENCY FUND  
DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	15,000	15,000	7,500	0	7,500	0	7,500
TOTAL	CONTINGENCY	15,000	15,000	7,500	0	7,500	0	7,500
TOTAL	CONTINGENCY FUND	15,000	15,000	7,500	0	7,500	0	7,500

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FUND-205 SETTLEMENT PROCEEDS  
 DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	35,000	40,000	30,000	0	30,000	0	30,000
5860	SETTLEMENT PROCEEDS	80,000	150,000	120,000	0	120,000	0	120,000
TOTAL	TOBACCO SETTLEMENT	115,000	190,000	150,000	0	150,000	0	150,000
TOTAL	SETTLEMENT PROCEEDS	115,000	190,000	150,000	0	150,000	0	150,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	10,000	10,000	10,000	0	10,000	0	10,000
5720	INTEREST INVESTMENTS	5,000	6,000	6,000	0	6,000	0	6,000
TOTAL	ERRORS & OMISSIONS-CC	15,000	16,000	16,000	0	16,000	0	16,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	10,675	9,860	9,500	0	9,500	0	9,500
5720	INTEREST INVESTMENTS	6,450	7,281	6,000	0	6,000	0	6,000
TOTAL	ERRORS & OMISSIONS-DC	17,125	17,141	15,500	0	15,500	0	15,500
TOTAL	ERRORS & OMISSIONS	32,125	33,141	31,500	0	31,500	0	31,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	230,000	215,000	220,000	0	220,000	0	220,000
4256	MANDATORY COURT COSTS	0	0	3,000	0	3,000	0	3,000
5720	INTEREST INVESTMENTS	12,000	20,000	20,000	0	20,000	0	20,000
TOTAL	CC MICROFILM RESTRICTED	242,000	235,000	243,000	0	243,000	0	243,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	230,000	215,000	230,000	0	230,000	0	230,000
TOTAL	CC ARCHIVES FEE	230,000	215,000	230,000	0	230,000	0	230,000
TOTAL	C CLERK RESTRICTED FEES	472,000	450,000	473,000	0	473,000	0	473,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	14,500	13,500	13,500	0	13,500	0	13,500
4256	MANDATORY COURT COSTS	0	0	1,000	0	1,000	0	1,000
4280	RECORDS MANAGEMENT	35,500	33,300	33,300	0	33,300	0	33,300
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
TOTAL	DC RECORDS MGMT	50,000	46,800	47,800	0	47,800	0	47,800
TOTAL	D CLERK RESTRICTED FEES	50,000	46,800	47,800	0	47,800	0	47,800

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FUND-213 COMMISSIONERS FORFEITURE  
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	2,500	2,500	5,000	0	5,000	0	5,000
5720	INTEREST INVESTMENTS	50	50	300	0	300	0	300
TOTAL	COMMISSIONER SPECIAL NA	2,550	2,550	5,300	0	5,300	0	5,300
TOTAL	COMMISSIONERS FORFEITUR	2,550	2,550	5,300	0	5,300	0	5,300

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	500	500	700	0	700	0	700
TOTAL	VIT ESCROW INTEREST	500	500	700	0	700	0	700
TOTAL	VIT ESCROW INTEREST	500	500	700	0	700	0	700

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FUND-220 RESTRICTED FEES  
DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEs-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-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	2,500	1,555	400	0	400	0	400
4256	MANDATORY COURT COSTS	0	0	1,200	0	1,200	0	1,200
TOTAL	JP PRC 1-1 TECHNOLOGY F	2,500	1,555	1,600	0	1,600	0	1,600
TOTAL	JP PRC 1-1 TECHNOLOGY F	2,500	1,555	1,600	0	1,600	0	1,600

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	400	0	400	0	400
4290	SECURITY	2,500	1,579	250	0	250	0	250
TOTAL	JP PRC 1-1 SECURITY FEE	2,500	1,579	650	0	650	0	650
TOTAL	JP PRC 1-1 SECURITY FEE	2,500	1,579	650	0	650	0	650

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	4,500	5,270	1,250	0	1,250	0	1,250
4256	MANDATORY COURT COSTS	0	0	3,500	0	3,500	0	3,500
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,500	5,270	4,750	0	4,750	0	4,750
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,500	5,270	4,750	0	4,750	0	4,750

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	1,375	0	1,375	0	1,375
4290	SECURITY	4,500	5,270	600	0	600	0	600
TOTAL	JP PRC 1-2 SECURITY FEE	4,500	5,270	1,975	0	1,975	0	1,975
TOTAL	JP PRC 1-2 SECURITY FEE	4,500	5,270	1,975	0	1,975	0	1,975

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	5,000	5,000	500	0	500	0	500
4256	MANDATORY COURT COSTS	0	0	2,600	0	2,600	0	2,600
TOTAL	JP PRC 2 TECHNOLOGY FEE	5,000	5,000	3,100	0	3,100	0	3,100
TOTAL	JP PRC 2 TECHNOLOGY FEE	5,000	5,000	3,100	0	3,100	0	3,100

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	900	0	900	0	900
4290	SECURITY	3,000	3,000	300	0	300	0	300
TOTAL	JP PRC 2 SECURITY FEE	3,000	3,000	1,200	0	1,200	0	1,200
TOTAL	JP PRC 2 SECURITY FEE	3,000	3,000	1,200	0	1,200	0	1,200

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	3,000	3,000	1,100	0	1,100	0	1,100
4256	MANDATORY COURT COSTS	0	0	3,500	0	3,500	0	3,500
TOTAL	JP PRC 3 TECHNOLOGY FEE	3,000	3,000	4,600	0	4,600	0	4,600
TOTAL	JP PRC 3 TECHNOLOGY FEE	3,000	3,000	4,600	0	4,600	0	4,600

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	1,375	0	1,375	0	1,375
4290	SECURITY	3,000	3,000	400	0	400	0	400
TOTAL	JP PRC 3 SECURITY FEE	3,000	3,000	1,775	0	1,775	0	1,775
TOTAL	JP PRC 3 SECURITY FEE	3,000	3,000	1,775	0	1,775	0	1,775

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	1,200	1,200	300	0	300	0	300
4256	MANDATORY COURT COSTS	0	0	1,200	0	1,200	0	1,200
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,200	1,500	0	1,500	0	1,500
TOTAL	JP PRC 4 TECHNOLOGY FEE	1,200	1,200	1,500	0	1,500	0	1,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	400	0	400	0	400
4290	SECURITY	1,200	1,200	200	0	200	0	200
TOTAL	JP PRC 4 SECURITY FEE	1,200	1,200	600	0	600	0	600
TOTAL	JP PRC 4 SECURITY FEE	1,200	1,200	600	0	600	0	600

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	3,500	3,000	700	0	700	0	700
4256	MANDATORY COURT COSTS	0	0	2,500	0	2,500	0	2,500
TOTAL	CO CLERK TECHNOLOGY FEE	3,500	3,000	3,200	0	3,200	0	3,200
TOTAL	CO CLERK TECHNOLOGY FEE	3,500	3,000	3,200	0	3,200	0	3,200

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEEES-TECHNOLOGY	2,400	2,423	600	0	600	0	600
4256	MANDATORY COURT COSTS	0	0	2,000	0	2,000	0	2,000
TOTAL	DIST CLERK TECHNOLOGY F	2,400	2,423	2,600	0	2,600	0	2,600
TOTAL	DIST CLERK TECHNOLOGY F	2,400	2,423	2,600	0	2,600	0	2,600

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FUND-233 COURTHOUSE SECURITY  
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	8,000	0	15,000	0	15,000
4290	SECURITY	41,210	31,526	35,000	0	33,000	0	33,000
42901	DC SECURITY	0	10,307	10,000	0	12,000	0	12,000
TOTAL	COURTHOUSE SECURITY	41,210	41,833	53,000	0	60,000	0	60,000
TOTAL	COURTHOUSE SECURITY	41,210	41,833	53,000	0	60,000	0	60,000

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FUND-234 COUNTY JURY FUND  
DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	300	0	300	0	300
TOTAL	JURY	0	0	300	0	300	0	300
TOTAL	COUNTY JURY FUND	0	0	300	0	300	0	300

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FUND-235 COUNTY SPECIALTY COURT  
DEPARTMENT-2350 SPECIALTY COURT

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	3,000	0	3,000	0	3,000
TOTAL	SPECIALTY COURT	0	0	3,000	0	3,000	0	3,000
TOTAL	COUNTY SPECIALTY COURT	0	0	3,000	0	3,000	0	3,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	0	0	5,000	0	5,000	0	5,000
TOTAL	TRUANCY PREVENTION/DIVE	0	0	5,000	0	5,000	0	5,000
TOTAL	TRUANCY PREVENTION	0	0	5,000	0	5,000	0	5,000

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FUND-237 DELINQUENCY PREVENTION  
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4520	MANDATORY FINES	0	0	100	0	100	0	100
TOTAL	JUVENILE DELINQUENCY PR	0	0	100	0	100	0	100
TOTAL	DELINQUENCY PREVENTION	0	0	100	0	100	0	100

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	30,000	30,000	22,000	0	22,000	0	22,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	600	600	600	0	600	0	600
TOTAL	D.A. SPECIAL	30,600	30,600	22,600	0	22,600	0	22,600
TOTAL	D.A. SPECIAL	30,600	30,600	22,600	0	22,600	0	22,600

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	10,000	10,000	25,000	0	25,000	0	25,000
5720	INTEREST INVESTMENTS	7,000	7,000	7,500	0	7,500	0	7,500
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	17,000	17,000	32,500	0	32,500	0	32,500
TOTAL	D.A. NARCOTIC FORFEITUR	17,000	17,000	32,500	0	32,500	0	32,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	3,000	3,000	7,000	0	7,000	0	7,000
5850	SEIZURE	100,000	100,000	400,000	0	400,000	0	400,000
TOTAL	DA NARCOTIC SEIZURE	103,000	103,000	407,000	0	407,000	0	407,000
TOTAL	D.A. NARCOTIC SEIZURE	103,000	103,000	407,000	0	407,000	0	407,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	10,000	10,000	10,000	0	10,000	0	10,000
42655	HAVA-EQUIPMENT	75,817	10,000	10,000	0	10,000	0	10,000
5053	ELECTION REIMB-CHAPTER	10,000	10,000	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,200	1,200	1,200	0	1,200	0	1,200
TOTAL	ELECTION CONTRACT SERVI	97,017	31,200	21,200	0	21,200	0	21,200
TOTAL	ELECTION SERVICE CONTRA	97,017	31,200	21,200	0	21,200	0	21,200

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	0	0	30,000	0	30,000	0	30,000
TOTAL	TITLE NOT FOUND	0	0	30,000	0	30,000	0	30,000

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1455 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	0	0	30,000	0	30,000	0	30,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	200	200	250	0	250	0	250
5820	DONATIONS	400	400	200	0	200	0	200
TOTAL	JUVENILE BOARD JURY	600	600	450	0	450	0	450
TOTAL	JUVENILE JURY FUND	600	600	450	0	450	0	450

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	22,400	22,400	22,000	0	22,000	0	22,000
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,000	0	22,000	0	22,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	1,085,154	1,085,154	1,080,000	0	1,080,000	0	1,080,000
5720	INTEREST INVESTMENTS	1,700	1,700	3,000	0	3,000	0	3,000
TOTAL	JUV PROBATION COMM GRAN	1,086,854	1,086,854	1,083,000	0	1,083,000	0	1,083,000
TOTAL	JUVENILE PROBATION GRAN	1,109,254	1,109,254	1,105,000	0	1,105,000	0	1,105,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEs	25,000	25,000	40,000	0	40,000	0	40,000
5051	TITLE IV-E	30,000	30,000	0	0	0	0	0
5235	INTERGOVERNMENTAL	12,000	12,000	12,000	0	12,000	0	12,000
5720	INTEREST INVESTMENTS	5,700	5,700	6,500	0	6,500	0	6,500
5860	SETTLEMENT PROCEEDS	12,084	12,084	0	0	0	0	0
TOTAL	JUV LOCAL TYC	84,784	84,784	58,500	0	58,500	0	58,500
TOTAL	JUVENILE (LOCAL)	84,784	84,784	58,500	0	58,500	0	58,500

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FUND-263 JAIL COMMISSARY  
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	COMMISSARY	300,000	600,000	400,000	0	400,000	0	400,000
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	1,500	1,500	1,500	0	1,500	0	1,500
TOTAL	JAIL COMMISSARY	301,500	601,500	401,500	0	401,500	0	401,500
TOTAL	JAIL COMMISSARY	301,500	601,500	401,500	0	401,500	0	401,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5010	COMMODITIES	0	0	20,000	0	20,000	0	20,000
TOTAL	JUVENILE TDA GRANT	0	0	20,000	0	20,000	0	20,000
TOTAL	JUVENILE TDA GRANT	0	0	20,000	0	20,000	0	20,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	350	350	300	0	300	0	300
5850	SEIZURE	0	0	0	0	0	0	0
TOTAL	TASK FORCE SEIZURE	350	350	300	0	300	0	300
TOTAL	TASK FORCE SEIZURE	350	350	300	0	300	0	300

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FUND-268 SHERIFF FORFEITURE  
DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	10,000	10,000	40,000	0	40,000	0	40,000
5720	INTEREST INVESTMENTS	1,000	1,000	2,500	0	2,500	0	2,500
5810	AUCTION PROCEEDS	0	0	0	0	0	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	11,000	11,000	42,500	0	42,500	0	42,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	11,000	11,000	42,500	0	42,500	0	42,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	1,500,000	1,500,000	0	0	0	0	0
4710	AUTO REGISTRATION	1,250,000	1,250,000	1,275,000	0	1,275,000	0	1,275,000
4715	AUTO SALES TAX	1,200,000	1,200,000	1,300,000	0	1,300,000	0	1,300,000
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	360,000
4780	WEIGHT & AXLE	55,000	55,000	60,000	0	60,000	0	60,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	0	0	1,500,000	0	1,500,000	0	1,500,000
5720	INTEREST INVESTMENTS	24,000	24,000	32,000	0	32,000	0	32,000
5818	SALE OF SURPLUS PROPERT	66,748	0	0	0	0	0	0
5830	MISCELLANEOUS	5,212	2,976	5,000	0	5,000	0	5,000
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,460,960	4,391,976	4,532,000	0	4,532,000	0	4,532,000

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FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5100 PRECINCT 1

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	0	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5200 PRECINCT 2

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	4,712	0	0	0	0	0	0
TOTAL	PRECINCT 2	4,712	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE  
DEPARTMENT-5300 PRECINCT 3

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	15,483	0	0	0	0	0	0
TOTAL	PRECINCT 3	15,483	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,481,156	4,391,976	4,532,000	0	4,532,000	0	4,532,000

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FUND-295 LATERAL ROADS  
 DEPARTMENT-0900 LATERAL ROAD

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	34,425	34,425	34,425	0	34,425	0	34,425
5720	INTEREST INVESTMENTS	1,200	1,200	1,500	0	1,500	0	1,500
TOTAL	LATERAL ROAD	35,625	35,625	35,925	0	35,925	0	35,925
TOTAL	LATERAL ROADS	35,625	35,625	35,925	0	35,925	0	35,925

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FUND-301 CAPITAL CONSTRUCTION  
DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	500,000	0	0	0	0	0
5720	INTEREST INVESTMENTS	50	50	2,000	0	2,000	0	2,000
TOTAL	CAPITAL CONSTRUCTION	50	500,050	2,000	0	2,000	0	2,000
TOTAL	CAPITAL CONSTRUCTION	50	500,050	2,000	0	2,000	0	2,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	665,000	650,000	300,000	0	300,000	0	300,000
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	665,000	650,000	300,000	0	300,000	0	300,000
TOTAL	EXPO BONDS SERIES 2017	665,000	650,000	300,000	0	300,000	0	300,000

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FUND-303 HISTORIC CH RESTORATION  
 DEPARTMENT-9400

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	0	0	0	0	5,980,000	0	5,980,000
5274	TRANSFER	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	0	40,000	0	40,000	0	40,000
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	JAIL BONDS 94-REFUND 03	0	0	40,000	0	6,020,000	0	6,020,000
TOTAL	HISTORIC CH RESTORATION	0	0	40,000	0	6,020,000	0	6,020,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5720	INTEREST INVESTMENTS	40	0	0	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	40	0	0	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	40	0	0	0	0	0	0

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FUND-401 STATE FEES  
 DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000
4256	MANDATORY COURT COSTS	0	0	50,000	0	50,000	0	50,000
4520	MANDATORY FINES	0	0	50,000	0	50,000	0	50,000
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	STATE FEES	1,000,000	1,000,000	1,100,000	0	1,100,000	0	1,100,000
TOTAL	STATE FEES	1,000,000	1,000,000	1,100,000	0	1,100,000	0	1,100,000

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FUND-402 SELF INSURANCE  
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	100,000	100,000	100,000	0	100,000	0	100,000
5720	INTEREST INVESTMENTS	2,143	2,143	1,000	0	1,000	0	1,000
5860	SETTLEMENT PROCEEDS	0	0	5,000	0	5,000	0	5,000
TOTAL	SELF INSURANCE	102,143	102,143	106,000	0	106,000	0	106,000
TOTAL	SELF INSURANCE	102,143	102,143	106,000	0	106,000	0	106,000

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	INSURANCE PREMIUMS	5,202,500	5,360,000	5,500,000	0	5,500,000	0	5,500,000
52250	PREMIUMS-EMPLOYEES	950,000	960,000	945,000	0	945,000	0	945,000
52251	PREMIUMS-RETIRES/COBRA	370,000	382,000	350,000	0	350,000	0	350,000
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	7,000	44,000	25,000	0	25,000	0	25,000
5840	REFUNDS	450,000	130,000	210,000	0	260,000	0	260,000
5841	STOP LOSS	0	320,000	450,000	0	450,000	0	450,000
TOTAL	EMPLOYEE BENEFIT PLAN	6,979,500	7,196,000	7,480,000	0	7,530,000	0	7,530,000
TOTAL	EMPLOYEE BENEFIT	6,979,500	7,196,000	7,480,000	0	7,530,000	0	7,530,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5830	MISCELLANEOUS	500	500	2,500	0	2,500	0	2,500
TOTAL	UNCLAIMED PROPERTY-CASH	500	500	2,500	0	2,500	0	2,500
TOTAL	UNCLAIMED PROPERTY	500	500	2,500	0	2,500	0	2,500

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FUND-801 SINKING FUNDS  
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	3,696,050	4,028,878	4,028,878	0	3,992,673	0	3,992,673
4012	DELINQUENT- AD VALOREM	0	0	20,000	0	20,000	0	20,000
4013	PENALTY & INTEREST-TAX	0	0	10,000	0	10,000	0	10,000
5720	INTEREST INVESTMENTS	10,000	23,500	15,000	0	15,000	0	15,000
TOTAL	EXPO SINKING 2017	3,706,050	4,052,378	4,073,878	0	4,037,673	0	4,037,673
TOTAL	SINKING FUNDS	3,706,050	4,052,378	4,073,878	0	4,037,673	0	4,037,673
TOTAL REPORT		72,956,371	79,432,512	79,007,089	0	86,090,920	0	86,090,920

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FUND-001 GENERAL FUND  
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	83,270	86,600	86,600	0	86,600	0	86,600
7103	ASSISTANTS/DEPUTIES	558,699	581,047	581,047	0	581,047	0	581,047
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	7,500	7,500	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	49,722	51,711	51,711	0	51,685	0	51,685
7205	RETIREMENT	70,617	79,861	79,861	0	83,856	0	83,856
7210	DENTAL INSURANCE	9,600	9,600	9,600	0	9,600	0	9,600
7215	HEALTH INSURANCE	139,200	143,040	143,040	0	143,040	0	143,040
7218	LIFE INSURANCE	384	384	384	0	384	0	384
7220	WORKERS COMPENSATION	2,212	1,065	1,065	0	1,080	0	1,080
7225	UNEMPLOYMENT	350	625	625	0	471	0	471
7230	LONG TERM DISABILITY	4,288	1,713	1,713	0	1,755	0	1,755
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	2,482	1,500	1,650	0	1,650	0	1,650
7501	STATIONERY	10,979	9,000	9,000	0	9,000	0	9,000
7510	POSTAL	11,000	10,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	3,100	3,100	3,100	0	3,100	0	3,100
7550	MICROFILM	4,101	3,000	2,500	0	2,500	0	2,500
7555	PERMANENT RECORDS	11,350	13,000	10,500	0	10,500	0	10,500
7805	MOBILE PHONE	480	480	480	0	480	0	480
7855	CONFERENCE & SEMINARS	7,500	8,250	7,000	0	7,000	0	7,000
8950	NON CAPITALIZED EQUIPME	2,150	0	0	0	0	0	0
TOTAL	COUNTY CLERK	978,983	1,011,476	1,004,876	0	1,008,750	0	1,008,750

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FUND-001 GENERAL FUND  
 DEPARTMENT-1011 COLLECTIONS

ACCOUNT	TITLE	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	96,463	99,033	99,033	0	93,033	0	93,033
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	73,413	76,350	76,350	0	76,350	0	76,350
7201	SOCIAL SECURITY TAX	13,050	13,572	13,572	0	13,417	0	13,417
7205	RETIREMENT	18,687	21,133	21,133	0	22,028	0	22,028
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,100	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	586	282	282	0	281	0	281
7225	UNEMPLOYMENT	46	82	82	0	61	0	61
7230	LONG TERM DISABILITY	1,122	448	448	0	456	0	456
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	3,500	4,000	4,000	0	4,000	0	4,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7501	STATIONERY	4,100	2,976	3,500	0	3,500	0	3,500
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	0	1,680	1,680	0	1,680	0	1,680
7525	BOOKS & PUBLICATIONS	600	600	600	0	600	0	600
7805	MOBILE PHONE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	2,100	5,170	4,645	0	4,645	0	4,645
TOTAL	COUNTY ADMINISTRATION	243,339	255,718	255,717	0	250,442	0	250,442

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FUND-001 GENERAL FUND  
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	64,301	67,516	67,516	0	67,516	0	67,516
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	4,920	5,117	5,117	0	5,165	0	5,165
7205	RETIREMENT	7,081	8,138	8,138	0	8,480	0	8,480
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,700	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	219	105	105	0	108	0	108
7225	UNEMPLOYMENT	41	73	73	0	54	0	54
7230	LONG TERM DISABILITY	426	170	170	0	176	0	176
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	680	553	553	0	553	0	553
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	150	1,000	1,000	0	1,000	0	1,000
7530	ADVERTISING	7,510	8,000	8,000	0	8,000	0	8,000
7855	CONFERENCE & SEMINARS	959	1,777	1,776	0	1,776	0	1,776
8080	SERVICE AWARDS-EMPLOYEE	800	800	800	0	800	0	800
8950	NON CAPITALIZED EQUIPME	876	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE ASSISTAN	97,387	102,913	102,912	0	103,292	0	103,292

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	54,820	58,109	58,109	0	58,109	0	58,109
7103	ASSISTANTS/DEPUTIES	65,574	68,197	68,197	0	68,197	0	68,197
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,251	9,662	9,662	0	9,701	0	9,701
7205	RETIREMENT	13,231	15,157	15,157	0	15,864	0	15,864
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,100	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	414	199	199	0	202	0	202
7225	UNEMPLOYMENT	76	136	136	0	101	0	101
7230	LONG TERM DISABILITY	795	318	318	0	328	0	328
7334	PHYSICAL EXAMS	1,980	2,178	2,178	0	2,178	0	2,178
7365	CONTRACTED SERVICES	330	363	363	0	363	0	363
7501	STATIONERY	6,994	7,550	7,550	0	7,550	0	7,550
7505	SUPPLIES	210	231	231	0	231	0	231
7510	POSTAL	880	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,916	1,600	1,600	0	1,600	0	1,600
7525	BOOKS & PUBLICATIONS	1,620	4,700	4,700	0	4,700	0	4,700
7530	ADVERTISING	9,500	9,500	9,500	0	9,500	0	9,500
7805	MOBILE PHONE	550	700	700	0	700	0	700
7850	MILEAGE	75	30	30	0	30	0	30
7855	CONFERENCE & SEMINARS	4,600	4,950	4,950	0	4,950	0	4,950
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0	0	0
7904	PROPERTY INSURANCE	125,000	160,000	160,000	0	160,000	0	160,000
7905	PUBLIC OFFICIALS INS.	36,164	33,000	33,000	0	33,000	0	33,000
7906	LAW ENFORCEMENT LIABILI	66,818	72,000	72,000	0	72,000	0	72,000
8004	FIDELITY BONDS	37,282	40,000	40,000	0	40,000	0	40,000
8080	SERVICE AWARDS-EMPLOYEE	1,400	3,000	3,000	0	3,000	0	3,000
TOTAL	HR/RISK MANAGEMENT	467,452	521,271	521,271	0	521,996	0	521,996

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FUND-001 GENERAL FUND  
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	932,820	0	0	0	0
71111	SALARY-COMP TIME	0	12,500	12,500	0	12,500	0	12,500
7205	RETIREMENT	0	5,000	5,000	0	5,233	0	5,233
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7310	LEGAL	40,000	40,000	40,000	0	40,000	0	40,000
7321	AUDIT	42,000	40,000	42,000	0	42,000	0	42,000
7350	APPRAISAL DISTRICT	550,300	587,000	620,000	0	602,730	0	602,730
7351	COLLECTION EXPENSE	290,000	315,000	330,000	0	330,000	0	330,000
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	88,000	192,500	25,000	0	25,000	0	25,000
7368	CONTRACT LABOR	0	0	0	0	46,241	0	46,241
7650	RIGHT OF WAY	0	0	0	71,000	71,000	0	71,000
8045	MISCELLANEOUS	15,717	5,000	10,000	0	10,000	0	10,000
8050	TRANSFER	100,000	600,000	1,600,000	0	1,850,000	0	1,850,000
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	28,811	28,000	35,000	0	35,000	0	35,000
8540	TELEPHONE	132,040	160,000	160,000	0	160,000	0	160,000
8550	WEIGHING TRUCKS	500	1,000	1,000	0	1,000	0	1,000
8601	ALLOCATION FOR ASSISTAN	1,404,834	1,412,686	1,550,772	0	1,406,332	0	1,406,332
8613	CPS BOARD	135,991	120,991	120,991	0	56,002	0	56,002
8622	HISTORICAL COMMISSION	2,373	22,505	120	0	120	0	120
8629	MEDICAL CARE MISSION	235,850	295,850	270,000	0	0	0	0
8641	SOIL CONSERVATION	87,915	1,101	0	0	0	0	0
8900	CONTINGENCY	0	396,500	400,000	0	400,000	0	400,000
8950	NON CAPITALIZED EQUIPME	7,464	0	2,550	0	2,550	0	2,550
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	3,161,795	4,235,633	6,157,753	71,000	5,095,709	0	5,095,709

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FUND-001 GENERAL FUND  
 DEPARTMENT-1045 CONSTRUCTION

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	54,080	58,743	58,743	0	58,743	0	58,743
7103	ASSISTANTS/DEPUTIES	100,137	147,743	147,743	0	147,743	0	147,743
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,883	15,796	15,796	0	15,796	0	15,796
7205	RETIREMENT	16,964	24,778	24,778	0	25,935	0	25,935
7210	DENTAL INSURANCE	2,400	3,000	3,000	0	3,000	0	3,000
7215	HEALTH INSURANCE	34,800	44,700	44,700	0	44,700	0	44,700
7218	LIFE INSURANCE	96	120	120	0	120	0	120
7220	WORKERS COMPENSATION	9,562	4,603	4,603	0	6,153	0	6,153
7225	UNEMPLOYMENT	97	173	173	0	165	0	165
7230	LONG TERM DISABILITY	1,018	407	407	0	537	0	537
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	139,801	517,558	504,180	0	504,180	0	504,180
7403	GROUNDS MAINTENANCE	8,000	14,000	14,000	0	14,000	0	14,000
7420	VEHICLE EXPENSE	6,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	7,000	8,500	8,500	0	8,500	0	8,500
7505	SUPPLIES	20,327	20,000	20,000	0	20,000	0	20,000
7805	MOBILE PHONE	773	1,100	1,100	0	1,100	0	1,100
7855	CONFERENCE & SEMINARS	1,000	1,100	1,100	0	1,100	0	1,100
8900	CONTINGENCY	30,000	50,000	50,000	0	50,000	0	50,000
8950	NON CAPITALIZED EQUIPME	1,000	4,500	0	0	0	0	0
9020	EQUIPMENT	69,592	41,000	18,000	0	18,000	0	18,000
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION	514,530	965,822	924,944	0	927,773	0	927,773

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FUND-001 GENERAL FUND  
 DEPARTMENT-1060 INFORMATION SYSTEMS

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	80,417	83,634	83,634	0	83,634	0	83,634
7103	ASSISTANTS/DEPUTIES	306,832	319,105	319,105	0	319,105	0	319,105
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	29,855	31,049	31,049	0	31,039	0	31,039
7205	RETIREMENT	42,598	48,174	48,174	0	50,584	0	50,584
7210	DENTAL INSURANCE	4,200	4,200	4,200	0	4,200	0	4,200
7215	HEALTH INSURANCE	60,900	62,580	62,580	0	62,580	0	62,580
7218	LIFE INSURANCE	168	168	168	0	168	0	168
7220	WORKERS COMPENSATION	1,317	634	634	0	644	0	644
7225	UNEMPLOYMENT	243	434	434	0	322	0	322
7230	LONG TERM DISABILITY	2,556	1,021	1,021	0	1,047	0	1,047
7371	SOFTWARE	38,000	141,365	0	0	0	0	0
7372	SOFTWARE SUPPORT	388,307	551,615	544,400	0	544,400	0	544,400
7505	SUPPLIES	3,400	5,292	3,400	0	3,400	0	3,400
7510	POSTAL	100	100	100	0	100	0	100
7560	TONER, CARTRIDGE & RIBB	4,000	4,000	4,000	0	4,000	0	4,000
7565	HARDWARE MAINTENANCE	108,500	157,302	116,500	0	116,500	0	116,500
7805	MOBILE PHONE	3,000	3,000	3,000	0	3,000	0	3,000
7810	TELECOMMUNICATIONS	34,360	61,760	61,760	0	61,760	0	61,760
7850	MILEAGE	0	1,200	1,200	0	1,200	0	1,200
7855	CONFERENCE & SEMINARS	6,000	6,600	6,600	0	6,600	0	6,600
7857	TRAINING	4,232	27,000	27,000	0	27,000	0	27,000
8900	CONTINGENCY	29,039	26,400	20,000	0	20,000	0	20,000
8950	NON CAPITALIZED EQUIPME	139,010	76,702	0	0	0	0	0
9025	COMPUTER EQUIPMENT	94,775	251,790	0	340,000	340,000	0	340,000
90250	COMPUTER EQPT CONTINGEN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS	1,381,810	1,865,125	1,338,960	340,000	1,681,284	0	1,681,284

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FUND-001 GENERAL FUND  
 DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	42,120	43,805	43,805	0	43,805	0	43,805
7103	ASSISTANTS/DEPUTIES	163,385	169,920	169,920	0	169,920	0	169,920
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	15,731	16,360	16,360	0	16,350	0	16,350
7205	RETIREMENT	22,606	25,565	25,565	0	26,844	0	26,844
7210	DENTAL INSURANCE	4,200	4,200	4,200	0	4,200	0	4,200
7215	HEALTH INSURANCE	60,900	62,580	62,580	0	62,580	0	62,580
7218	LIFE INSURANCE	168	168	168	0	168	0	168
7220	WORKERS COMPENSATION	712	343	343	0	342	0	342
7225	UNEMPLOYMENT	129	230	230	0	171	0	171
7230	LONG TERM DISABILITY	1,357	542	542	0	556	0	556
7420	VEHICLE EXPENSE	500	500	500	0	500	0	500
7435	SERVICE CONTRACTS	8,983	14,500	7,700	0	7,700	0	7,700
7501	STATIONERY	200	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	100	0	0	0	0	0	0
7555	PERMANENT RECORDS	4,017	6,500	7,500	0	7,500	0	7,500
7855	CONFERENCE & SEMINARS	1,500	1,650	1,650	0	1,650	0	1,650
8950	NON CAPITALIZED EQUIPME	500	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	327,208	348,464	342,664	0	343,886	0	343,886

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FUND-001 GENERAL FUND  
 DEPARTMENT-2010 AUDITOR

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	87,610	92,867	92,867	0	92,867	0	92,867
7103	ASSISTANTS/DEPUTIES	220,069	227,119	227,119	0	227,119	0	227,119
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	24,152	25,118	25,118	0	24,479	0	24,479
7205	RETIREMENT	33,847	38,278	38,278	0	40,190	0	40,190
7210	DENTAL INSURANCE	3,601	3,601	3,601	0	3,600	0	3,600
7215	HEALTH INSURANCE	52,200	53,640	53,640	0	53,640	0	53,640
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	1,077	518	518	0	512	0	512
7225	UNEMPLOYMENT	198	353	353	0	256	0	256
7230	LONG TERM DISABILITY	2,086	833	833	0	832	0	832
7501	STATIONERY	6,253	6,810	6,000	0	6,000	0	6,000
7510	POSTAL	750	550	600	0	600	0	600
7515	COPIER & PRINTING	0	750	750	0	750	0	750
7855	CONFERENCE & SEMINARS	6,519	7,150	7,000	0	7,000	0	7,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	AUDITOR	446,506	457,733	456,822	0	457,989	0	457,989

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FUND-001 GENERAL FUND  
 DEPARTMENT-2020 COUNTY TREASURER

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	82,720	86,029	86,029	0	86,029	0	86,029
7103	ASSISTANTS/DEPUTIES	88,603	92,147	92,147	0	92,147	0	92,147
7201	SOCIAL SECURITY TAX	13,190	13,718	13,718	0	13,713	0	13,713
7205	RETIREMENT	18,846	21,313	21,313	0	22,379	0	22,379
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,100	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	587	283	283	0	285	0	285
7225	UNEMPLOYMENT	56	100	100	0	74	0	74
7230	LONG TERM DISABILITY	1,131	452	452	0	463	0	463
7322	BANK CHARGES	1,747	1,000	1,000	0	1,000	0	1,000
7418	EQUIPMENT - LEASE	0	2,700	2,700	0	2,700	0	2,700
7501	STATIONERY	3,952	6,800	6,800	0	6,800	0	6,800
7510	POSTAL	6,500	6,500	6,500	0	6,500	0	6,500
7515	COPIER & PRINTING	0	750	750	0	750	0	750
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	1,080
7850	MILEAGE	245	220	220	0	220	0	220
7855	CONFERENCE & SEMINARS	6,665	6,050	6,050	0	6,050	0	6,050
TOTAL	COUNTY TREASURER	253,294	267,833	267,833	0	268,882	0	268,882

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	54,978	57,177	57,177	0	57,177	0	57,177
7103	ASSISTANTS/DEPUTIES	110,518	114,939	114,939	0	114,939	0	114,939
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,661	13,167	13,167	0	13,167	0	13,167
7205	RETIREMENT	18,211	20,595	20,595	0	21,618	0	21,618
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,800	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	568	273	273	0	275	0	275
7225	UNEMPLOYMENT	104	186	186	0	138	0	138
7230	LONG TERM DISABILITY	1,093	437	437	0	448	0	448
7418	EQUIPMENT - LEASE	12,000	12,000	13,000	0	13,000	0	13,000
7501	STATIONERY	2,348	1,400	1,400	0	1,400	0	1,400
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	900	1,000	1,000	0	1,000	0	1,000
7510	POSTAL	10,200	1,200	200	0	200	0	200
7515	COPIER & PRINTING	1,501	1,500	1,500	0	1,500	0	1,500
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	4,000
7560	TONER, CARTRIDGE & RIBB	40,000	50,000	50,000	0	50,000	0	50,000
7805	MOBILE PHONE	0	0	600	0	600	0	600
7850	MILEAGE	600	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	4,400	4,840	4,840	0	4,840	0	4,840
8901	OFFICE CONTINGENCY	4,908	5,000	5,000	0	5,000	0	5,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	PURCHASING/ACCTS PAYABL	316,286	326,570	327,170	0	328,157	0	328,157

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	61,960	51,428	51,428	0	51,428	0	51,428
7103	ASSISTANTS/DEPUTIES	587,682	611,190	611,190	0	611,190	0	611,190
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	50,234	52,243	52,243	0	50,690	0	50,690
7205	RETIREMENT	72,235	81,691	81,691	0	83,225	0	83,225
7210	DENTAL INSURANCE	10,802	10,802	10,802	0	10,800	0	10,800
7215	HEALTH INSURANCE	156,600	160,920	160,920	0	160,920	0	160,920
7218	LIFE INSURANCE	432	432	432	0	432	0	432
7220	WORKERS COMPENSATION	3,852	1,854	1,854	0	1,060	0	1,060
7225	UNEMPLOYMENT	372	664	664	0	489	0	489
7230	LONG TERM DISABILITY	4,335	1,732	1,732	0	1,723	0	1,723
7501	STATIONERY	6,300	7,100	7,600	0	7,600	0	7,600
7510	POSTAL	20,000	18,000	18,000	0	18,000	0	18,000
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7570	SECURITY - MAINTENANCE	400	500	500	0	500	0	500
7855	CONFERENCE & SEMINARS	4,000	4,950	4,950	0	4,950	0	4,950
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	981,005	1,005,306	1,005,806	0	1,004,807	0	1,004,807

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FUND-001 GENERAL FUND  
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	69,222	71,991	71,991	0	71,991	0	71,991
7103	ASSISTANTS/DEPUTIES	464,143	482,708	482,708	0	482,708	0	482,708
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	10,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	41,568	43,231	43,231	0	43,200	0	43,200
7205	RETIREMENT	58,671	66,352	66,352	0	69,670	0	69,670
7210	DENTAL INSURANCE	7,801	7,801	7,801	0	7,800	0	7,800
7215	HEALTH INSURANCE	113,100	116,220	116,220	0	116,220	0	116,220
7218	LIFE INSURANCE	312	312	312	0	312	0	312
7220	WORKERS COMPENSATION	1,853	892	892	0	904	0	904
7225	UNEMPLOYMENT	297	530	530	0	394	0	394
7230	LONG TERM DISABILITY	3,587	1,433	1,433	0	1,468	0	1,468
7235	CAR ALLOWANCE	700	700	700	0	700	0	700
7435	SERVICE CONTRACTS	4,410	5,000	5,000	0	5,000	0	5,000
7501	STATIONERY	19,196	22,021	22,000	0	22,000	0	22,000
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	6,300	6,300	6,300	0	6,300	0	6,300
7555	PERMANENT RECORDS	14,040	14,040	14,040	0	14,040	0	14,040
7855	CONFERENCE & SEMINARS	4,500	5,500	5,500	0	5,500	0	5,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	DISTRICT CLERK	829,700	865,031	865,010	0	868,207	0	868,207

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FUND-001 GENERAL FUND  
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	53,661	55,807	55,807	0	55,807	0	55,807
7103	ASSISTANTS/DEPUTIES	133,572	156,426	156,426	0	156,426	0	156,426
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	15,596	16,236	16,236	0	16,236	0	16,236
7205	RETIREMENT	22,426	25,468	25,468	0	26,656	0	26,656
7210	DENTAL INSURANCE	3,001	3,601	3,601	0	3,600	0	3,600
7215	HEALTH INSURANCE	43,500	53,640	53,640	0	53,640	0	53,640
7218	LIFE INSURANCE	120	144	144	0	144	0	144
7220	WORKERS COMPENSATION	694	334	334	0	340	0	340
7225	UNEMPLOYMENT	128	228	228	0	170	0	170
7230	LONG TERM DISABILITY	1,346	538	538	0	552	0	552
7310	LEGAL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7501	STATIONERY	4,710	5,378	4,800	0	4,800	0	4,800
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	2,500
7511	POSTAL-RENTAL	2,500	2,500	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	2,290	2,750	2,500	0	2,500	0	2,500
TOTAL	DOMESTIC RELATIONS	287,844	327,350	326,522	0	327,671	0	327,671

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,896	10,998	10,998	0	10,998	0	10,998
7103	ASSISTANTS/DEPUTIES	52,257	54,348	54,348	0	54,348	0	54,348
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	38,397	39,933	39,933	0	39,933	0	39,933
7107	COURT REPORTER	67,329	70,022	70,022	0	70,022	0	70,022
7110	PART TIME	150	150	150	0	150	0	150
7201	SOCIAL SECURITY TAX	12,506	13,444	13,444	0	13,422	0	13,422
7205	RETIREMENT	18,695	21,142	21,142	0	22,018	0	22,018
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,100	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	2,209	1,063	1,063	0	1,078	0	1,078
7225	UNEMPLOYMENT	99	177	177	0	132	0	132
7230	LONG TERM DISABILITY	1,045	417	417	0	428	0	428
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	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,400	1,400	1,400	0	1,400	0	1,400
7510	POSTAL	600	600	600	0	600	0	600
7515	COPIER & PRINTING	900	900	900	0	900	0	900
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	2,500	2,750	2,750	0	2,750	0	2,750
8055	UNIFORMS	250	250	250	0	250	0	250
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	500
TOTAL	42ND DISTRICT COURT	242,705	250,786	250,786	0	251,619	0	251,619

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,896	12,500	12,500	0	12,500	0	12,500
7103	ASSISTANTS/DEPUTIES	42,907	44,623	44,623	0	44,623	0	44,623
7107	COURT REPORTER	79,210	82,379	82,379	0	82,379	0	82,379
7201	SOCIAL SECURITY TAX	9,514	10,662	10,662	0	10,672	0	10,672
7205	RETIREMENT	14,743	16,673	16,673	0	17,521	0	17,521
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,400	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	456	220	220	0	203	0	203
7225	UNEMPLOYMENT	77	137	137	0	102	0	102
7230	LONG TERM DISABILITY	806	322	322	0	330	0	330
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	2,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,650	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	430	400	400	0	400	0	400
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	2,500	2,750	2,750	0	2,750	0	2,750
8950	NON CAPITALIZED EQUIPME	0	0	3,500	0	3,500	0	3,500
TOTAL	104TH DISTRICT COURT	187,336	195,794	199,294	0	200,108	0	200,108

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,896	12,500	12,500	0	12,500	0	12,500
7102	APPOINTED OFFICIAL	119,600	124,384	124,384	0	124,384	0	124,384
7103	ASSISTANTS/DEPUTIES	80,557	83,780	83,780	0	83,780	0	83,780
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	43,286	45,018	45,018	0	45,018	0	45,018
7107	COURT REPORTER	158,421	164,758	164,758	0	164,758	0	164,758
7110	PART TIME	200	200	200	0	200	0	200
7201	SOCIAL SECURITY TAX	30,932	32,919	32,919	0	32,944	0	32,944
7205	RETIREMENT	45,515	51,473	51,473	0	54,063	0	54,063
7210	DENTAL INSURANCE	3,600	3,600	3,600	0	3,600	0	3,600
7215	HEALTH INSURANCE	52,200	53,640	53,640	0	53,640	0	53,640
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	3,243	1,561	1,561	0	1,445	0	1,445
7225	UNEMPLOYMENT	252	450	450	0	335	0	335
7230	LONG TERM DISABILITY	2,654	1,060	1,060	0	1,087	0	1,087
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	0	1,000	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,200	1,500	1,500	0	1,500	0	1,500
7510	POSTAL	600	450	450	0	450	0	450
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	2,500	3,400	3,400	0	3,400	0	3,400
7855	CONFERENCE & SEMINARS	7,600	8,360	8,360	0	8,360	0	8,360
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	11,662	10,064	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	576,763	600,961	589,897	0	592,307	0	592,307

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,896	12,500	12,500	0	12,500	0	12,500
7103	ASSISTANTS/DEPUTIES	48,292	50,224	50,224	2,404	50,224	0	50,224
7107	COURT REPORTER	79,211	82,379	82,379	0	82,379	0	82,379
7110	PART TIME	200	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,962	11,091	11,091	0	11,100	0	11,100
7205	RETIREMENT	15,334	17,341	17,341	0	18,225	0	18,225
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,400	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	476	229	229	0	212	0	212
7225	UNEMPLOYMENT	80	143	143	0	106	0	106
7230	LONG TERM DISABILITY	843	337	337	0	345	0	345
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	500	250	250	0	250	0	250
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,300	1,000	1,000	0	1,000	0	1,000
7510	POSTAL	100	200	200	0	200	0	200
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	1,500	1,650	2,150	0	2,150	0	2,150
7855	CONFERENCE & SEMINARS	3,000	3,850	3,850	0	3,850	0	3,850
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	350TH DISTRICT COURT	192,041	201,022	201,522	2,404	202,369	0	202,369

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FUND-001 GENERAL FUND  
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	45,774	47,605	47,605	0	47,605	0	47,605
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,502	3,642	3,642	0	3,642	0	3,642
7205	RETIREMENT	5,037	5,696	5,696	0	5,979	0	5,979
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,700	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	157	76	76	0	76	0	76
7225	UNEMPLOYMENT	29	52	52	0	38	0	38
7230	LONG TERM DISABILITY	303	121	121	0	124	0	124
7501	STATIONERY	500	500	500	0	500	0	500
7510	POSTAL	200	200	200	0	200	0	200
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	1,300
7855	CONFERENCE & SEMINARS	600	660	660	0	660	0	660
TOTAL	INDIGENT DEFENSE COORDI	66,726	69,416	69,416	0	69,688	0	69,688

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FUND-001 GENERAL FUND  
 DEPARTMENT-3040 COURT COST

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	6,590	6,854	5,400	0	5,400	0	5,400
7201	SOCIAL SECURITY TAX	257	101	400	0	524	0	524
7311	COURT APPOINTED ATTORNE	3,567,398	4,000,000	4,200,000	0	4,200,000	0	4,200,000
73111	REGIONAL PUBLIC DEFENDE	54,480	43,766	43,766	0	43,766	0	43,766
7313	COURT REPORTER EXPENSE	120,000	140,000	150,000	0	150,000	0	150,000
7314	INVESTIGATION	26,000	22,000	44,000	0	44,000	0	44,000
7315	INTERPRETER	10,000	17,000	13,000	0	13,000	0	13,000
7316	EXPERT TESTIMONY	20,000	15,000	12,000	0	12,000	0	12,000
7317	COURT COST FEES	8,000	10,000	14,000	0	14,000	0	14,000
7331	AUTOPSY	315,000	320,000	340,000	0	340,000	0	340,000
7335	PSYCHIATRIC EVALUATION	50,000	55,000	60,000	0	60,000	0	60,000
7418	EQUIPMENT - LEASE	12,500	12,000	12,000	0	12,000	0	12,000
7505	SUPPLIES	12,000	11,000	11,000	0	11,000	0	11,000
7510	POSTAL	25,000	22,000	20,000	0	20,000	0	20,000
7855	CONFERENCE & SEMINARS	1,000	0	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENS	125,000	120,000	130,000	0	130,000	0	130,000
8033	MEALS & LODGING	4,000	4,500	5,500	0	5,500	0	5,500
TOTAL	COURT COST	4,357,225	4,799,221	5,061,066	0	5,061,190	0	5,061,190

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	150,896	187,900	187,900	0	187,900	0	187,900
7103	ASSISTANTS/DEPUTIES	54,211	56,379	56,379	0	56,379	0	56,379
7106	BAILIFF	38,379	39,915	39,915	0	39,915	0	39,915
7107	COURT REPORTER	59,530	61,911	61,911	0	61,911	0	61,911
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	23,181	26,477	26,477	0	26,477	0	26,477
7205	RETIREMENT	33,332	41,533	41,533	0	43,471	0	43,471
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,800	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	2,664	1,282	1,282	0	1,379	0	1,379
7225	UNEMPLOYMENT	96	171	171	0	127	0	127
7230	LONG TERM DISABILITY	2,000	799	799	0	900	0	900
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	3,000	3,000	6,000	0	6,000	0	6,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	2,500	2,500	2,500	0	2,500	0	2,500
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,785	1,800	1,800	0	1,800	0	1,800
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	3,015	3,300	3,300	0	3,300	0	3,300
8055	UNIFORMS	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	415,884	469,223	472,223	0	474,314	0	474,314

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	150,896	151,500	151,500	0	165,500	0	165,500
7103	ASSISTANTS/DEPUTIES	52,931	55,049	55,049	0	55,049	0	55,049
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	38,386	39,921	39,921	0	39,921	0	39,921
7107	COURT REPORTER	59,530	61,911	61,911	0	61,911	0	61,911
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	23,084	24,007	24,007	0	24,662	0	24,662
7205	RETIREMENT	33,192	37,537	37,537	0	40,491	0	40,491
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,800	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	2,661	1,281	1,281	0	1,417	0	1,417
7225	UNEMPLOYMENT	95	170	170	0	126	0	126
7230	LONG TERM DISABILITY	1,992	796	796	0	838	0	838
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	1,600	1,600	1,600	0	1,600	0	1,600
7510	POSTAL	750	750	750	0	750	0	750
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
7525	BOOKS & PUBLICATIONS	2,800	2,800	2,800	0	2,800	0	2,800
7855	CONFERENCE & SEMINARS	3,000	3,300	3,300	0	3,300	0	3,300
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 2	410,712	421,378	421,378	0	439,120	0	439,120

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,105	53,150	53,150	0	53,150	0	53,150
7103	ASSISTANTS/DEPUTIES	85,172	88,579	88,579	7,812	88,579	0	88,579
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	10,931	11,368	11,368	0	10,842	0	10,842
7205	RETIREMENT	14,505	16,404	16,404	0	17,801	0	17,801
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,800	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	449	216	216	0	227	0	227
7225	UNEMPLOYMENT	51	91	91	0	71	0	71
7230	LONG TERM DISABILITY	871	348	348	0	369	0	369
7501	STATIONERY	4,710	4,000	4,000	0	4,000	0	4,000
7510	POSTAL	3,500	3,500	3,000	0	3,000	0	3,000
7515	COPIER & PRINTING	500	500	500	0	500	0	500
7555	PERMANENT RECORDS	450	450	450	0	450	0	450
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	3,800	4,400	4,500	0	4,500	0	4,500
8950	NON CAPITALIZED EQUIPME	1,926	500	1,000	0	1,000	0	1,000
TOTAL	JUSTICE OF PEACE 1-1	215,966	222,462	222,562	7,812	223,445	0	223,445

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,105	53,150	53,150	0	53,150	0	53,150
7103	ASSISTANTS/DEPUTIES	103,937	108,095	108,095	0	108,095	0	108,095
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	11,861	12,335	12,335	0	12,335	0	12,335
7205	RETIREMENT	17,055	19,288	19,288	0	20,252	0	20,252
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,800	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	531	256	256	0	258	0	258
7225	UNEMPLOYMENT	65	116	116	0	86	0	86
7230	LONG TERM DISABILITY	1,024	409	409	0	419	0	419
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	4,519	3,660	3,660	0	3,660	0	3,660
7510	POSTAL	1,200	1,150	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	1,500	600	600	0	600	0	600
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	850	850	850	0	850	0	850
7855	CONFERENCE & SEMINARS	5,800	6,567	6,500	0	6,500	0	6,500
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	500
TOTAL	JUSTICE OF PEACE 1-2	237,244	245,232	245,165	0	246,112	0	246,112

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	46,833	48,707	48,707	0	48,707	0	48,707
7103	ASSISTANTS/DEPUTIES	64,594	67,634	67,634	0	67,634	0	67,634
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	8,558	8,900	8,900	0	8,900	0	8,900
7205	RETIREMENT	12,308	13,919	13,919	0	14,612	0	14,612
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,100	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	381	183	183	0	186	0	186
7225	UNEMPLOYMENT	41	73	73	0	54	0	54
7230	LONG TERM DISABILITY	739	295	295	0	302	0	302
7401	BUILDING RPRS.	0	500	500	0	500	0	500
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	1,300
7501	STATIONERY	1,097	1,500	1,500	0	1,500	0	1,500
7505	SUPPLIES	300	300	300	0	300	0	300
7510	POSTAL	1,400	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	723	1,050	1,050	0	1,050	0	1,050
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	3,232
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,000	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	5,668	3,850	3,850	0	3,850	0	3,850
8101	ELECTRIC	2,050	2,100	2,100	0	2,100	0	2,100
8110	WATER	900	900	900	0	900	0	900
8950	NON CAPITALIZED EQUIPME	4,550	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	184,647	186,636	186,636	0	187,320	0	187,320

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,105	53,149	53,149	0	53,149	0	53,149
7103	ASSISTANTS/DEPUTIES	68,705	71,453	71,453	0	71,453	0	71,453
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,166	9,533	9,533	0	9,532	0	9,532
7205	RETIREMENT	13,180	14,905	14,905	0	15,650	0	15,650
7210	DENTAL INSURANCE	1,800	1,800	1,800	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,100	26,820	26,820	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	409	197	197	0	199	0	199
7225	UNEMPLOYMENT	43	77	77	0	57	0	57
7230	LONG TERM DISABILITY	792	316	316	0	324	0	324
7401	BUILDING RPRS.	750	750	750	0	750	0	750
7501	STATIONERY	3,800	4,318	4,318	0	4,318	0	4,318
7510	POSTAL	1,050	1,150	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	800	800	800	0	800	0	800
7555	PERMANENT RECORDS	450	450	450	0	450	0	450
7801	TELEPHONE	2,000	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,700	0	2,700	0	2,700
7855	CONFERENCE & SEMINARS	2,200	2,420	2,420	0	2,420	0	2,420
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	1,400
8105	GAS	650	650	650	0	650	0	650
8110	WATER	890	890	890	0	890	0	890
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	188,062	195,851	195,851	0	196,585	0	196,585

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	56,877	59,152	59,152	0	59,152	0	59,152
7103	ASSISTANTS/DEPUTIES	23,623	24,568	24,568	0	24,568	0	24,568
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,140	6,386	6,386	0	6,460	0	6,460
7205	RETIREMENT	8,751	9,897	9,897	0	10,515	0	10,515
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,400	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	271	130	130	0	134	0	134
7225	UNEMPLOYMENT	15	27	27	0	20	0	20
7230	LONG TERM DISABILITY	525	210	210	0	218	0	218
7401	BUILDING RPRS.	200	200	200	0	200	0	200
7501	STATIONERY	1,000	900	450	0	450	0	450
7510	POSTAL	300	200	300	0	300	0	300
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	1,050
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	1,650
7805	MOBILE PHONE	720	720	720	0	720	0	720
7850	MILEAGE	2,798	3,000	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	3,000	3,300	2,500	0	2,500	0	2,500
8101	ELECTRIC	1,300	1,300	1,300	0	1,300	0	1,300
8110	WATER	1,202	1,000	1,120	0	1,120	0	1,120
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	128,070	132,817	131,287	0	131,984	0	131,984

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FUND-001 GENERAL FUND  
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	35,486	36,905	36,905	0	39,500	0	39,500
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	1,730	1,730	1,730	0	1,730	0	1,730
7201	SOCIAL SECURITY TAX	2,848	2,962	2,962	0	3,154	0	3,154
7205	RETIREMENT	3,904	4,415	4,415	0	4,975	0	4,975
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,700	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	293	141	141	0	147	0	147
7225	UNEMPLOYMENT	24	43	43	0	33	0	33
7230	LONG TERM DISABILITY	246	98	98	0	107	0	107
7501	STATIONERY	700	800	800	0	800	0	800
7510	POSTAL	325	125	125	0	125	0	125
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	2,400
7525	BOOKS & PUBLICATIONS	55,000	57,200	57,200	0	57,200	0	57,200
7855	CONFERENCE & SEMINARS	500	660	660	0	660	0	660
TOTAL	LAW LIBRARY	112,780	117,043	117,043	0	120,395	0	120,395

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FUND-001 GENERAL FUND  
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,896	12,500	12,500	0	12,500	0	12,500
7103	ASSISTANTS/DEPUTIES	1,404,223	1,591,840	1,591,840	84,076	1,675,915	0	1,675,915
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	339,735	353,325	353,325	0	353,325	0	353,325
7108	SUPPORT STAFF	571,339	594,192	594,192	0	594,192	0	594,192
7109	SUPPLEMENTAL	29,621	29,621	29,621	0	29,621	0	29,621
71092	LONGEVITY PAY	22,280	22,280	22,280	0	22,280	0	22,280
7110	PART TIME	10,790	10,790	10,790	0	10,790	0	10,790
7201	SOCIAL SECURITY TAX	132,564	200,138	200,138	0	200,013	0	200,013
7205	RETIREMENT	276,414	312,599	312,599	0	327,032	0	327,032
7210	DENTAL INSURANCE	25,804	25,804	25,804	0	25,200	0	25,200
7215	HEALTH INSURANCE	374,103	384,423	384,423	0	375,480	0	375,480
7218	LIFE INSURANCE	1,032	1,032	1,032	0	1,008	0	1,008
7220	WORKERS COMPENSATION	22,980	11,063	11,063	0	11,371	0	11,371
7225	UNEMPLOYMENT	1,571	2,804	2,804	0	2,082	0	2,082
7230	LONG TERM DISABILITY	16,587	6,627	6,627	0	6,765	0	6,765
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	7,500
7313	COURT REPORTER EXPENSE	5,000	5,000	5,000	0	5,000	0	5,000
7316	EXPERT TESTIMONY	25,000	35,000	35,000	0	35,000	0	35,000
7368	CONTRACT LABOR	20,650	22,000	22,440	0	22,440	0	22,440
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	4,000	7,000	7,000	0	7,000	0	7,000
7422	GAS & OIL	6,000	6,000	6,000	0	6,000	0	6,000
7501	STATIONERY	16,600	18,000	18,000	0	18,000	0	18,000
7510	POSTAL	15,683	10,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	8,500
7525	BOOKS & PUBLICATIONS	10,500	10,500	10,500	0	10,500	0	10,500
7555	PERMANENT RECORDS	0	1,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	2,500
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	21,317	29,700	29,700	0	29,700	0	29,700
8001	AMMUNITION & FIREARM SU	350	350	350	0	350	0	350
8204	L.E.O.S.E.	875	963	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	23,500	0	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	3,408,914	3,723,050	3,723,527	84,076	3,812,065	0	3,812,065

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FUND-001 GENERAL FUND  
 DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	5,000	5,000	5,000	16,701	21,701	0	21,701
7201	SOCIAL SECURITY TAX	0	0	0	0	1,148	0	1,148
7220	WORKERS COMPENSATION	0	0	0	0	24	0	24
7225	UNEMPLOYMENT	0	0	0	0	12	0	12
7501	STATIONERY	2,625	2,500	2,500	0	2,500	0	2,500
7505	SUPPLIES	5,000	5,000	5,000	0	3,300	0	3,300
7855	CONFERENCE & SEMINARS	1,000	1,100	1,100	0	1,100	0	1,100
8950	NON CAPITALIZED EQUIPME	14,875	15,000	15,000	0	0	0	0
TOTAL	CPS LEGAL SERVICES	28,500	28,600	28,600	16,701	29,784	0	29,784

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FUND-001 GENERAL FUND  
 DEPARTMENT-4510 ELECTION

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	57,112	59,396	59,396	0	59,396	0	59,396
7103	ASSISTANTS/DEPUTIES	108,461	136,425	136,425	0	136,425	0	136,425
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	8,000	8,000	0	8,000	0	8,000
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	5,000	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	13,279	15,975	15,975	0	16,094	0	16,094
7205	RETIREMENT	18,215	25,086	25,086	0	25,223	0	25,223
7210	DENTAL INSURANCE	2,400	3,000	3,000	0	3,000	0	3,000
7215	HEALTH INSURANCE	34,800	44,700	44,700	0	44,700	0	44,700
7218	LIFE INSURANCE	96	120	120	0	120	0	120
7220	WORKERS COMPENSATION	593	285	285	0	334	0	334
7225	UNEMPLOYMENT	109	195	195	0	167	0	167
7230	LONG TERM DISABILITY	1,147	458	458	0	543	0	543
7368	CONTRACT LABOR	40,000	74,000	71,000	0	71,000	0	71,000
7420	VEHICLE EXPENSE	300	300	300	0	300	0	300
7422	GAS & OIL	1,200	1,200	1,200	0	1,200	0	1,200
7435	SERVICE CONTRACTS	70,110	25,520	92,907	0	92,907	0	92,907
7501	STATIONERY	5,000	5,000	5,000	0	5,000	0	5,000
7505	SUPPLIES	300	300	300	0	300	0	300
7510	POSTAL	14,000	40,000	22,500	0	22,500	0	22,500
7530	ADVERTISING	2,200	2,200	2,000	0	2,000	0	2,000
7855	CONFERENCE & SEMINARS	2,000	2,200	2,200	0	2,200	0	2,200
8020	ELECTION EXPENSE	16,000	18,238	22,000	0	22,000	0	22,000
9020	EQUIPMENT	50,000	0	0	0	0	0	0
TOTAL	ELECTION	450,322	467,598	518,047	0	518,410	0	518,410

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FUND-001 GENERAL FUND  
 DEPARTMENT-5015 HISTORIC VILLAGE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	32,551	40,000	40,000	0	20,000	0	20,000
7401	BUILDING RPRS.	14,164	8,000	8,000	0	8,000	0	8,000
TOTAL	HISTORIC VILLAGE	46,715	48,000	48,000	0	28,000	0	28,000

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FUND-001 GENERAL FUND  
 DEPARTMENT-5030 NEW COURTHOUSE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	56,148	58,394	58,394	0	58,394	0	58,394
7103	ASSISTANTS/DEPUTIES	130,785	289,936	289,936	0	289,936	0	289,936
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,441	26,647	26,647	0	26,767	0	26,767
7205	RETIREMENT	20,573	41,800	41,800	0	43,750	0	43,750
7210	DENTAL INSURANCE	3,001	3,401	3,401	0	7,800	0	7,800
7215	HEALTH INSURANCE	43,500	50,660	50,660	0	116,220	0	116,220
7218	LIFE INSURANCE	120	136	136	0	312	0	312
7220	WORKERS COMPENSATION	11,594	5,581	5,581	0	10,380	0	10,380
7225	UNEMPLOYMENT	117	209	209	0	279	0	279
7230	LONG TERM DISABILITY	1,234	493	493	0	906	0	906
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	256,878	370,112	370,000	0	252,000	0	252,000
7420	VEHICLE EXPENSE	2,700	2,700	2,700	0	2,700	0	2,700
7422	GAS & OIL	3,800	3,800	3,800	0	3,800	0	3,800
7435	SERVICE CONTRACTS	46,000	65,500	65,500	0	53,374	0	53,374
7450	CUSTODIAL	165,440	75,723	50,000	0	50,000	0	50,000
7460	ELEVATOR	31,500	38,876	38,876	0	38,876	0	38,876
7505	SUPPLIES	26,020	36,000	36,000	0	36,000	0	36,000
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	1,700
7855	CONFERENCE & SEMINARS	980	1,100	1,100	0	1,100	0	1,100
8055	UNIFORMS	0	4,000	5,000	0	5,000	0	5,000
8101	ELECTRIC	268,977	308,500	308,500	0	308,500	0	308,500
8105	GAS	65,000	65,000	65,000	0	65,000	0	65,000
8110	WATER	48,600	48,600	48,600	0	48,600	0	48,600
8950	NON CAPITALIZED EQUIPME	0	4,080	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	276,902	266,902	0	0	0	0	0
TOTAL	NEW COURTHOUSE	1,478,010	1,771,851	1,476,034	0	1,423,394	0	1,423,394

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FUND-001 GENERAL FUND  
 DEPARTMENT-5512 EXPO CENTER

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	126,165	50,000	50,000	0	50,000	0	50,000
7435	SERVICE CONTRACTS	20,161	20,661	23,532	0	23,532	0	23,532
7505	SUPPLIES	16,736	25,000	25,000	0	25,000	0	25,000
8101	ELECTRIC	0	0	0	0	60,410	0	60,410
8625	MARKETING PROGRAM-EXPO	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	54,000	54,000	0	54,000
TOTAL	EXPO CENTER	163,062	95,661	98,532	54,000	212,942	0	212,942

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FUND-001 GENERAL FUND  
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	85,949	89,387	89,387	0	89,387	0	89,387
7103	ASSISTANTS/DEPUTIES	4,126,846	3,912,945	3,912,945	231,186	3,912,945	0	3,912,945
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	0	601,708	601,708	0	601,708	0	601,708
7108	SUPPORT STAFF	412,606	429,110	429,110	0	429,110	0	429,110
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	25,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	81,630	81,630	81,630	0	81,630	0	81,630
7201	SOCIAL SECURITY TAX	381,453	393,193	393,193	0	393,193	0	393,193
7205	RETIREMENT	447,218	616,734	616,734	0	645,556	0	645,556
7210	DENTAL INSURANCE	63,610	64,210	64,210	0	64,200	0	64,200
7215	HEALTH INSURANCE	850,692	956,580	956,580	0	956,580	0	956,580
7218	LIFE INSURANCE	2,544	2,568	2,568	0	2,568	0	2,568
7220	WORKERS COMPENSATION	211,591	101,860	101,860	0	92,046	0	92,046
7225	UNEMPLOYMENT	3,068	5,476	5,476	0	4,040	0	4,040
7230	LONG TERM DISABILITY	32,392	12,941	12,941	0	13,363	0	13,363
7371	SOFTWARE	360,760	337,335	172,300	0	16,300	0	16,300
7390	SPECIAL SERVICES	12,000	12,000	12,000	0	12,000	0	12,000
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
7393	FORENSICS	5,000	6,000	7,000	0	7,000	0	7,000
7420	VEHICLE EXPENSE	232,650	165,000	165,000	0	165,000	0	165,000
7422	GAS & OIL	215,000	225,000	225,000	0	225,000	0	225,000
7430	LEASE-AUTO	42,000	42,000	42,000	30,000	60,000	0	60,000
7435	SERVICE CONTRACTS	25,500	36,800	35,800	0	35,800	0	35,800
7501	STATIONERY	6,000	6,000	6,000	0	6,000	0	6,000
7505	SUPPLIES	9,500	7,000	10,000	0	10,000	0	10,000
7508	SUPPLIES - K-9	3,800	4,000	4,000	0	4,000	0	4,000
7509	SUPPLIES-ESTRAY	2,000	2,000	2,000	0	2,000	0	2,000
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	4,500
7515	COPIER & PRINTING	6,000	6,150	6,150	0	6,150	0	6,150
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	45,000	48,000	65,000	0	65,000	0	65,000
7815	RADIOS	12,000	30,000	30,000	0	30,000	0	30,000
7816	RADIOS-REPAIRS	28,561	40,000	40,000	0	40,000	0	40,000
7817	TOWER-LEASE	11,050	41,800	41,800	0	41,800	0	41,800
7855	CONFERENCE & SEMINARS	40,000	44,000	44,000	6,000	50,000	0	50,000
7860	TRANSPORT PRISONERS	60,000	60,000	60,000	0	60,000	0	60,000
8001	AMMUNITION & FIREARM SU	22,342	18,524	24,000	0	24,000	0	24,000
8055	UNIFORMS	24,500	28,051	27,500	0	27,500	0	27,500
8204	L.E.O.S.E.	12,163	14,233	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	94,907	123,573	0	173,400	159,400	0	159,400
9010	AUTOS & TRUCKS	301,200	215,895	0	400,000	304,400	0	304,400
9020	EQUIPMENT	53,615	674,306	0	0	0	0	0
TOTAL	SHERIFF	8,360,646	9,491,508	8,323,392	840,586	8,673,178	0	8,673,178

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	46,183	26,910	41,504	0	41,504	0	41,504
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	46,183	26,910	41,504	0	41,504	0	41,504

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FUND-001 GENERAL FUND  
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	58,194	60,522	60,522	0	60,522	0	60,522
7103	ASSISTANTS/DEPUTIES	564,492	663,060	663,060	0	663,060	0	663,060
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	52,995	53,736	53,736	0	53,736	0	53,736
7110	PART TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	52,259	59,465	59,465	0	59,494	0	59,494
7205	RETIREMENT	74,325	93,278	93,278	0	97,631	0	97,631
7210	DENTAL INSURANCE	9,601	10,801	10,801	0	10,200	0	10,200
7215	HEALTH INSURANCE	139,200	160,920	160,920	0	151,980	0	151,980
7218	LIFE INSURANCE	384	432	432	0	408	0	408
7220	WORKERS COMPENSATION	29,738	14,316	14,316	0	16,005	0	16,005
7225	UNEMPLOYMENT	423	755	755	0	573	0	573
7230	LONG TERM DISABILITY	4,460	1,782	1,782	0	2,021	0	2,021
7420	VEHICLE EXPENSE	8,192	9,000	9,000	0	9,000	0	9,000
7422	GAS & OIL	21,000	22,000	21,719	0	21,719	0	21,719
7505	SUPPLIES	4,000	4,500	4,500	0	4,500	0	4,500
7510	POSTAL	900	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	600	600	600	0	600	0	600
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	9,025	8,000	11,825	0	11,825	0	11,825
7815	RADIOS	5,441	3,052	0	0	0	0	0
7816	RADIOS-REPAIRS	1,600	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	5,608	7,040	7,040	0	7,040	0	7,040
8001	AMMUNITION & FIREARM SU	3,600	4,000	4,000	0	4,000	0	4,000
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	8,065	10,347	10,347	0	10,347	0	10,347
8204	L.E.O.S.E.	5,832	7,407	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	14,499	15,108	0	27,011	18,000	0	18,000
9010	AUTOS & TRUCKS	29,000	29,280	0	35,800	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CONSTABLE	1,103,433	1,242,201	1,190,898	62,811	1,205,462	0	1,205,462

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	31,200	32,448	32,448	0	32,448	0	32,448
7201	SOCIAL SECURITY TAX	2,449	2,547	2,547	0	2,482	0	2,482
7205	RETIREMENT	3,432	3,881	3,881	0	4,075	0	4,075
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	8,700	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	1,429	688	688	0	714	0	714
7230	LONG TERM DISABILITY	206	82	82	0	84	0	84
7420	VEHICLE EXPENSE	4,000	4,000	4,000	0	4,000	0	4,000
7422	GAS & OIL	3,000	3,000	3,000	0	3,000	0	3,000
7501	STATIONERY	450	450	250	0	250	0	250
7510	POSTAL	250	250	150	0	150	0	150
7805	MOBILE PHONE	800	800	0	0	0	0	0
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,500	2,750	2,750	0	2,750	0	2,750
8055	UNIFORMS	500	500	350	0	350	0	350
8950	NON CAPITALIZED EQUIPME	3,500	3,500	3,500	0	2,500	0	2,500
9010	AUTOS & TRUCKS	0	33,500	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	63,040	97,960	63,210	0	62,368	0	62,368

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	11,707	12,175	12,175	0	12,175	0	12,175
7201	SOCIAL SECURITY TAX	969	1,008	1,008	0	1,005	0	1,005
7205	RETIREMENT	1,288	1,457	1,457	0	1,529	0	1,529
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	1,327	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	537	259	259	0	268	0	268
7230	LONG TERM DISABILITY	78	31	31	0	32	0	32
7501	STATIONERY	100	100	100	0	100	0	100
7510	POSTAL	100	100	100	0	100	0	100
7801	TELEPHONE	468	450	450	0	450	0	450
7805	MOBILE PHONE	960	960	960	0	960	0	960
8001	AMMUNITION & FIREARM SU	42	60	60	0	60	0	60
8204	L.E.O.S.E.	5,584	6,269	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	23,160	22,868	16,599	0	16,679	0	16,679

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	2,334	12,000	12,000	0	12,000	0	12,000
7201	SOCIAL SECURITY TAX	178	918	918	0	979	0	979
7205	RETIREMENT	256	1,440	1,440	0	1,507	0	1,507
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	7,803	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	42	24	24	0	24	0	24
7220	WORKERS COMPENSATION	107	52	52	0	264	0	264
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	15	6	6	0	31	0	31
7501	STATIONERY	476	3,124	3,124	0	3,124	0	3,124
7510	POSTAL	0	100	100	0	100	0	100
7805	MOBILE PHONE	0	800	800	0	800	0	800
7850	MILEAGE	447	720	720	0	720	0	720
7855	CONFERENCE & SEMINARS	0	2,750	2,750	0	2,750	0	2,750
8001	AMMUNITION & FIREARM SU	0	100	100	0	100	0	100
8055	UNIFORMS	0	100	100	0	100	0	100
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	12,258	31,673	31,673	0	32,039	0	32,039

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FUND-001 GENERAL FUND  
 DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	91,936	95,613	95,613	0	95,613	0	95,613
7103	ASSISTANTS/DEPUTIES	5,749,670	6,156,058	6,156,058	798,356	6,250,914	0	6,250,914
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	125,768	130,799	130,799	0	130,799	0	130,799
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	45,000	100,000	100,000	0	100,000	0	100,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	162,420	162,420	162,420	0	162,420	0	162,420
7201	SOCIAL SECURITY TAX	482,406	508,334	508,334	0	511,165	0	511,165
7205	RETIREMENT	693,655	797,387	797,387	0	839,439	0	839,439
7210	DENTAL INSURANCE	88,200	88,800	88,800	0	89,400	0	89,400
7215	HEALTH INSURANCE	1,178,802	1,323,120	1,323,120	0	1,332,060	0	1,332,060
7218	LIFE INSURANCE	3,528	3,552	3,552	0	3,576	0	3,576
7220	WORKERS COMPENSATION	271,324	130,615	130,615	0	144,333	0	144,333
7225	UNEMPLOYMENT	3,942	7,036	7,036	0	5,346	0	5,346
7230	LONG TERM DISABILITY	41,620	16,627	16,627	0	17,373	0	17,373
7330	MEDICAL	440,740	440,000	440,000	0	440,000	0	440,000
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0	3,500
73302	JAIL MEDICAL - INDIGENT	0	0	510,000	0	510,000	0	510,000
7334	PHYSICAL EXAMS	5,000	5,000	5,000	0	5,000	0	5,000
7336	AMBULANCE	15,000	15,000	15,000	0	15,000	0	15,000
7360	CONSULTANT	120,013	2,500	3,000	0	3,000	0	3,000
7401	BUILDING RPRS.	142,222	200,000	200,000	10,000	210,000	0	210,000
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	12,000	12,000	12,000	0	12,000	0	12,000
7422	GAS & OIL	12,000	12,000	12,000	0	12,000	0	12,000
7435	SERVICE CONTRACTS	60,650	116,018	100,184	0	100,184	0	100,184
7455	SANITATION AND PEST	37,910	38,500	46,100	0	46,100	0	46,100
7501	STATIONERY	25,077	30,000	30,000	0	30,000	0	30,000
7505	SUPPLIES	150,000	175,000	200,000	0	200,000	0	200,000
7515	COPIER & PRINTING	7,500	7,500	8,000	0	8,000	0	8,000
7520	FOOD	1,201,999	1,020,000	1,020,000	0	1,020,000	0	1,020,000
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	768,326	700,000	700,000	0	700,000	0	700,000
7815	RADIOS	312	24,500	24,500	0	24,500	0	24,500
7855	CONFERENCE & SEMINARS	25,000	33,000	33,000	7,000	40,000	0	40,000
8055	UNIFORMS	39,584	40,573	39,000	0	39,000	0	39,000
8056	CLOTHING/BEDDING	62,816	81,000	81,000	0	81,000	0	81,000
8101	ELECTRIC	212,959	230,000	230,000	0	230,000	0	230,000
8105	GAS	65,000	65,000	65,000	0	65,000	0	65,000
8110	WATER	120,000	120,000	120,000	0	220,000	0	220,000
8950	NON CAPITALIZED EQUIPME	39,896	72,852	0	54,000	54,000	0	54,000
9010	AUTOS & TRUCKS	0	65,720	0	0	0	0	0
9020	EQUIPMENT	105,734	123,600	0	140,000	140,000	0	140,000
9040	PROPERTY IMPROVEMENTS	0	858,700	0	0	0	0	0
TOTAL	JAIL	12,611,511	14,012,324	13,417,646	1,009,356	13,890,721	0	13,890,721

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FUND-001 GENERAL FUND  
 DEPARTMENT-6570 JUVENILE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	89,077	96,000	96,000	0	96,000	0	96,000
7103	ASSISTANTS/DEPUTIES	1,955,673	2,122,871	2,122,871	0	2,122,871	0	2,122,871
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	178,217	185,346	185,346	0	185,346	0	185,346
7113	SALARY-HOLIDAY	34,700	39,700	39,700	0	39,700	0	39,700
7201	SOCIAL SECURITY TAX	172,621	190,716	190,716	0	187,019	0	187,019
7205	RETIREMENT	247,359	299,163	299,163	0	306,956	0	306,956
7210	DENTAL INSURANCE	33,605	33,755	33,755	0	34,800	0	34,800
7215	HEALTH INSURANCE	487,200	502,875	502,875	0	518,520	0	518,520
7218	LIFE INSURANCE	1,344	1,350	1,350	0	1,392	0	1,392
7220	WORKERS COMPENSATION	64,303	30,955	30,955	0	35,074	0	35,074
7225	UNEMPLOYMENT	1,409	2,515	2,515	0	1,955	0	1,955
7230	LONG TERM DISABILITY	14,845	5,931	5,931	0	6,354	0	6,354
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	35,000
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	500
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	215,000	215,000	215,000	0	215,000	0	215,000
7385	NON RESIDENTIAL CARE	2,000	2,000	2,000	0	2,000	0	2,000
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	5,000
7420	VEHICLE EXPENSE	7,359	7,000	7,500	0	7,500	0	7,500
7422	GAS & OIL	13,000	13,000	13,500	0	13,500	0	13,500
7455	SANITATION AND PEST	1,250	1,250	1,250	0	1,250	0	1,250
7501	STATIONERY	11,000	11,000	11,000	0	11,000	0	11,000
7505	SUPPLIES	30,000	30,000	30,000	0	30,000	0	30,000
7510	POSTAL	2,000	2,500	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	6,000
7520	FOOD	90,000	90,000	90,000	0	90,000	0	90,000
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	12,000
7805	MOBILE PHONE	6,000	8,400	10,800	0	10,800	0	10,800
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	20,304	22,000	22,000	0	22,000	0	22,000
7908	INSURANCE	850	850	850	0	850	0	850
8101	ELECTRIC	49,256	50,000	50,000	0	50,000	0	50,000
8105	GAS	9,000	9,000	9,000	0	9,000	0	9,000
8110	WATER	8,000	8,000	8,000	0	8,000	0	8,000
8950	NON CAPITALIZED EQUIPME	6,001	3,600	3,600	0	3,600	0	3,600
9010	AUTOS & TRUCKS	45,640	68,380	0	0	0	0	0
TOTAL	JUVENILE	3,859,513	4,115,657	4,050,677	0	4,075,487	0	4,075,487

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FUND-001 GENERAL FUND  
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	386,723	411,301	411,301	0	411,301	0	411,301
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	4,000	4,000	0	4,000	0	4,000
7201	SOCIAL SECURITY TAX	30,282	31,493	31,493	0	31,771	0	31,771
7205	RETIREMENT	43,548	49,249	49,249	0	52,162	0	52,162
7210	DENTAL INSURANCE	6,001	6,001	6,001	0	6,000	0	6,000
7215	HEALTH INSURANCE	87,000	89,400	89,400	0	89,400	0	89,400
7218	LIFE INSURANCE	240	240	240	0	240	0	240
7220	WORKERS COMPENSATION	6,338	3,051	3,051	0	8,283	0	8,283
7225	UNEMPLOYMENT	248	443	443	0	332	0	332
7230	LONG TERM DISABILITY	2,614	1,044	1,044	0	1,080	0	1,080
7455	SANITATION AND PEST	500	500	500	0	500	0	500
7501	STATIONERY	484	2,000	2,000	0	2,000	0	2,000
7505	SUPPLIES	2,100	2,100	2,100	0	2,100	0	2,100
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7520	FOOD	2,500	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	3,516	2,200	2,200	0	2,200	0	2,200
8055	UNIFORMS	600	600	600	0	600	0	600
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE-JJAEP	579,494	612,922	612,922	0	621,268	0	621,268

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FUND-001 GENERAL FUND  
DEPARTMENT-6580 COMMUNITY CORRECTIONS

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	600	600	600	0	600	0	600
7510	POSTAL	1	1	1	0	1	0	1
7515	COPIER & PRINTING	1	1	1	0	1	0	1
8101	ELECTRIC	1	1	1	0	1	0	1
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	COMMUNITY CORRECTIONS	5,603	5,603	5,603	0	5,603	0	5,603

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FUND-001 GENERAL FUND  
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	0	5,000
7368	CONTRACT LABOR	271,753	276,939	288,674	0	288,674	0	288,674
TOTAL	COURT SUPERVISED RELEAS	276,753	281,939	293,674	0	293,674	0	293,674

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FUND-001 GENERAL FUND  
 DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	61,062	59,800	59,800	0	59,800	0	59,800
7103	ASSISTANTS/DEPUTIES	298,231	310,160	310,160	0	310,160	0	310,160
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	28,686	29,833	29,833	0	28,302	0	28,302
7205	RETIREMENT	41,249	46,649	46,649	0	46,467	0	46,467
7210	DENTAL INSURANCE	6,000	6,000	6,000	0	6,000	0	6,000
7215	HEALTH INSURANCE	79,541	89,400	89,400	0	89,400	0	89,400
7218	LIFE INSURANCE	240	240	240	0	240	0	240
7220	WORKERS COMPENSATION	1,275	614	614	0	592	0	592
7225	UNEMPLOYMENT	353	630	630	0	296	0	296
7230	LONG TERM DISABILITY	2,475	989	989	0	962	0	962
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	1,000
73350	MEDICAL-VISION CARE	5,000	5,000	5,000	0	5,000	0	5,000
7337	I. H. C.	2,685,946	2,050,000	2,300,000	0	1,900,000	0	1,900,000
7338	BURIALS	35,039	35,000	37,000	0	37,000	0	37,000
7371	SOFTWARE	42,000	42,000	43,000	0	43,000	0	43,000
7435	SERVICE CONTRACTS	443	1,500	500	0	500	0	500
7501	STATIONERY	5,500	6,500	7,500	0	7,500	0	7,500
7510	POSTAL	5,500	5,500	6,000	0	6,000	0	6,000
7515	COPIER & PRINTING	4,421	5,500	5,500	0	5,500	0	5,500
7855	CONFERENCE & SEMINARS	2,917	11,000	11,000	0	11,000	0	11,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	3,306,876	2,707,315	2,960,815	0	2,558,718	0	2,558,718

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FUND-001 GENERAL FUND  
 DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	43,156	44,882	44,882	0	40,475	0	40,475
7103	ASSISTANTS/DEPUTIES	89,457	93,035	93,035	0	93,035	0	93,035
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,145	10,551	10,551	0	10,214	0	10,214
7205	RETIREMENT	14,590	16,500	16,500	0	16,746	0	16,746
7210	DENTAL INSURANCE	2,400	2,400	2,400	0	2,400	0	2,400
7215	HEALTH INSURANCE	34,800	35,760	35,760	0	35,760	0	35,760
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	451	217	217	0	214	0	214
7225	UNEMPLOYMENT	83	148	148	0	107	0	107
7230	LONG TERM DISABILITY	876	350	350	0	347	0	347
7501	STATIONERY	2,500	2,030	2,300	0	2,300	0	2,300
7510	POSTAL	1,500	1,600	1,600	0	1,600	0	1,600
7515	COPIER & PRINTING	1,700	1,600	1,600	0	1,600	0	1,600
7805	MOBILE PHONE	0	0	0	0	600	0	600
7855	CONFERENCE & SEMINARS	2,500	3,850	5,000	0	5,000	0	5,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	204,254	213,019	214,439	0	210,493	0	210,493

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FUND-001 GENERAL FUND  
 DEPARTMENT-7510 EXTENSION

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	61,339	63,792	63,792	0	63,792	0	63,792
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	75,926	78,963	78,963	0	78,963	0	78,963
7110	PART TIME	0	0	0	0	22,620	0	22,620
7201	SOCIAL SECURITY TAX	10,501	10,921	10,921	0	12,651	0	12,651
7205	RETIREMENT	8,355	9,449	9,449	0	12,759	0	12,759
7210	DENTAL INSURANCE	3,000	3,000	3,000	0	3,000	0	3,000
7215	HEALTH INSURANCE	43,500	44,700	44,700	0	44,700	0	44,700
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	528	254	254	0	265	0	265
7225	UNEMPLOYMENT	86	154	154	0	132	0	132
7230	LONG TERM DISABILITY	906	362	362	0	371	0	371
7368	CONTRACT LABOR	20,000	20,000	20,000	0	0	0	0
7404	LAWN CARE-MASTER GARDEN	1,450	2,885	1,450	0	1,450	0	1,450
7501	STATIONERY	7,840	7,840	7,840	0	7,840	0	7,840
7505	SUPPLIES	1,600	1,600	1,600	0	1,600	0	1,600
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	1,600
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	3,650
7850	MILEAGE	29,628	29,628	29,628	0	29,628	0	29,628
7855	CONFERENCE & SEMINARS	2,000	2,200	2,200	0	2,200	0	2,200
8950	NON CAPITALIZED EQUIPME	4,152	8,366	4,152	0	4,152	0	4,152
TOTAL	EXTENSION	276,181	289,483	283,835	0	291,493	0	291,493

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FUND-001 GENERAL FUND  
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	55,806	58,039	58,039	14,471	65,038	0	65,038
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	43,974	45,733	45,733	57,800	45,733	0	45,733
7201	SOCIAL SECURITY TAX	7,634	7,939	7,939	0	7,939	0	7,939
7205	RETIREMENT	10,496	12,415	12,415	0	13,034	0	13,034
7210	DENTAL INSURANCE	1,200	1,200	1,200	0	1,200	0	1,200
7215	HEALTH INSURANCE	17,400	17,880	17,880	0	17,880	0	17,880
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	839	404	404	0	404	0	404
7225	UNEMPLOYMENT	63	112	112	0	83	0	83
7230	LONG TERM DISABILITY	659	263	263	0	270	0	270
7368	CONTRACT LABOR	48,384	40,000	0	0	0	0	0
7420	VEHICLE EXPENSE	750	750	750	0	750	0	750
7422	GAS & OIL	998	2,000	2,000	0	2,000	0	2,000
7501	STATIONERY	246	700	700	0	700	0	700
7510	POSTAL	425	425	425	0	425	0	425
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
7805	MOBILE PHONE	0	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	280	1,650	1,650	0	1,650	0	1,650
8202	FEES TO OTHER	2,890	2,500	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	663	1,000	1,000	0	1,000	0	1,000
TOTAL	ENVIRONMENTAL	194,256	195,259	155,259	72,271	162,853	0	162,853

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FUND-001 GENERAL FUND  
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	53,800	55,309	55,309	0	55,309	0	55,309
7201	SOCIAL SECURITY TAX	4,116	4,281	4,281	0	4,231	0	4,231
7205	RETIREMENT	5,923	6,569	6,569	0	6,947	0	6,947
7210	DENTAL INSURANCE	600	600	600	0	600	0	600
7215	HEALTH INSURANCE	7,373	8,940	8,940	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	2,465	1,187	1,187	0	1,217	0	1,217
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	356	142	142	0	144	0	144
7420	VEHICLE EXPENSE	2,800	6,300	8,000	0	8,000	0	8,000
7422	GAS & OIL	2,100	2,100	2,100	0	2,100	0	2,100
7501	STATIONERY	125	125	125	0	125	0	125
7505	SUPPLIES	300	300	300	0	300	0	300
7855	CONFERENCE & SEMINARS	0	0	0	0	0	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	79,982	85,876	87,576	0	87,937	0	87,937
TOTAL	GENERAL FUND	54,381,964	60,231,366	59,904,848	2,561,016	59,839,471	0	59,839,471

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FUND-201 CONTINGENCY FUND  
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	5,000	0	0	0	0	0	0
8050	TRANSFER	706,000	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	843,230	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	94,000	0	0	0	0	0	0
TOTAL	CONTINGENCY	805,000	843,230	0	0	0	0	0
TOTAL	CONTINGENCY FUND	805,000	843,230	0	0	0	0	0

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FUND-205 SETTLEMENT PROCEEDS  
DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	6,000	6,000	10,000	0	6,000	0	6,000
TOTAL	TOBACCO SETTLEMENT	6,000	6,000	10,000	0	6,000	0	6,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8601	ALLOCATION FOR ASSISTAN	40,000	40,000	41,000	0	35,000	0	35,000
8629	MEDICAL CARE MISSION	0	0	0	0	235,850	0	235,850
TOTAL	TOBACCO SETTLEMENT-LOCA	40,000	40,000	41,000	0	270,850	0	270,850
TOTAL	SETTLEMENT PROCEEDS	46,000	46,000	51,000	0	276,850	0	276,850

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-CC	1,000	1,000	1,000	0	1,000	0	1,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-DC	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS	2,000	2,000	2,000	0	2,000	0	2,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	28,846	30,000	30,000	0	30,000	0	30,000
7110	PART TIME	15,600	15,600	15,000	0	15,000	0	15,000
7201	SOCIAL SECURITY TAX	3,447	3,584	3,584	0	3,488	0	3,488
7205	RETIREMENT	3,165	3,580	3,580	0	3,768	0	3,768
7210	DENTAL INSURANCE	582	582	582	0	600	0	600
7215	HEALTH INSURANCE	8,726	8,967	8,967	0	8,940	0	8,940
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	153	74	74	0	73	0	73
7225	UNEMPLOYMENT	40	71	71	0	36	0	36
7230	LONG TERM DISABILITY	190	76	76	0	119	0	119
7418	EQUIPMENT - LEASE	0	145,000	0	0	147,000	0	147,000
7515	COPIER & PRINTING	1,400	1,400	1,400	0	1,400	0	1,400
7550	MICROFILM	-26,147	169,303	150,000	0	150,000	0	150,000
7555	PERMANENT RECORDS	500,000	430,000	150,000	0	150,000	0	150,000
7855	CONFERENCE & SEMINARS	3,000	2,750	4,000	0	4,000	0	4,000
9020	EQUIPMENT	0	0	0	0	60,000	0	60,000
TOTAL	CC MICROFILM RESTRICTED	539,026	811,010	367,357	0	574,449	0	574,449

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	10,000	0	0	0	0	0	0
7550	MICROFILM	570,450	500,000	150,000	0	150,000	0	150,000
7555	PERMANENT RECORDS	0	50,000	50,000	0	50,000	0	50,000
TOTAL	CC ARCHIVES FEE	580,450	550,000	200,000	0	200,000	0	200,000
TOTAL	C CLERK RESTRICTED FEES	1,119,476	1,361,010	567,357	0	774,449	0	774,449

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	5,000	5,000	0	5,000	0	5,000
TOTAL	DC RECORDS MGMT	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	D CLERK RESTRICTED FEES	5,000	5,000	5,000	0	5,000	0	5,000

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FUND-213 COMMISSIONERS FORFEITURE  
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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-----	2019 BUDGET	2020 BUDGET	----REQUESTED----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	12,743	13,253	13,253	0	13,253	0	13,253
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,227	1,019	1,019	0	1,014	0	1,014
7205	RETIREMENT	1,398	1,581	1,581	0	1,665	0	1,665
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	1,500	2,000	2,000	0	2,000	0	2,000
7515	COPIER & PRINTING	300	300	300	0	300	0	300
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	3,000	3,850	3,850	0	3,850	0	3,850
8055	UNIFORMS	300	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,500	2,500	2,500	0	2,500	0	2,500
TOTAL	VIT ESCROW INTEREST	30,968	24,503	24,503	0	24,581	0	24,581
TOTAL	VIT ESCROW INTEREST	30,968	24,503	24,503	0	24,581	0	24,581

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FUND-220 RESTRICTED FEES  
 DEPARTMENT-2200 RESTRICTED FEES

ACCOUNT	TITLE	2019 BUDGET	2020 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	125	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	125	0	0	0	0	0	0
TOTAL	RESTRICTED FEES	125	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	2019 BUDGET	2020 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	46	46	0	46	0	46
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	75	75	200	0	200	0	200
7515	COPIER & PRINTING	2,400	2,400	2,400	0	2,400	0	2,400
7805	MOBILE PHONE	600	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	1,000	1,100	2,200	0	2,200	0	2,200
8950	NON CAPITALIZED EQUIPME	1,000	1,000	0	2,700	2,700	0	2,700
TOTAL	JP PRC 1-1 TECHNOLOGY F	5,075	5,221	5,446	2,700	8,146	0	8,146
TOTAL	JP PRC 1-1 TECHNOLOGY F	5,075	5,221	5,446	2,700	8,146	0	8,146

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	95	100	100	0	100	0	100
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 1-1 SECURITY FEE	1,095	1,100	1,100	0	1,100	0	1,100
TOTAL	JP PRC 1-1 SECURITY FEE	1,095	1,100	1,100	0	1,100	0	1,100

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	800	800	800	0	800	0	800
7855	CONFERENCE & SEMINARS	5,800	2,000	2,000	0	2,000	0	2,000
8950	NON CAPITALIZED EQUIPME	775	0	0	1,730	6,500	0	6,500
TOTAL	JP PRC 1-2 TECHNOLOGY F	7,375	2,800	2,800	1,730	9,300	0	9,300
TOTAL	JP PRC 1-2 TECHNOLOGY F	7,375	2,800	2,800	1,730	9,300	0	9,300

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	150	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	150	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	150	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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	78	84	84	0	56	0	56
7805	MOBILE PHONE	723	734	734	0	734	0	734
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,801	2,818	2,818	0	2,790	0	2,790
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,801	2,818	2,818	0	2,790	0	2,790

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	400	400	400	0	400	0	400
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	1,400	0	1,400
TOTAL	JP PRC 2 SECURITY FEE	1,400	1,400	1,400	0	1,400	0	1,400

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	720	720	720	0	720	0	720
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	1,000	0	0	0	0	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	1,720	720	720	0	720	0	720
TOTAL	JP PRC 3 TECHNOLOGY FEE	1,720	720	720	0	720	0	720

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	410	500	500	0	500	0	500
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 3 SECURITY FEE	1,410	1,500	1,500	0	1,500	0	1,500
TOTAL	JP PRC 3 SECURITY FEE	1,410	1,500	1,500	0	1,500	0	1,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	62	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	62	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	62	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-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	2,352	1,500	1,500	0	1,500	0	1,500
TOTAL	CO CLERK TECHNOLOGY FEE	2,352	1,500	1,500	0	1,500	0	1,500
TOTAL	CO CLERK TECHNOLOGY FEE	2,352	1,500	1,500	0	1,500	0	1,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	0	0	0	0	70,000	0	70,000
7201	SOCIAL SECURITY TAX	0	0	0	0	5,355	0	5,355
7205	RETIREMENT	0	0	0	0	8,750	0	8,750
7220	WORKERS COMPENSATION	0	0	0	0	1,540	0	1,540
7225	UNEMPLOYMENT	0	0	0	0	56	0	56
7230	LONG TERM DISABILITY	0	0	0	0	182	0	182
7435	SERVICE CONTRACTS	21,800	10,500	10,500	0	15,000	0	15,000
7570	SECURITY - MAINTENANCE	5,000	5,000	5,000	0	500	0	500
TOTAL	COURTHOUSE SECURITY	26,800	15,500	15,500	0	101,383	0	101,383
TOTAL	COURTHOUSE SECURITY	26,800	15,500	15,500	0	101,383	0	101,383

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

ACCOUNT	TITLE	2019 BUDGET	2020 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	80,211
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,969	7,247	7,247	0	6,136	0	6,136
7205	RETIREMENT	9,994	11,302	11,302	0	10,075	0	10,075
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	310	149	149	0	128	0	128
7225	UNEMPLOYMENT	119	213	213	0	64	0	64
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	1,000
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	1,000
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7501	STATIONERY	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	372	1,100	1,100	0	1,100	0	1,100
8045	MISCELLANEOUS	2,128	1,500	1,500	0	1,500	0	1,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	105,103	106,723	106,723	0	104,214	0	104,214
TOTAL	D.A. SPECIAL	105,103	106,723	106,723	0	104,214	0	104,214

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	5,962	6,201	6,201	0	6,201	0	6,201
7109	SUPPLEMENTAL	24,038	60,000	60,000	0	60,000	0	60,000
7201	SOCIAL SECURITY TAX	5,648	5,874	5,874	0	5,064	0	5,064
7205	RETIREMENT	-734	9,194	9,194	0	8,315	0	8,315
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	251	121	121	0	106	0	106
7225	UNEMPLOYMENT	97	172	172	0	53	0	53
7230	LONG TERM DISABILITY	487	195	195	0	172	0	172
7505	SUPPLIES	476	2,500	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	8,670	5,000	5,000	0	5,000	0	5,000
9010	AUTOS & TRUCKS	43,180	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	88,075	89,256	89,256	0	87,411	0	87,411
TOTAL	D.A. NARCOTIC FORFEITUR	88,075	89,256	89,256	0	87,411	0	87,411

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8015	FORFEITURE	100,000	100,000	200,000	0	200,000	0	200,000
8051	TRANSFER OF FORFEITURES	100,000	100,000	200,000	0	200,000	0	200,000
TOTAL	DA NARCOTIC SEIZURE	200,000	200,000	400,000	0	400,000	0	400,000
TOTAL	D.A. NARCOTIC SEIZURE	200,000	200,000	400,000	0	400,000	0	400,000

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	676	1,000	1,000	0	1,000	0	1,000
7201	SOCIAL SECURITY TAX	802	802	802	0	136	0	136
7205	RETIREMENT	446	125	125	0	126	0	126
7220	WORKERS COMPENSATION	0	0	0	0	2	0	2
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	0	0	0	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	0	0	500	0	500	0	500
7530	ADVERTISING	41	2,000	1,500	0	1,500	0	1,500
7805	MOBILE PHONE	783	780	780	0	780	0	780
7855	CONFERENCE & SEMINARS	2,759	1,000	1,200	0	1,200	0	1,200
8020	ELECTION EXPENSE	77,817	18,000	15,000	0	15,000	0	15,000
8025	ENTITY ELECTION EXPENSE	63,303	108,000	45,000	0	45,000	0	45,000
8950	NON CAPITALIZED EQUIPME	0	0	2,000	0	2,000	0	2,000
TOTAL	ELECTION CONTRACT SERVI	146,627	131,707	67,907	0	67,243	0	67,243
TOTAL	ELECTION SERVICE CONTRA	146,627	131,707	67,907	0	67,243	0	67,243

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FUND-246 ELECTION SUBSIDY  
DEPARTMENT-1450 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	30,000	0	30,000	0	30,000
TOTAL	TITLE NOT FOUND	0	0	30,000	0	30,000	0	30,000

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FUND-246 ELECTION SUBSIDY  
 DEPARTMENT-1455 TITLE NOT FOUND

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	TITLE NOT FOUND	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	0	0	30,000	0	30,000	0	30,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	21,260	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE BOARD JURY	21,260	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE JURY FUND	21,260	5,000	5,000	0	5,000	0	5,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	22,400
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	22,400

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	473,688	492,635	492,635	0	492,635	0	492,635
71031	LEAVE BALANCE PAYOUT	2,046	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	7,200	7,200	0	7,200	0	7,200
71091	CERTIFICATION PAY	32,153	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	36,810	38,282	38,282	0	38,237	0	38,237
7205	RETIREMENT	52,791	59,702	59,702	0	62,779	0	62,779
7210	DENTAL INSURANCE	6,403	6,403	6,403	0	6,600	0	6,600
7215	HEALTH INSURANCE	95,985	98,633	98,633	0	98,340	0	98,340
7218	LIFE INSURANCE	466	466	466	0	264	0	264
7220	WORKERS COMPENSATION	2,600	1,252	1,252	0	800	0	800
7225	UNEMPLOYMENT	386	689	689	0	400	0	400
7230	LONG TERM DISABILITY	3,176	1,269	1,269	0	1,300	0	1,300
7380	RESIDENTIAL CARE	335,154	335,154	335,154	0	335,154	0	335,154
7385	NON RESIDENTIAL CARE	209,996	245,000	245,000	0	245,000	0	245,000
7855	CONFERENCE & SEMINARS	805	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,259,658	1,286,684	1,286,684	0	1,288,709	0	1,288,709
TOTAL	JUVENILE PROBATION GRAN	1,282,058	1,309,084	1,309,084	0	1,311,109	0	1,311,109

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7109	SUPPLEMENTAL	25,550	19,620	19,620	0	19,620	0	19,620
7201	SOCIAL SECURITY TAX	1,705	1,773	1,773	0	1,501	0	1,501
7205	RETIREMENT	2,963	2,765	2,765	0	2,464	0	2,464
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	120	58	58	0	31	0	31
7225	UNEMPLOYMENT	30	53	53	0	16	0	16
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	81,899	89,407	89,407	0	89,407	0	89,407
7385	NON RESIDENTIAL CARE	50,000	50,000	50,000	0	50,000	0	50,000
7401	BUILDING RPRS.	10,000	10,000	10,000	0	10,000	0	10,000
7420	VEHICLE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	51,873	50,000	50,000	0	50,000	0	50,000
9020	EQUIPMENT	9,822	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	233,962	223,675	223,675	0	223,039	0	223,039
TOTAL	JUVENILE (LOCAL)	233,962	223,675	223,675	0	223,039	0	223,039

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FUND-263 JAIL COMMISSARY  
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	44,959	46,758	46,758	0	46,758	0	46,758
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	64,390	66,965	66,965	0	66,965	0	66,965
7110	PART TIME	15,912	15,912	15,912	0	15,912	0	15,912
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,682	9,274	9,274	0	9,917	0	9,917
7205	RETIREMENT	13,885	14,503	14,503	0	14,284	0	14,284
7210	DENTAL INSURANCE	1,746	1,746	1,746	0	1,800	0	1,800
7215	HEALTH INSURANCE	26,127	26,848	26,848	0	26,820	0	26,820
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	2,413	1,162	1,162	0	2,562	0	2,562
7225	UNEMPLOYMENT	115	205	205	0	104	0	104
7230	LONG TERM DISABILITY	723	289	289	0	337	0	337
7403	GROUPS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	0	300,000	300,000	0	300,000	0	300,000
7505	SUPPLIES	75,000	100,000	100,000	0	100,000	0	100,000
7570	SECURITY - MAINTENANCE	48,000	48,000	50,000	0	50,000	0	50,000
7580	EXPENSES FOR INMATES	0	25,000	25,000	0	25,000	0	25,000
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	25,000
8950	NON CAPITALIZED EQUIPME	68,265	101,045	100,000	0	100,000	0	100,000
9020	EQUIPMENT	85,825	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	482,114	782,777	783,732	0	785,531	0	785,531
TOTAL	JAIL COMMISSARY	482,114	782,777	783,732	0	785,531	0	785,531

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7520	FOOD	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	0	0	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	2019 BUDGET	2020 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	1,000
7390	SPECIAL SERVICES	6,456	12,000	12,000	0	12,000	0	12,000
7420	VEHICLE EXPENSE	6,000	6,000	6,000	0	6,000	0	6,000
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
7508	SUPPLIES - K-9	500	500	500	0	500	0	500
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	11,520	11,588	10,000	0	10,000	0	10,000
9010	AUTOS & TRUCKS	0	110,145	74,000	0	74,000	0	74,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	30,476	146,233	108,500	0	108,500	0	108,500

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	30,476	146,233	108,500	0	108,500	0	108,500

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	65,654	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7625	BRIDGE	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	26,538	174,728	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	26,538	174,728	65,654	0	0	0	0

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		---RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	58,018	60,338	60,338	0	60,338	0	60,338
7103	ASSISTANTS/DEPUTIES	359,956	374,355	374,355	0	374,355	0	374,355
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	32,518	33,819	33,819	0	33,791	0	33,791
7205	RETIREMENT	45,857	51,860	51,860	0	54,597	0	54,597
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,400	0	5,400
7215	HEALTH INSURANCE	78,533	80,699	80,699	0	80,460	0	80,460
7218	LIFE INSURANCE	381	381	381	0	216	0	216
7220	WORKERS COMPENSATION	35,022	16,860	16,860	0	16,301	0	16,301
7225	UNEMPLOYMENT	360	643	643	0	299	0	299
7230	LONG TERM DISABILITY	2,759	1,102	1,102	0	1,130	0	1,130
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	84,486	84,910	91,000	0	91,000	0	91,000
7422	GAS & OIL	22,650	30,000	28,000	0	28,000	0	28,000
7425	DIESEL FUEL	45,000	45,000	45,000	0	45,000	0	45,000
7465	TIRES,TUBES & RPRS.	32,000	38,387	27,000	0	27,000	0	27,000
7505	SUPPLIES	11,000	10,000	10,000	0	10,000	0	10,000
7576	TOOLS/SMALL EQUIPMENT	18,774	14,325	15,000	0	15,000	0	15,000
7601	ASPHALT	105,000	100,000	100,000	0	100,000	0	100,000
7605	SAND-GRAVEL	48,000	48,000	52,950	0	52,950	0	52,950
7620	SIGNS	7,000	7,000	7,000	0	7,000	0	7,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	3,000	12,800	12,000	0	12,000	0	12,000
7801	TELEPHONE	600	800	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	4,800	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	4,500	4,400	4,000	0	4,000	0	4,000
8101	ELECTRIC	4,500	4,000	5,000	0	5,000	0	5,000
8105	GAS	0	0	3,000	0	3,000	0	3,000
8110	WATER	1,000	800	1,000	0	1,000	0	1,000
8115	TRASH DISPOSAL	1,200	1,200	1,050	0	1,050	0	1,050
9001	CAPITAL ACCOUNTS	261,174	191,898	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	1,273,327	1,223,815	1,183,295	0	1,184,888	0	1,184,888

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	56,330	58,583	58,583	0	58,583	0	58,583
7103	ASSISTANTS/DEPUTIES	394,689	410,477	410,477	0	410,477	0	410,477
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	35,113	36,517	36,517	0	36,420	0	36,420
7205	RETIREMENT	49,482	55,960	55,960	0	58,914	0	58,914
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,400	0	5,400
7215	HEALTH INSURANCE	78,533	80,699	80,699	0	80,460	0	80,460
7218	LIFE INSURANCE	381	381	381	0	216	0	216
7220	WORKERS COMPENSATION	38,261	18,419	18,419	0	17,590	0	17,590
7225	UNEMPLOYMENT	395	705	705	0	328	0	328
7230	LONG TERM DISABILITY	2,977	1,189	1,189	0	1,220	0	1,220
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	74,705	128,490	74,705	0	74,705	0	74,705
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	30,000	30,000	30,000	0	30,000	0	30,000
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	70,000
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0	15,000
7505	SUPPLIES	19,828	19,828	19,828	0	19,828	0	19,828
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	8,000	8,000	8,000	0	8,000	0	8,000
7601	ASPHALT	120,000	120,000	120,000	0	120,000	0	120,000
7605	SAND-GRAVEL	40,000	61,017	40,000	0	40,000	0	40,000
7620	SIGNS	12,380	12,380	12,380	0	12,380	0	12,380
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	8,212	3,500	3,500	0	3,500	0	3,500
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	1,250
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	2,000	2,200	2,200	0	2,200	0	2,200
8101	ELECTRIC	3,000	3,000	3,000	0	3,000	0	3,000
8110	WATER	1,000	1,000	1,000	0	1,000	0	1,000
8115	TRASH DISPOSAL	600	600	600	0	600	0	600
9001	CAPITAL ACCOUNTS	99,586	84,113	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	1,171,961	1,233,548	1,224,633	0	1,226,071	0	1,226,071

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	51,917	53,993	53,993	0	53,993	0	53,993
7103	ASSISTANTS/DEPUTIES	363,869	378,423	378,423	0	378,423	0	378,423
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	32,381	33,676	33,676	0	33,617	0	33,617
7205	RETIREMENT	45,617	51,588	51,588	0	54,311	0	54,311
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,400	0	5,400
7215	HEALTH INSURANCE	78,533	80,699	80,699	0	80,460	0	80,460
7218	LIFE INSURANCE	381	381	381	0	216	0	216
7220	WORKERS COMPENSATION	34,395	16,558	16,558	0	16,216	0	16,216
7225	UNEMPLOYMENT	363	649	649	0	303	0	303
7230	LONG TERM DISABILITY	2,745	1,097	1,097	0	1,124	0	1,124
7410	PARTS	51,000	51,000	51,000	0	51,000	0	51,000
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	39,000	39,000	39,000	0	39,000	0	39,000
7425	DIESEL FUEL	61,783	75,000	75,000	0	75,000	0	75,000
7465	TIRES,TUBES & RPRS.	14,000	14,000	14,000	0	14,000	0	14,000
7505	SUPPLIES	12,294	9,500	9,500	0	9,500	0	9,500
7576	TOOLS/SMALL EQUIPMENT	10,713	10,713	10,713	0	10,713	0	10,713
7601	ASPHALT	134,838	134,838	134,838	0	134,838	0	134,838
7605	SAND-GRAVEL	70,345	57,128	57,128	0	57,128	0	57,128
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	7,091
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	3,500
7630	CULVERTS	18,483	3,000	3,000	0	3,000	0	3,000
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	2,106	4,900	4,900	0	4,900	0	4,900
7855	CONFERENCE & SEMINARS	3,000	3,300	3,300	0	3,300	0	3,300
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	3,200
8105	GAS	2,400	2,400	2,400	0	2,400	0	2,400
8110	WATER	2,300	2,300	2,300	0	2,300	0	2,300
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	2,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	369,773	230,693	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	1,424,266	1,276,866	1,196,173	0	1,197,934	0	1,197,934

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FUND-290 ROAD AND BRIDGE  
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	82,720	86,029	86,029	0	86,029	0	86,029
7103	ASSISTANTS/DEPUTIES	330,268	343,479	343,479	0	343,479	0	343,479
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	32,203	33,491	33,491	0	33,394	0	33,394
7205	RETIREMENT	45,310	51,241	51,241	0	53,946	0	53,946
7210	DENTAL INSURANCE	5,239	5,239	5,239	0	5,400	0	5,400
7215	HEALTH INSURANCE	78,533	80,699	80,699	0	80,460	0	80,460
7218	LIFE INSURANCE	381	381	381	0	216	0	216
7220	WORKERS COMPENSATION	32,700	15,742	15,742	0	16,107	0	16,107
7225	UNEMPLOYMENT	330	590	590	0	275	0	275
7230	LONG TERM DISABILITY	2,726	1,089	1,089	0	1,117	0	1,117
7365	CONTRACTED SERVICES	400	400	400	0	400	0	400
7405	MACHINERY/EQUIPMENT RPR	20,000	20,000	20,000	0	20,000	0	20,000
7410	PARTS	24,000	28,386	24,000	0	24,000	0	24,000
74105	SMALL EQUIPT/PARTS-RPRS	1,000	1,000	1,000	0	1,000	0	1,000
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	27,000	27,000	27,000	0	27,000	0	27,000
7425	DIESEL FUEL	60,269	64,000	64,000	0	64,000	0	64,000
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0	15,000
7505	SUPPLIES	4,496	1,000	2,000	0	2,000	0	2,000
7576	TOOLS/SMALL EQUIPMENT	3,250	3,250	2,250	0	2,250	0	2,250
7601	ASPHALT	72,000	80,010	72,000	0	72,000	0	72,000
76011	PAVING-ROCK	30,000	30,000	30,000	0	30,000	0	30,000
76021	PATCHING-ROCK MATERIALS	50,000	50,000	50,000	0	50,000	0	50,000
76051	GRAVEL-ROADS	65,000	65,000	65,000	0	65,000	0	65,000
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	2,500
7615	CHEMICALS	2,000	2,000	2,000	0	2,000	0	2,000
7620	SIGNS	5,612	8,629	5,612	0	5,612	0	5,612
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	1,200	1,200	1,500	0	1,500	0	1,500
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,400	2,400	2,400	0	2,400	0	2,400
7805	MOBILE PHONE	4,500	4,500	4,500	0	4,500	0	4,500
7855	CONFERENCE & SEMINARS	2,000	2,200	2,200	0	2,200	0	2,200
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	5,000
8110	WATER	600	600	600	0	600	0	600
8115	TRASH DISPOSAL	1,735	1,500	1,500	0	1,500	0	1,500
9001	CAPITAL ACCOUNTS	218,872	264,264	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	1,237,243	1,305,819	1,176,442	0	1,178,884	0	1,178,884
TOTAL	ROAD AND BRIDGE	5,133,335	5,214,775	4,846,197	0	4,787,777	0	4,787,777

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	33,819	42,319	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 1	33,819	42,319	8,600	0	8,600	0	8,600

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	48,309	50,387	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 2	48,309	50,387	8,600	0	8,600	0	8,600

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	43,505	52,105	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 3	43,505	52,105	8,600	0	8,600	0	8,600

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	17,207	25,807	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 4	17,207	25,807	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROADS	142,840	170,618	34,400	0	34,400	0	34,400

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FUND-301 CAPITAL CONSTRUCTION  
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	738	500,738	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	2,100,000	30,713	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	2,100,738	531,451	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	2,100,738	531,451	0	0	0	0	0

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 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	4,333,978	5,743,432	0	0	0	0	0
9020	EQUIPMENT	140,000	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	23,893,741	43,279,587	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	28,367,719	49,023,020	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	28,367,719	49,023,020	0	0	0	0	0

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	792,325	2,161,187	100,000	0	100,000	0	100,000
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	180,000	5,000,000	0	5,000,000	0	5,000,000
TOTAL	JAIL BONDS 94-REFUND 03	792,325	2,341,187	5,100,000	0	5,100,000	0	5,100,000
TOTAL	HISTORIC CH RESTORATION	792,325	2,341,187	5,100,000	0	5,100,000	0	5,100,000

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FUND-304 LEC CONSTRUCTION  
 DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	0	0	0	45,000	45,000	0	45,000
9020	EQUIPMENT	0	0	0	1,785,000	1,785,000	0	1,785,000
9030	CONSTRUCTION IN PROGRES	0	0	0	356,000	356,000	0	356,000
TOTAL	LEC CONSTRUCTION	0	0	0	2,186,000	2,186,000	0	2,186,000
TOTAL	LEC CONSTRUCTION	0	0	0	2,186,000	2,186,000	0	2,186,000

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7401	BUILDING RPRS.	13,000	0	4,600	0	0	0	0
TOTAL	ASBESTOS REMOVAL FUND	13,000	0	4,600	0	0	0	0
TOTAL	MISC CAPITAL PROJECTS	13,000	0	4,600	0	0	0	0

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FUND-401 STATE FEES  
DEPARTMENT-4111 STATE FEES

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8202	FEES TO OTHER	1,000,000	1,000,000	0	0	0	0	0
TOTAL	STATE FEES	1,000,000	1,000,000	0	0	0	0	0
TOTAL	STATE FEES	1,000,000	1,000,000	0	0	0	0	0

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FUND-402 SELF INSURANCE  
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7901	CLAIMS	79,594	200,533	200,533	0	200,533	0	200,533
79011	CLAIMS	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	82,603	110,000	110,000	0	110,000	0	110,000
TOTAL	SELF INSURANCE	162,196	310,533	310,533	0	310,533	0	310,533
TOTAL	SELF INSURANCE	162,196	310,533	310,533	0	310,533	0	310,533

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	TITLE	2019 BUDGET	2020 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	382,000	348,000	350,000	0	350,000	0	350,000
73652	STOP LOSS PREMIUM	946,500	1,040,000	1,125,000	0	1,255,000	0	1,255,000
73653	GROUP LIFE PREMIUM	64,500	80,500	92,000	0	92,000	0	92,000
73671	OVER 65 PREMIUM-MEDICAL	102,500	108,000	102,000	0	102,000	0	102,000
73672	OVER 65 PREMIUM-PRESCRI	100,000	105,000	102,000	0	102,000	0	102,000
7901	CLAIMS	5,075,264	5,275,000	5,300,000	0	5,300,000	0	5,300,000
8050	TRANSFER	24,737	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	6,695,500	6,956,500	7,071,000	0	7,201,000	0	7,201,000

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FUND-403 EMPLOYEE BENEFIT  
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	45,000	48,000	44,000	0	44,000	0	44,000
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	137,000	142,000	145,000	0	145,000	0	145,000
7368	CONTRACT LABOR	180,209	187,000	192,000	0	192,000	0	192,000
7435	SERVICE CONTRACTS	5,000	2,600	2,600	0	2,600	0	2,600
7505	SUPPLIES	5,939	5,500	5,500	0	5,500	0	5,500
7570	SECURITY - MAINTENANCE	1,000	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	1,500	0	0	0	0	0
TOTAL	HEALTH CLINIC	376,148	386,600	389,100	0	389,100	0	389,100
TOTAL	EMPLOYEE BENEFIT	7,071,648	7,343,100	7,460,100	0	7,590,100	0	7,590,100

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

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8095	UNCLAIMED PROPERTY	4,000	1,000	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY-CASH	4,000	1,000	0	0	0	0	0
TOTAL	UNCLAIMED PROPERTY	4,000	1,000	0	0	0	0	0

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FUND-801 SINKING FUNDS  
DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	300	300	300	0	300	0	300
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	1,330,000	1,400,000	1,470,000	0	1,470,000	0	1,470,000
8006	DEBT SERVICE - INTEREST	2,375,750	2,307,500	2,235,750	0	2,235,750	0	2,235,750
TOTAL	EXPO SINKING 2017	3,706,050	3,707,800	3,706,050	0	3,706,050	0	3,706,050

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

ACCOUNT	TITLE	2019 BUDGET	2020 BUDGET	-----REQUESTED-----		----RECOMMENDED----		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	300	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	0	290,000	295,000	0	295,000	0	295,000
8006	DEBT SERVICE - INTEREST	0	54,278	36,623	0	36,623	0	36,623
TOTAL	GEN REFUNDING,SERIES 20	0	344,578	331,623	0	331,623	0	331,623
TOTAL	SINKING FUNDS	3,706,050	4,052,378	4,037,673	0	4,037,673	0	4,037,673
TOTAL REPORT		107,524,298	135,528,185	85,504,871	4,751,446	88,218,719	0	88,218,719